

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	108.767	99.918	99.918	77.384	92.0 %	71.0 %	77.4 %
	Non-Wage	209.830	219.494	219.494	217.504	105.0 %	103.7 %	99.1 %
Dev.	GoU	63.010	64.662	53.968	53.519	85.7 %	84.9 %	99.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		381.607	384.074	373.380	348.407	97.8 %	91.3 %	93.3 %
Total GoU+Ext Fin (MTEF)		381.607	384.074	373.380	348.407	97.8 %	91.3 %	93.3 %
Arrears		0.345	0.345	0.345	0.345	100.0 %	100.0 %	100.0 %
Total Budget		381.952	384.419	373.725	348.752	97.8 %	91.3 %	93.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		381.952	384.419	373.725	348.752	97.8 %	91.3 %	93.3 %
Total Vote Budget Excluding Arrears		381.607	384.074	373.380	348.407	97.8 %	91.3 %	93.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:19 Administration Of Justice	381.952	384.419	373.724	348.752	97.8 %	91.3 %	93.3%
Sub SubProgramme:01 Case Management	185.108	183.243	182.415	165.796	98.5 %	89.6 %	90.9%
Sub SubProgramme:02 Judiciary General Administration	191.147	195.526	185.659	177.712	97.1 %	93.0 %	95.7%
Sub SubProgramme:03 Capacity Building	5.696	5.650	5.650	5.245	99.2 %	92.1 %	92.8%
Total for the Vote	381.952	384.419	373.724	348.752	97.8 %	91.3 %	93.3 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Judiciary General Administration

Sub Programme: 01 Institutional Coordination

1.916	Bn Shs	Department : 012 Human Resource Management Department
Reason: Delay in submission of required documentation in order to process payment		

Items

1.903	UShs	273105 Gratuity
Reason: Delay in submission of required documentation in order to process payment		

0.388	Bn Shs	Project : 1556 Construction of the Supreme Court and Court of Appeal Buildings
Reason: Pending approval from the District Land Boards		

Items

0.388	UShs	342111 Land - Acquisition
Reason: Pending approval from the District Land Boards		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Case Management -02 Civil and Criminal Justice

2.585	Bn Shs	Department : 003 High Court
Reason: As a result of a virement from the wage category in order to cater for the operations of the newly recruited Judges		

Items

1.922	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: As a result of a virement from the wage category in order to cater for the operations of the newly recruited Judges		

0.164	UShs	227001 Travel inland
Reason: As a result of a virement from the wage category in order to cater for the operations of the newly recruited Judges		

0.390	UShs	221009 Welfare and Entertainment
Reason: As a result of a virement from the wage category in order to cater for the operations of the newly recruited Judges		

0.110	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: As a result of a virement from the wage category in order to cater for the operations of the newly recruited Judges		

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Case Management -02 Civil and Criminal Justice

2.753	Bn Shs	Department : 004 Magistrates Courts
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Reason: As a result of a virement from the wage category in order to cater for the operations of the newly recruited Magistrates

Items

2.344	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: As a result of a virement from the wage category in order to cater for the operations of the newly recruited Magistrates

0.028	UShs	227001 Travel inland
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Reason: As a result of a virement from the wage category in order to cater for the operations of the newly recruited Magistrates

0.202	UShs	221009 Welfare and Entertainment
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Reason: As a result of a virement from the wage category in order to cater for the operations of the newly recruited Magistrates

0.179	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: As a result of a virement from the wage category in order to cater for the operations of the newly recruited Magistrates

Sub SubProgramme:02 Judiciary General Administration -01 Institutional Coordination

1.475	Bn Shs	Department : 011 Finance and Administration
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Reason: a) The over expenditure was due to the virement to facilitate members of Top Management to attend critical activities out of the country and to cater for Guard and Security Services for the newly recruited Judges

Items

0.274	UShs	223004 Guard and Security services
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Reason: The over expenditure was due to the virement to cater for Guard and Security Services for the newly recruited Judges

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

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 Judiciary General Administration -01 Institutional Coordination

3.170	Bn Shs	Department : 012 Human Resource Management Department
Reason: a) As a result of a virement from the wage category in order to cater for the operations of the newly recruited Judges and Justices		
b) Supplementary Budget granted to cater for the medical expenses for medical emergencies		

Items

0.814	UShs	212102 Medical expenses (Employees)
Reason: Supplementary Budget granted to cater for the medical expenses for medical emergencies		
2.356	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: As a result of a virement from the wage category in order to cater for the operations of the newly recruited Judges and Justices		

0.000	Bn Shs	Department : 013 Information and Communication Technology
Reason: 0		

Items

0.000	Bn Shs	Department : 016 Engineering and Technical Services
Reason: 0		

Items

0.000	Bn Shs	Project : 1556 Construction of the Supreme Court and Court of Appeal Buildings
Reason: 0		

Items

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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 4
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 4
Number of field visits conducted	Number	4	7
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 4
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 4
Number of ballifs managed	Number	100	411
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 4
Number of Rules, Procedures, Guidelines and Regulations developed	Number	78%	16

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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 4
Number of Advocates enrolled and licensed	Number	300	1395
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 4
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 4
Number of ballifs managed	Number	270	411
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 4
Develop a Judiciary Human Resources Manual	Status	67%	95%
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 4
Court Registry Operations Manual	Status	56%	80%
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 4
Number of Advocates enrolled and licensed	Number	700	1395

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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 4
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 4
Number of ballifs managed	Number	450	411
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 4
Develop a Judiciary Human Resources Manual	Status	67%	95%
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 4
Number of field visits conducted	Number	4	4
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 4
Number of Rules, Procedures, Guidelines and Regulations developed	Number	82%	16
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 4
Number of field visits conducted	Number	40	40

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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 4
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 4
Develop Judiciary Deployment and Transfer Policy	Status	74%	95%
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 4
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 4
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 4
Number of field inspections conducted	Number	120	157
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 4
Number of field visits conducted	Number	12	12

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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 4
Number of Regional Chain linked Committee (RCC) meetings held	Number	60	60
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 4
Number of Monitoring and Evaluation visits	Number	12	12
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 4
Number of Research Reports produced	Number	4	4
Percentage of Court users satisfied with Judiciary Services	Percentage	52%	TBD
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 4
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 4
Number of field visits conducted	Number	4	4

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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 4
Number of field visits conducted	Number	12	12
Number of Financial statements prepared and submitted	Number	4	4
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 4
Periodic procurement and disposal reports	Number	4	4
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 4
Number of field visits conducted	Number	12	12
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 4
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%	33.3%
Percentage of Judiciary fleet, motorcycles and boats maintained	Percentage	100%	100%

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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 4
Number of Courts with adequately stocked libraries	Number	23	23
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 4
Number of Anti-sexual Harassment Policy awareness campaigns	Number	4	4
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 4
Number of files handled	Number	100%	2160
Number of Registry Audit reports	Number	4	4
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 4
Number of High Court Divisions and Registries with Video Conferencing System	Number	1	1
Number of Interconnected Court Registries	Number	6	2
Number of Court Stations using ECCMIS	Number	18	8

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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 4
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 4
Number of computers and other equipment procured	Number	652	652
Number of Court Stations connected to the Internet	Number	80%	6
Number of Judicial Officers and staff of the Judiciary subscribing to E-Libraries	Number	500	500
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 4
Number of Monitoring and Evaluation visits	Number	4	4
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 4
Number of gender responsive statistical training conducted	Number	1	1
Number of Monitoring and Evaluation visits	Number	4	4
The Judiciary Statistics Strategy in place	Status	Yes	No

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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 4
Number of Chief Magistrate Courts renovated	Number	4	7
Number of Courts with standard Court Signage	Number	20	32
Number of High Court Circuits and Divisions renovated	Number	2	3
Number of Magistrate Grade One Courts renovated	Number	4	3
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 4
Number of field visits conducted	Number	4	4
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 4
Number of District Chain linked Committee meetings held	Number	884	884
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 4
% 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	1

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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 4
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 4
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 4
Number of Courts rehabilitated to accommodate toilets for people with Special Needs	Number	3	5
Number of courts rehabilitated to accommodate ramps	Number	3	5
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 4
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 4
Number of High Court Circuits and Divisions renovated	Number	1	2

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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 4
Number of CCTV systems procured	Number	0	0
Sets of ICT equipment procured	Text	4	6
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 4
Number of Boats procured	Number	1	0
Number of Motorcycles procured	Number	52	52
Number of Vehicles procured	Number	73	51
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 4
Number of Labour Courts furnished	Number	10	0
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 4
Number of Courts equipped with generators	Number	12	12
Number of Courts equipped with Solar systems	Number	12	10
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 4
Number of cases disposed of at the Supreme Court	Number	120	62

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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 4
Number of cases disposed of at the Court of Appeal	Number	1428	1099
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 4
Number of cases disposed of through court annexed mediation	Number	100	51
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 4
Number of Ant-Corruption cases disposed of	Number	370	277
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 4
Number of cases disposed of at Civil Division	Number	3322	2522
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 4
Number of cases disposed of at Commercial Division	Number	2990	4853

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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 4
Number of cases disposed of at Criminal Division	Number	1363	2090
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 4
Number of cases disposed of at Family Division	Number	3949	9617
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 4
Number of cases disposed of at High Court Circuits	Number	17236	33934
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 4
Number of cases disposed of at International Crimes Division	Number	13	78
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 4
Number of cases disposed of at Land Division	Number	6381	9257

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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 4
Number of Cases disposed of at Chief Magistrate Courts	Number	106356	202460
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 4
Number of Magistrate Courts where Small Claims Procedure has been rolled out	Number	32	24
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 4
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 4
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	267
Number of new Judiciary staff inducted	Number	190	110
Judiciary staff training calendar in place	Status	yes	No
Number of Judicial Officers trained	Number	562	730

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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 4
Number of investigators trained	Number	30	13

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Performance highlights for the Quarter

1) COURT PERFORMANCE

A total of 88,845 cases were disposed of in quarter 4 FY 2022/23, compared to 56,789 cases in Quarter 3, resulting in a 56.4% increase in case disposal as follows;

- a) 44 cases were disposed of at tSupreme Court
- b) 229 cases were disposed of at the Court of Appeal
- c) 15,784 cases were disposed of at High Court Divisions
- d) 18,237 cases were disposed of at High Court Circuits
- e) 54,551 cases were disposed of at Magistrate Courts

2) CONSTRUCTION OF COURTS

- a) Construction of the Supreme Court Building is at 95% completion while the Court of Appeal is at 90% completion.
- b) Construction of the High Courts is as follows; Soroti is at second-floor walling, Rukungiri is at plastering stage & procurement of a contractor for construction of Tororo High Court is pending approval of the Solicitor General.
- c) Construction of Chief Magistrates Courts is as follows; Alebtong is at the finishing stage, Lyantonde is at the finishing, plastering & fitting of windows stage & Budaka is at the painting, tiling & external works.
- d) Construction of the Magistrate Grade 1 Courts is as follows; Abim administration building is at the roofing stage while the Court hall is at the substructure level, Karenga is at the roofing stage & Patongo is at the finishing stage with painting & tiling works ongoing.
- e) The rehabilitation of the Nabilatuk Magistrate Grade 1 court is ongoing at the painting stage.
- f) The expansion of the Moroto Chief Magistrate Court is going at the painting stage.

RETOOLING OF THE JUDICIARY

- a) 6 desktop computers and 6 laptops procured for Policy and Planning Department
- b) 9 Breastfeeding & children's playrooms were established in Gulu HC, Land Division, Kapchorwa CM, Mukono CM, Entebbe CM, Kamuli CM, Fort Portal CM, Mayuge CM & Mbale CM.
- c) 51 vehicles procured for Justices of the Supreme Court (5), Justices of the Court of Appeal (1) Judges of the High Court (31), Magistrates (10) & field supervision (4)
- d) 52 Motorcycles procured for process service

Variances and Challenges

- a) The increase of 56.4% in case disposal is a result of the recruitment and deployment of Judicial and Non-Judicial Staff in Courts.
- b) The level of automation of Court processes stands low at 2.3% due to the low coverage of the National Internet Backbone by NITA-U across the Country, inadequate staffing of Systems Administrators to operate ECCMIS and the rigorous training required for many stakeholders such as Advocates, State Attorneys from ODPP and MoJCA, Police from the Criminal Investigation Department and Court represented persons
- c) The performance of Recurrent - Wage stood at 77.4 % due to the non-absorption of wage that was planned for the salary enhancement for non-Judicial officers which Cabinet did not approve.

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	381.952	384.419	373.724	348.752	97.8 %	91.3 %	93.3 %
Sub SubProgramme:01 Case Management	185.108	183.243	182.415	165.796	98.5 %	89.6 %	90.9 %
610006 Disposal of cases at Court of Appeal	17.142	17.064	17.064	16.317	99.5 %	95.2 %	95.6 %
610007 Disposal of cases at Anti-corruption Division	3.797	3.739	3.739	3.148	98.5 %	82.9 %	84.2 %
610008 Disposal of cases at Civil Division	4.832	4.783	4.783	4.302	99.0 %	89.0 %	89.9 %
610009 Disposal of cases at Commercial Division	6.126	5.990	5.990	4.707	97.8 %	76.8 %	78.6 %
610010 Disposal of cases at Criminal Division	4.344	4.300	4.300	3.866	99.0 %	89.0 %	89.9 %
610011 Disposal of cases at Family Division	3.229	3.177	3.177	2.358	98.4 %	73.0 %	74.2 %
610012 Disposal of cases at High Court Circuits	36.142	36.713	36.664	34.183	101.4 %	94.6 %	93.2 %
610013 Disposal of cases at International Crimes Divisions	5.289	5.269	5.269	5.063	99.6 %	95.7 %	96.1 %
610014 Disposal of cases at Land Division	5.199	5.164	5.164	4.878	99.3 %	93.8 %	94.5 %
610015 Disposal of cases at Magistrates Courts	88.925	87.227	86.448	77.702	97.2 %	87.4 %	89.9 %
610016 Disposal of cases at Supreme Court	10.083	9.817	9.817	9.270	97.4 %	91.9 %	94.4 %
Sub SubProgramme:02 Judiciary General Administration	191.147	195.526	185.659	177.712	97.1 %	93.0 %	95.7 %
000001 Audit and Risk Management	2.347	2.337	2.337	2.337	99.6 %	99.6 %	100.0 %
000003 Facilities and Equipment Management	36.390	37.995	27.300	27.131	75.0 %	74.6 %	99.4 %
000004 Finance and Accounting	3.481	3.439	3.439	3.141	98.8 %	90.2 %	91.3 %
000005 Human Resource Management	42.638	45.794	45.794	43.742	107.4 %	102.6 %	95.5 %
000006 Planning and Budgeting Services	4.250	4.206	4.206	3.969	99.0 %	93.4 %	94.4 %
000007 Procurement and Disposal Services	0.609	0.603	0.603	0.565	99.1 %	92.8 %	93.6 %
000008 Records Management	0.186	0.182	0.182	0.172	98.1 %	92.8 %	94.6 %
000010 Leadership and Management	11.123	11.022	11.022	10.169	99.1 %	91.4 %	92.3 %
000011 Communication and Public Relations	2.153	2.131	2.131	1.903	99.0 %	88.4 %	89.3 %
000014 Administrative and Support Services	25.053	25.182	26.010	24.482	103.8 %	97.7 %	94.1 %
000017 Infrastructure Development and Management	34.798	34.798	34.798	34.410	100.0 %	98.9 %	98.9 %
000019 ICT Services	19.897	19.737	19.737	18.423	99.2 %	92.6 %	93.3 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	381.952	384.419	373.724	348.752	97.8 %	91.3 %	93.3 %
Sub SubProgramme:02 Judiciary General Administration	191.147	195.526	185.659	177.712	97.1 %	93.0 %	95.7 %
000023 Inspection and Monitoring	1.928	1.896	1.896	1.607	98.3 %	83.3 %	84.7 %
000035 Library Services	2.158	2.134	2.134	2.042	98.9 %	94.6 %	95.7 %
610002 Research and Information	0.567	0.552	0.552	0.546	97.3 %	96.2 %	98.9 %
610017 Case Data Management	0.803	0.803	0.803	0.803	100.0 %	100.0 %	100.0 %
610018 Coordination of Magistrates Courts	2.170	2.128	2.128	1.735	98.0 %	79.9 %	81.5 %
610019 Statistical Development	0.596	0.588	0.588	0.536	98.7 %	89.9 %	91.1 %
Sub SubProgramme:03 Capacity Building	5.696	5.650	5.650	5.245	99.2 %	92.1 %	92.8 %
000034 Education and Skills Development	5.696	5.650	5.650	5.245	99.2 %	92.1 %	92.8 %
Total for the Vote	381.952	384.419	373.724	348.752	97.8 %	91.3 %	93.3 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	75.776	68.241	68.241	47.547	90.1 %	62.7 %	69.7 %
211102 Contract Staff Salaries	2.702	2.702	2.702	2.143	100.0 %	79.3 %	79.3 %
211103 Statutory salaries	30.288	28.974	28.974	27.694	95.7 %	91.4 %	95.6 %
211104 Employee Gratuity	0.146	0.146	0.146	0.140	100.0 %	95.6 %	95.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54.459	61.085	61.085	61.081	112.2 %	112.2 %	100.0 %
211107 Boards, Committees and Council Allowances	0.496	0.496	0.496	0.496	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	3.654	4.468	4.468	4.468	122.3 %	122.3 %	100.0 %
221001 Advertising and Public Relations	2.682	2.682	2.682	2.678	100.0 %	99.9 %	99.9 %
221002 Workshops, Meetings and Seminars	0.238	0.238	0.238	0.238	100.0 %	100.0 %	100.0 %
221003 Staff Training	5.067	5.067	5.067	5.067	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	1.855	1.855	1.855	1.855	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	1.580	1.580	1.580	1.578	100.0 %	99.9 %	99.9 %
221008 Information and Communication Technology Supplies.	12.453	12.453	12.453	12.453	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	14.328	14.920	14.920	14.920	104.1 %	104.1 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	5.435	5.724	5.724	5.724	105.3 %	105.3 %	100.0 %
221012 Small Office Equipment	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.540	0.540	0.540	0.540	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	1.212	1.212	1.212	1.212	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.211	0.211	0.211	0.211	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.089	0.089	0.089	0.089	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	4.337	4.337	4.337	4.293	100.0 %	99.0 %	99.0 %
223002 Property Rates	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	13.984	13.984	13.984	13.965	100.0 %	99.9 %	99.9 %
223004 Guard and Security services	6.100	6.374	6.374	6.374	104.5 %	104.5 %	100.0 %
223005 Electricity	0.922	0.922	0.922	0.922	100.0 %	100.0 %	100.0 %
223006 Water	0.903	0.903	0.903	0.903	100.0 %	100.0 %	100.0 %

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 4**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	1.137	1.137	1.137	1.137	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.354	0.354	0.354	0.354	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	2.179	2.179	2.179	2.179	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.438	0.438	0.438	0.438	100.0 %	100.0 %	100.0 %
227001 Travel inland	24.754	25.612	24.622	24.622	99.5 %	99.5 %	100.0 %
227002 Travel abroad	0.000	0.211	1.201	1.201	0.0 %	0.0 %	100.0 %
227004 Fuel, Lubricants and Oils	4.967	4.967	4.967	4.967	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	6.240	6.240	6.240	6.240	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	4.352	4.352	4.352	4.352	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.421	0.421	0.421	0.420	100.0 %	99.9 %	99.9 %
228004 Maintenance-Other Fixed Assets	1.186	1.186	1.186	1.186	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
273104 Pension	22.635	22.635	22.635	22.628	100.0 %	100.0 %	100.0 %
273105 Gratuity	8.662	8.662	8.662	6.759	100.0 %	78.0 %	78.0 %
273107 Ex-Gratia for other Retired and Serving Public Servants	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
282101 Donations	0.216	0.216	0.216	0.216	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	32.607	32.607	32.607	32.607	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	21.814	23.467	15.705	15.705	72.0 %	72.0 %	100.0 %
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	0.340	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.642	0.642	0.642	0.633	100.0 %	98.6 %	98.6 %
312232 Electrical machinery - Acquisition	2.682	2.682	0.935	0.935	34.9 %	34.9 %	100.0 %
312235 Furniture and Fittings - Acquisition	1.548	1.548	1.548	1.496	100.0 %	96.6 %	96.6 %
313121 Non-Residential Buildings - Improvement	1.804	1.804	1.804	1.804	100.0 %	100.0 %	100.0 %
342111 Land - Acquisition	0.388	0.388	0.388	0.000	100.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.343	0.343	0.343	0.343	100.0 %	100.0 %	100.0 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	381.952	384.419	373.724	348.752	97.8 %	91.3 %	93.3 %

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	381.952	384.419	373.724	348.752	97.85 %	91.31 %	93.32 %
Sub SubProgramme:01 Case Management	185.108	183.243	182.415	165.796	98.55 %	89.57 %	90.9 %
Departments							
001 Supreme Court	10.083	9.817	9.817	9.270	97.4 %	91.9 %	94.4 %
002 Court of Appeal	17.142	17.064	17.064	16.317	99.5 %	95.2 %	95.6 %
003 High Court	68.958	69.136	69.087	62.506	100.2 %	90.6 %	90.5 %
004 Magistrates Courts	88.925	87.227	86.448	77.702	97.2 %	87.4 %	89.9 %
Development Projects							
N/A							
Sub SubProgramme:02 Judiciary General Administration	191.147	195.526	185.659	177.712	97.13 %	92.97 %	95.7 %
Departments							
001 Chambers of the Chief Justice	2.059	2.051	2.051	1.863	99.6 %	90.5 %	90.8 %
002 Chambers of the Deputy Chief Justice	1.570	1.562	1.562	1.444	99.5 %	92.0 %	92.5 %
003 Chambers of the Principal Judge	1.697	1.688	1.688	1.321	99.5 %	77.9 %	78.3 %
004 Office of the Secretary to the Judiciary	1.226	1.199	1.199	1.077	97.8 %	87.9 %	89.9 %
005 Chambers of the Chief Registrar	4.571	4.523	4.523	4.464	98.9 %	97.6 %	98.7 %
006 Inspectorate of Courts	1.928	1.896	1.896	1.607	98.3 %	83.3 %	84.7 %
007 Registry at the High Court	2.287	2.257	2.257	2.128	98.7 %	93.1 %	94.3 %
009 Registry of Planning, Research and Development	2.710	2.660	2.660	2.507	98.2 %	92.5 %	94.2 %
010 Registry for Public Relations and Communication	2.153	2.131	2.131	1.903	99.0 %	88.4 %	89.3 %
011 Finance and Administration	31.362	31.437	32.265	30.438	102.9 %	97.1 %	94.3 %
012 Human Resource Management Department	42.823	45.976	45.976	43.914	107.4 %	102.5 %	95.5 %
013 Information and Communication Technology	19.897	19.737	19.737	18.423	99.2 %	92.6 %	93.3 %
015 Policy and Planning	2.704	2.686	2.686	2.543	99.3 %	94.1 %	94.7 %
016 Engineering and Technical Services	8.178	8.130	8.130	8.022	99.4 %	98.1 %	98.7 %
019 Registry of Magistrates Affairs and Data Management	2.973	2.931	2.931	2.537	98.6 %	85.4 %	86.6 %
Development Projects							

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	381.952	384.419	373.724	348.752	97.85 %	91.31 %	93.32 %
1556 Construction of the Supreme Court and Court of Appeal Buildings	34.798	34.798	34.798	34.410	100.0 %	98.9 %	98.9 %
1644 Retooling of the Judiciary	28.212	29.865	19.170	19.109	67.9 %	67.7 %	99.7 %
Sub SubProgramme:03 Capacity Building	5.696	5.650	5.650	5.245	99.18 %	92.07 %	92.8 %
<i>Departments</i>							
001 Judicial Training Institute (JTI)	5.696	5.650	5.650	5.245	99.2 %	92.1 %	92.8 %
<i>Development Projects</i>							
N/A							
Total for the Vote	381.952	384.419	373.724	348.752	97.8 %	91.3 %	93.3 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Quarter 4: 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) 1 Top management meeting held	Members of Top management were engaged in critical official functions
b) 3 Rules Committee meetings held	b)Nil	The draft Rules were still under consultations at the Law Reform Committee level. These included: (a) The Judicature (a Case for Persons with Disabilities), Rules, 2023 (b) The Magistrates Courts (Magisterial Areas and Magistrate’s Courts) Instrument, 2023 (c) The Constitution (Management of Exhibits) (Practice) Directions, 2023
c) Supervisory visit conducted	c) Nil	The Hon. Chief Justice was indisposed
d) 12 Supreme Court administrative meetings held	d) 12 Supreme Court administrative meetings held	Implemented as planned
e) 25 Complaints handled	e) 34 Complaints handled	Awareness campaigns on and about the Court processess and procudures contributed to the vigilance of the Court users to file complaints

VOTE: 101 Judiciary (Courts of Judicature)

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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) Regional and International events participated in	f) Regional and International events participated in as follows; i) 3rd Regional Symposium on Greening Judiciaries in Africa ii) 3rd Chief Justice's Forum on Environmental Law iii) 3rd General Conference of the Africa Judicial Education Network on Environmental Law		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		30,167.746	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,755.000	
212101 Social Security Contributions		192.448	
221009 Welfare and Entertainment		117,480.000	
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		76,549.310	
282101 Donations		30,000.000	
Total For Budget Output		442,044.504	
Wage Recurrent		30,167.746	
Non Wage Recurrent		411,876.758	
Arrears		0.000	
AIA		0.000	
Total For Department		442,044.504	
Wage Recurrent		30,167.746	
Non Wage Recurrent		411,876.758	
Arrears		0.000	
AIA		0.000	
Department:002 Chambers of the Deputy Chief Justice			
Budget Output:000010 Leadership and Management			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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) 12 meetings for the Chambers of the Deputy Chief Justice held	a) 7 meetings for the Chambers of the Deputy Chief Justice held	Five (5) scheduled administrative meetings could not be held due to the busy court schedules of the Justices.
b) 12 External stakeholders' meetings held	b) 11 External stakeholders' meetings held	One meeting was not held due to the busy schedules of the Justices.
c) 25 complaints effectively handled	c) 14 complaints effectively handled	Fewer complaints than planned were registered and disposed which is an indication of the satisfaction of the litigants and court users for the Court of Appeal/Constitutional Court and adherence to the Judicial code of conduct and Public Service Standing Order 2021
d) Supervisory visit conducted	d) 2 supervisory visits conducted in Mbale and Masaka High Courts Circuits	Unforeseen circumstances required the Hon. The Deputy Chief Justice to conduct more than one Supervisory visit

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		5,200.000
211103 Statutory salaries		225,000.000
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

VOTE: 101 Judiciary (Courts of Judicature)

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
228002 Maintenance-Transport Equipment		61,800.620	
282101 Donations		30,000.000	
		Total For Budget Output	572,748.120
		Wage Recurrent	230,200.000
		Non Wage Recurrent	342,548.120
		Arrears	0.000
		AIA	0.000
		Total For Department	572,748.120
		Wage Recurrent	230,200.000
		Non Wage Recurrent	342,548.120
		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) Adhoc field inspection visit conducted	a) Adhoc field inspection visits conducted in CM Courts of Kumi and Pallisa & 8 Magistrate G1 Courts of Busembatia, Sanga, Lyantonde, Kyazanga, Mbirizi, Buwama, Lukaya & Nsangi		Implemented as planned
b) 37 Courts inspected	b) 10 Courts inspected (Moroto HC, Mukono HC, Mbarara HC, Moroto CM, Mukono CM, Mbarara CM, Butambala CM, Nwoya CM, Nabweru G1 & Sheema G1)		Official critical engagements affected the performance
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 were conducted and the listed 6 High Courts are now operational.		Implemented as planned
d) 3 Civil Justice Reforms Committee meetings held	d) 3 Civil Justice Reforms Committee meetings held		Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			55,027.500
212101 Social Security Contributions			303.710
221009 Welfare and Entertainment			63,100.000
224011 Research Expenses			9,000.000
227001 Travel inland			132,000.000
227004 Fuel, Lubricants and Oils			39,980.000
228002 Maintenance-Transport Equipment			38,800.000
282101 Donations			9,699.692
		Total For Budget Output	347,910.902
		Wage Recurrent	0.000
		Non Wage Recurrent	347,910.902
		Arrears	0.000
		AIA	0.000
		Total For Department	347,910.902
		Wage Recurrent	0.000
		Non Wage Recurrent	347,910.902
		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 visit conducted.	Implemented as planned	
b) 12 Senior Management meetings held	b) 11 Senior Management meetings held	The State burial of a Justice of the Supreme Court affected the performance	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			119,861.195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			29,434.500

VOTE: 101 Judiciary (Courts of Judicature)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		52,534.000
222001 Information and Communication Technology Services.		1,080.000
227001 Travel inland		126,478.000
227004 Fuel, Lubricants and Oils		24,155.000
228002 Maintenance-Transport Equipment		12,610.976
	Total For Budget Output	366,153.671
	Wage Recurrent	119,861.195
	Non Wage Recurrent	246,292.476
	Arrears	0.000
	AIA	0.000
	Total For Department	366,153.671
	Wage Recurrent	119,861.195
	Non Wage Recurrent	246,292.476
	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) 6 Law Reform Committee meetings held	a) Nil	The term of office for members expired
b) 240 complaints handled	b) 48 complaints handled	Fewer complaints were filed as a result of the appreciation of Court services and observance of the Judicial code of conduct
c) 700 Advocates enrolled	c) 240 Advocates enrolled	Advocates are enrolled as per the submission from the Uganda Law Council.
d) 2 Bar Bench Committee/ Stakeholder meetings held	d) 2 Bar Bench Committee/ Stakeholder meetings held	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 19010502 Capacity of duty bearers strengthened
Programme Intervention: 190105 Strengthen capacity of duty bearers

e) Court inspection carried out	e) 12 Inspections carried out in Soroti High Court & Chief Magistrate's Court, Kiruhura Chief Magistrate's Court, Katakwi Chief Magistrate's Court, Nakasongola Chief Magistrate's Court, Wobulenzi Chief Magistrate's Court, Kajjansi Chief Magistrate's Court, Isingiro Chief Magistrate's Court, Katakwi Chief Magistrate's Court, Nwoya Grade 1 Court, Sheema/Kagango Grade 1 Court and Buwama Grade 1 Court	More Court inspections were carried out because of visits made to High Court Circuits and the Magistrate's Courts under the respective High Courts.
f) Meeting of the Chief Registrar with Chief Magistrates conducted	f) 1 Meeting of the Chief Registrar with Chief Magistrates conducted	Implemented as planned
g) Judiciary Council retreat held	g) Nil	The retreat was postponed due to the death and State funeral of a Justice of the Supreme Court
h) The history of the Judiciary documented	h) The documentation of the history of the Judiciary is in progress	Implemented as planned

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

a) 100 Bailiffs licensed	a) 123 Bailiffs licensed	The overperformance was a result of the increased submission of licenses for renewal by bailiffs whose licenses had expired.
b) 3 Bailiffs Disciplinary Committee Meetings held	b) 3 Bailiffs Licensing and 3 Disciplinary Committee Meetings held	Implemented as planned

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

Item	Spent
211101 General Staff Salaries	133,371.391
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	273,452.100
211107 Boards, Committees and Council Allowances	177,775.000
221001 Advertising and Public Relations	25,334.000
221002 Workshops, Meetings and Seminars	38,027.500
221005 Official Ceremonies and State Functions	93,691.255

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
221007 Books, Periodicals & Newspapers	5,280.000		
221009 Welfare and Entertainment	147,495.000		
221011 Printing, Stationery, Photocopying and Binding	69,450.000		
222001 Information and Communication Technology Services.	6,950.000		
222002 Postage and Courier	8,072.601		
224011 Research Expenses	15,000.000		
225101 Consultancy Services	30,000.000		
227001 Travel inland	188,597.500		
227004 Fuel, Lubricants and Oils	27,980.000		
228002 Maintenance-Transport Equipment	52,402.018		
Total For Budget Output		1,292,878.365	
Wage Recurrent		133,371.391	
Non Wage Recurrent		1,159,506.974	
Arrears		0.000	
AIA		0.000	
Total For Department		1,292,878.365	
Wage Recurrent		133,371.391	
Non Wage Recurrent		1,159,506.974	
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			
b) 15 adhoc field inspection conducted	b) 15 adhoc field inspection conducted	Implemented as planned	
c) 50 Peer Review Committee activities conducted	c)Nil	Committees were not constituted	
d) 2 quality assurance visits conducted	d) 2 quality assurance visits conducted	Implemented as planned	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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			
e) 3 Disciplinary Committee meetings conducted	e) Nil		The Disciplinary Committee did not have any agenda items in quarter 4 that would require members to meet
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) 47 Country wide field inspections conducted		There were more inspections conducted than planned because of the deployment of more Inspectors.
a) Service delivery standards and the Judiciary Client Charter popularised in 18 Courts	b) Client Charter popularized in various courts		The development of the Judiciary Service Delivery Standards is ongoing.
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			675.027
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			48,180.000
212101 Social Security Contributions			71.121
221007 Books, Periodicals & Newspapers			1,836.000
221009 Welfare and Entertainment			53,942.000
221011 Printing, Stationery, Photocopying and Binding			15,240.000
227001 Travel inland			265,464.544
227004 Fuel, Lubricants and Oils			13,567.500
228002 Maintenance-Transport Equipment			11,400.685
Total For Budget Output			410,376.877
Wage Recurrent			675.027
Non Wage Recurrent			409,701.850

VOTE: 101 Judiciary (Courts of Judicature)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	410,376.877
	Wage Recurrent	675.027
	Non Wage Recurrent	409,701.850
	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) 3 Case backlog monitoring visits conducted at Gulu High Court, Mbarara High Court and Fortportal High Court	Implemented as planned
b) 2 Court Registries re-organized for High Court	b) 2 High Court Registries re-organized at Mbale High Court and Mbarara High Court	Implemented as planned
c) 4 High Court Circuits supervised	c) 4 High Court Circuits supervised (Mbale High Court, Gulu High Court, Masindi High Court and Hoima High Court)	Implemented as planned
d) Judiciary Plea-Bargaining Strategy developed	d) Nil	Priority was given to development of a comprehensive Alternative Dispute Resolution Strategy which covers Plea Bargaining
e) 6 Court Users' Committee meetings held	e) 11 Court Users Committee meetings held	The additional 5 Court User's Committee meetings held were the ones deferred from the previous quarters
f) Judiciary Plea Bargaining camp held	f) 2 Judiciary Plea Bargaining camps held in Mbarara High Court and Mubende High Court	Implemented as planned

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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		US\$ Thousands
Item	Spent	
211101 General Staff Salaries	133,453.038	
211102 Contract Staff Salaries	381.840	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,370.000	
212101 Social Security Contributions	19.963	
221009 Welfare and Entertainment	38,937.350	
221011 Printing, Stationery, Photocopying and Binding	1,000.000	
224011 Research Expenses	6,000.000	
227001 Travel inland	351,874.999	
227004 Fuel, Lubricants and Oils	4,412.500	
228002 Maintenance-Transport Equipment	4,669.691	
228004 Maintenance-Other Fixed Assets	17,000.000	
Total For Budget Output		635,119.381
Wage Recurrent		133,834.878
Non Wage Recurrent		501,284.503
Arrears		0.000
AIA		0.000
Total For Department		635,119.381
Wage Recurrent		133,834.878
Non Wage Recurrent		501,284.503
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 in 20 High Court Circuits	Implemented as planned
b) Supervision visits conducted in Courts	b) 1 Supervision visit in Courts conducted	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

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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			
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
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			150,805.482
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			124,790.000
221009 Welfare and Entertainment			38,104.700
221011 Printing, Stationery, Photocopying and Binding			7,596.200
224011 Research Expenses			7,255.572
227001 Travel inland			232,946.800
227004 Fuel, Lubricants and Oils			16,485.000
228002 Maintenance-Transport Equipment			21,546.651
228004 Maintenance-Other Fixed Assets			3,750.000
Total For Budget Output			603,280.405
Wage Recurrent			150,805.482
Non Wage Recurrent			452,474.923
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			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			131,530.291
221009 Welfare and Entertainment			7,500.000
224011 Research Expenses			14,000.000
228002 Maintenance-Transport Equipment			20,700.959
Total For Budget Output			173,731.250
Wage Recurrent			131,530.291

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 4**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	42,200.959
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	777,011.655
	Wage Recurrent	282,335.773
	Non Wage Recurrent	494,675.882
	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 Kabale, Fort portal, Masindi and Mubende High Courts	a) 2 awareness campaigns on the Judiciary and its services conducted in Masaka HC & Fortportal HC	Awareness campaigns in Masindi, Mubende and Kabale were carried out in the previous quarters.
b) 30 Radio spots broadcasted on toll free lines	b) 30 Radio spots broadcasted on toll free lines; ,East FM, Bukede FM, Elgon FM, CBS FM, Community Green Radio in Kiboga, Jogo FM & Sauti FM	Implemented as planned
c) Information sharing platforms updated and maintained	c) Information sharing platforms (Judiciary website, Twitter, Instagram, YouTube) updated and maintained	Implemented as planned
d) 1000 copies of the Judiciary Insider Magazine published	d) 3000 copies of the Judiciary Insider Magazine published	More copies of the April - June edition of the Judiciary Insider Magazine were printed for distribution to various courts, other justice, law and order institutions and the public
e) 2,500 brochures on court processes printed and disseminated	e) 9000 brochures on court processes printed and disseminated	More brochures were required and printed for the roll out of ECCMIS
g) 13 Radio/TV shows conducted	g) 14 Radio/TV shows conducted on NTV,UBC TV, NBS TV, Delta TV, Family TV, Elgon FM & CBS FM	Implemented as planned

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			35,370.000
212101 Social Security Contributions			1,197.802
221001 Advertising and Public Relations			679,972.799
221009 Welfare and Entertainment			73,500.000
227004 Fuel, Lubricants and Oils			6,412.500
228002 Maintenance-Transport Equipment			3,903.143
Total For Budget Output			800,356.244
Wage Recurrent			0.000
Non Wage Recurrent			800,356.244
Arrears			0.000
AIA			0.000
Total For Department			800,356.244
Wage Recurrent			0.000
Non Wage Recurrent			800,356.244
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	
b) Quarter 3 Internal Audit Report for FY 2022/23 produced	c) Quarter 3 Internal Audit report for FY 2022/23 produced	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			24,984.939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			68,355.000
221009 Welfare and Entertainment			70,500.000
227001 Travel inland			405,000.000

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227004 Fuel, Lubricants and Oils			12,325.000
228002 Maintenance-Transport Equipment			14,574.694
Total For Budget Output			595,739.633
Wage Recurrent			24,984.939
Non Wage Recurrent			570,754.694
Arrears			0.000
AIA			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	Implemented as planned	
b) 9-month financial statements prepare	b) 9-month financial statements prepared	Implemented as planned	
c) Quarterly support supervision visit undertaken	c) Quarterly support supervision visits undertaken in Kamuli, Kumi, Serere, Kaberamaido, Dokolo, Amuria, Katakwi, Kapchorwa and Butaleja Chief Magistrates’ courts	Implemented as planned	
d) Non tax revenue collection reconciled	d) Non-tax revenue for April to June FY 2022/23 reconciled	Implemented as planned	
e) Asset register managed	e) Asset register continuously updated	Implemented as planned	
NA	e) Asset register continuously updated	Implemented as planned	
PIAP Output: 19010503 Capacity of duty bearers strengthened.			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
NA	a) Funds for Judiciary operations processed (April-June) FY 2022/23	Implemented as planned	
NA	b) 9-month financial statements prepared	Implemented as planned	
NA	c) Quarterly support supervision visits undertaken for Kamuli, Kumi, Serere, Kaberamaido, Dokolo, Amuria, Katakwi, Kapchorwa and Butaleja Chief Magistrate's Courts	Implemented as planned	
NA	d) Non-tax revenue for April to June for FY 2022/23 reconciled	Implemented as planned	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			127,582.500
212101 Social Security Contributions			621.299
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.			2.722
227001 Travel inland			362,500.000
227004 Fuel, Lubricants and Oils			24,237.500
228002 Maintenance-Transport Equipment			46,799.999
		Total For Budget Output	779,244.020
		Wage Recurrent	0.000
		Non Wage Recurrent	779,244.020
		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 disposed of	b) Assets 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	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			12,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			23,932.500
211107 Boards, Committees and Council Allowances			27,010.000
212101 Social Security Contributions			1,220.215
221009 Welfare and Entertainment			31,500.000
227001 Travel inland			30,000.000
227004 Fuel, Lubricants and Oils			9,912.500

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 4**

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
228002 Maintenance-Transport Equipment			5,600.713
Total For Budget Output			141,675.928
Wage Recurrent			12,500.000
Non Wage Recurrent			129,175.928
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) Inventory Management meeting held	a) One Inventory Management meeting held	Implemented as planned	
d) 100 Fire extinguishers for Courts maintained	d) 133 Fire extinguishers for Courts maintained	The extra fire extinguishers were due for servicing	
f) Upcountry security assessment conducted	f) Security assessment conducted in the Courts of Masindi, Fort Portal, Hoima, Kasese, Bushenyi, Mbarara, Ntungamo, Rukungiri, Kisoro, Lira, Gulu, Kitgum, Arua, Nebbi, Kakwach, Moroto, Soroti, Mbale, Kapchorwa, Tororo, Malaba, Busia, Jinja, Iganga, Buikwe, Mukono, Kayunga, Entebbe, Masaka, Kalungu, Lyantonde, Kibale, Kagadi, Mubende, Kiboga, Kanoni, Mityana and Gomba	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	a) Risk Management Committee meeting held	Implemented as planned	
c) Professional Attire for 22 Judicial Officers and staff uniforms for 50 Non-Judicial officers procured	b) Professional Attire for 16 High Court Judges was partially procured and Staff uniform for 50 Non-Judicial Officers procured	Pending completion of the procurement process for the remaining uniforms for Judicial Officers	
f) 238 Court premises maintained	c) 238 Court premises maintained	Implemented as planned	
g) 366 Vehicles, 138 motorcycles and boat maintained	d) 345 vehicles and 138 motorcycles maintained	21 vehicles boarded off	
h) Meeting of the Permanent Secretary with Office Supervisors conducted	e) Meeting of the Permanent Secretary with Office Supervisors conducted	Implemented as planned	
i) 3 field inspections carried out	f) 3 field inspections carried out at Gulu CM, Lamwo, Yumbe, Koboko and Nebbi G.I Courts	Implemented as planned	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		1,274.824
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		85,365.000
212101 Social Security Contributions		621.362
221001 Advertising and Public Relations		5,337.950
221003 Staff Training		50,000.000
221009 Welfare and Entertainment		141,384.000
221011 Printing, Stationery, Photocopying and Binding		570,000.000
221012 Small Office Equipment		16,965.000
221017 Membership dues and Subscription fees.		1.635
222001 Information and Communication Technology Services.		93,179.503
222002 Postage and Courier		14,804.440
223001 Property Management Expenses		1,235,618.818
223002 Property Rates		44,893.400
223004 Guard and Security services		1,687,202.000
223005 Electricity		259,158.000
223006 Water		598,242.455
224004 Beddings, Clothing, Footwear and related Services		440,256.000
225101 Consultancy Services		97,368.541
227001 Travel inland		270,113.700
227002 Travel abroad		66,068.260
227004 Fuel, Lubricants and Oils		161,477.500
228002 Maintenance-Transport Equipment		147,358.009
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		98,596.603
228004 Maintenance-Other Fixed Assets		43,836.516
352882 Utility Arrears Budgeting		2,100.506
352899 Other Domestic Arrears Budgeting		1,116.530
Total For Budget Output		6,132,340.552
Wage Recurrent		1,274.824
Non Wage Recurrent		6,127,848.692
Arrears		3,217.036

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	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: i) Law reports (Appeal cases)for the High Court Main Library ii) Civil and Criminal Justice Bench books for 7 Justices of the Supreme Court, 3 Justices of the Court of Appeal and 2 Magistrates iii) a set of red and blue Laws of Uganda for Bbaale Grade 1 Court	Implemented as planned
b) 26 libraries managed	b) 26 libraries managed	Implemented as planned
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	Implemented as planned.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	132,556.976	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,752.500	
221007 Books, Periodicals & Newspapers	382,056.002	
221009 Welfare and Entertainment	18,300.000	
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	5,750.000	
	Total For Budget Output	622,476.578
	Wage Recurrent	132,556.976
	Non Wage Recurrent	489,919.602
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,271,476.711
	Wage Recurrent	171,316.739
	Non Wage Recurrent	8,096,942.936

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 4**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	3,217.036
	<i>AIA</i>	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**

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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	The framework is pending approval
b) Support supervision conducted in 3 High Court Circuits	b) Support supervision in 4 High Court Circuits, CMs and G1 Courts of Lira, Luwero, Mubende and Fort Portal H/C, Amolatar CM, Dokolo CM, Apach CM Kaberamaido, Alebtong, Apalla, Otuke, Kole, Aduku/Kwania, Oyam., Kasese CM Bwera, Kyenjojo CM Kyegegwa Court, Mubende CM, Rwimi, Kibito, Kiryandongo CM, Nakasongola CM, Luwero CM, Wobulenzi Grade I Court, Nyimbwa Grade I Court, Nabweru CM and Kasangati CM conducted	Due to the proximity of the courts, it was decided to conduct support supervision in the 4th High Court Circuit
c) 3 Judiciary Rewards and Sanctions Committee meetings held	c) 3 Judiciary Rewards and Sanctions Committee meetings held	Implemented as planned
d) 67 Staff living with HIV/AIDS supported	e) 51 staff living with HIV/AIDS (27 males and 24 females) supported	16 staff living with HIV/AIDS retired.
e) HIV/AIDS awareness campaign conducted	f) HIV/AIDS awareness campaign in Mukono High Court Circuit conducted	Implemented as planned
f) Anti-sexual Harassment Policy awareness campaign conducted	g) Anti-sexual Harassment Policy awareness campaign in the courts of Amolatar CM, Dokolo CM, Apach CM, Kaberamaido, Alebtong, Apalla, Otuke, Kole, Aduku/Kwania, Oyam Courts conducted	Implemented as planned
g) 100% Sexual Harassment complaints handled	h) 100% Sexual Harassment complaints handled	Implemented as planned
h) Psycho-social and physical support provided	i) Psycho-social and physical support provided	Implemented as planned
i) 12 The Judiciary Service Health activities conducted (Health run)	j) 12 The Judiciary Service Health activities conducted (Health run)	Implemented as planned
j) Health Insurance provided to all Judiciary Service staff	k) Health Insurance provided to all Judiciary Service staff	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211104 Employee Gratuity	69,904.968		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,327,398.685		
212101 Social Security Contributions	860.925		
212102 Medical expenses (Employees)	1,095,876.727		
221003 Staff Training	332,088.676		
221009 Welfare and Entertainment	59,000.000		
221016 Systems Recurrent costs	10,000.000		
224004 Beddings, Clothing, Footwear and related Services	44,383.000		
227001 Travel inland	84,400.000		
227004 Fuel, Lubricants and Oils	23,655.000		
228002 Maintenance-Transport Equipment	11,200.571		
273102 Incapacity, death benefits and funeral expenses	69,400.000		
273104 Pension	5,328,621.649		
273105 Gratuity	4,869,373.216		
273107 Ex-Gratia for other Retired and Serving Public Servants	289,981.000		
Total For Budget Output			14,616,144.417
Wage Recurrent			0.000
Non Wage Recurrent			14,616,144.417
Arrears			0.000
AIA			0.000
Budget Output:000008 Records Management			
PIAP Output: 19010601 Case and records management improved			
Programme Intervention: 190106 Strengthen case and records management systems			
b) Registry re-organized	b) Registry re-organized	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211101 General Staff Salaries	29,872.777		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,750.000		
212101 Social Security Contributions	226.668		
221009 Welfare and Entertainment	9,000.000		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
222002 Postage and Courier		6,000.000
227001 Travel inland		9,000.000
228004 Maintenance-Other Fixed Assets		2,625.000
	Total For Budget Output	65,474.445
	Wage Recurrent	29,872.777
	Non Wage Recurrent	35,601.668
	Arrears	0.000
	AIA	0.000
	Total For Department	14,681,618.862
	Wage Recurrent	29,872.777
	Non Wage Recurrent	14,651,746.085
	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) 4 ECCMIS Change Management sessions conducted	a) 6 ECCMIS Change Management sessions conducted at International Crimes Division, Criminal Division, Buganda Road CM Standards & Utilities Court and Luwero High Court and CM Court for Hon. Justice, Registrars, Magistrates and Non-Judicial Officers	Implemented as planned
b) 3 ECCMIS public awareness activities on ECCMIS carried out	b) 3 ECCMIS public awareness activities on ECCMIS carried out at Mukono HC & CM, Kasangati CM and Kira CM Court	Implemented as planned
c) Development of Judgement writing tool completed	c) Design and Development of the Judgement writing tool is on-going	Implementation is on track as per the Contract
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	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 4**

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		
b) LAN/WAN Infrastructure upgraded in 1 Court stations of Kampala High Court	b) LAN/WAN Infrastructure upgraded in 9 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 to accommodate the Hon. Justice).	The upgrade of LAN/WAN Infrastructure of the 8 Court Stations and Registries of (JTI, Registry of Planning & Dev't/Magistrates Affairs, Masindi, Arua, Tororo, Fort Portal, Mpigi and Masaka HC and CM) had been deffered from previous quarters for implementation in quarter four
c) LAN/WAN Infrastructure installed in 3 Court Stations of Nsangi G1, Mayuge G1, City Hall G	c) LAN/WAN infrastructure installed in 6 Court stations of Mukono High Court, Anti-Corruption & International Divisions, Kasangati Sironko CM and Kotido G1	The installation of LAN/WAN infrastructure in the 6 Court stations of Mukono High Court, Anti-Corruption & International Division, Kasangati Sironko CM and Kotido G1 had been deferred from the previous quarter for implementation in quarter four
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)	Implemented as planned
e) Biometric Time Attendance Systems procured for; 5 High Courts of Mubende, Fortportal, Masindi, Hoima & Luwero	e) Biometric Time Attendance Systems procured for 3 High Courts and CM Courts of Mpigi, Masaka & Mbarara	The procurement of Biometric Time Attendance Systems for 3 High Courts and CM Courts of Mpigi, Masaka & Mbarara was deferred from Q2 for implementation in Q4.
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 Completed	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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			
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	Implemented as planned	
h) 82 Desktop computers procured (50 to replace the old ones and 32 for the 16 operational courts	h) 82 Desktop computers procured (22 Computers for High Courts, 31 Computers for Chief Magistrate Courts and 29 Computers for Magistrate Grade One Courts)	Implemented as planned	
i) 3000 ICT equipment, LAN/WAN and Toner serviced, repaired and maintained	i) 3000 ICT equipment, LAN/WAN and Toner serviced, repaired and maintained	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			75,652.500
212101 Social Security Contributions			1,790.257
221001 Advertising and Public Relations			208,990.265
221003 Staff Training			162,502.800
221008 Information and Communication Technology Supplies.			4,100,673.091
221009 Welfare and Entertainment			61,500.000
221017 Membership dues and Subscription fees.			983,382.324
225101 Consultancy Services			196,739.001
227001 Travel inland			315,600.000
227004 Fuel, Lubricants and Oils			22,150.000
228002 Maintenance-Transport Equipment			23,275.622
Total For Budget Output			6,152,255.860
Wage Recurrent			0.000
Non Wage Recurrent			6,152,255.860
Arrears			0.000
AIA			0.000
Total For Department			6,152,255.860
Wage Recurrent			0.000
Non Wage Recurrent			6,152,255.860
Arrears			0.000
AIA			0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) Quarterly Policy and Planning support supervision field visit conducted	a) Quarterly Policy and Planning support supervision field visit conducted	Implemented as planned	
b) Judiciary quarterly performance report prepared	b) Judiciary quarterly performance report prepared	Implemented as planned	
c) Programme quarterly performance report prepared;	c) Administration of Justice Programme quarterly performance report prepared	Implemented as planned	
d) Quarterly reports on the implementation of Cabinet decisions produced;	d) Quarterly reports on the implementation of Cabinet decisions produced	Implemented as planned	
e) Quarterly Administration of Justice Technical Working Group meeting held	e) Quarterly Administration of Justice Technical Working Group meeting held	Implemented as planned	
f) Quarterly Programme Working Group meeting held	f) Quarterly Programme Working Group meeting held	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			59,125.349
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			121,650.000
212101 Social Security Contributions			2,635.165
221002 Workshops, Meetings and Seminars			37,130.000
221009 Welfare and Entertainment			130,448.750
221011 Printing, Stationery, Photocopying and Binding			50,549.999
221016 Systems Recurrent costs			25,000.000
224011 Research Expenses			7,000.000
227001 Travel inland			113,605.000
Total For Budget Output			547,144.263
Wage Recurrent			59,125.349
Non Wage Recurrent			488,018.914
Arrears			0.000
AIA			0.000
Budget Output:610019 Statistical Development			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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) Report on Judiciary key indicators produced;	a) Report on Judiciary Core Indicators produced as planned.	a) 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) Statistical data quality audit conducted in conjunction with UBOS.	d) Statistical data quality audit conducted in conjunction with UBOS	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			20,010.420
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			148,910.420
Wage Recurrent			20,010.420
Non Wage Recurrent			128,900.000
Arrears			0.000
AIA			0.000
Total For Department			696,054.683
Wage Recurrent			79,135.769
Non Wage Recurrent			616,918.914
Arrears			0.000
AIA			0.000
Department:016 Engineering and Technical Services			
Budget Output:000003 Facilities and Equipment Management			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 19020401 Justice service delivery points rehabilitated**Programme Intervention: 190204 Rehabilitate Justice service delivery points**

a) Machinery & Equipment maintained (Solar, Generators & Sign posts)	b) Machinery & Equipment maintained as follows: i) Generators maintained at High Court Headquarters, Makindye CM, the Chief Justice's residence, Commercial Court, Masaka, Fort Portal, Gulu High Courts, Registry of Planning, Research & Development, Anti-Corruption Division and Mengo CM ii) Servicing of air conditioners at High Court headquarters, Commercial Division, Mukono High Court, Lira High Court and Arua High Court.	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	9,800.000
211102 Contract Staff Salaries	18,710.390
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,892.500
212101 Social Security Contributions	1,676.924
221009 Welfare and Entertainment	78,684.000
225204 Monitoring and Supervision of capital work	189,836.734
227004 Fuel, Lubricants and Oils	47,300.000
228001 Maintenance-Buildings and Structures	3,082,725.814
228002 Maintenance-Transport Equipment	44,195.244
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	41,237.078
Total For Budget Output	3,563,058.684
Wage Recurrent	28,510.390
Non Wage Recurrent	3,534,548.294
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,563,058.684
Wage Recurrent	28,510.390
Non Wage Recurrent	3,534,548.294
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) Dialogue 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) Quarterly field visits on triangulation of monthly statistics conducted in 5 Magistrate Courts of Kagadi CM, Kibaale CM, Hoima CM, Busereka CM & Luwero CM	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			32,484.465
221009 Welfare and Entertainment			37,200.000
224011 Research Expenses			8,000.000
227001 Travel inland			114,242.000
227004 Fuel, Lubricants and Oils			4,577.500
228002 Maintenance-Transport Equipment			11,300.001
Total For Budget Output			207,803.966
Wage Recurrent			0.000
Non Wage Recurrent			207,803.966
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) 6 Registries in Magistrates' Courts of Pader CM, Pallisa CM, Ngora GI, Mbale Municipal Court GI, Bulambuli GI and Nakaloke GI reorganized.	The additional registries that were re-organised had been deferred from prior quarters to this quarter	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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			
b) 2 Meetings on administrative complaints held	b) 8 Meetings on administrative complaints held	Meetings deferred from the previous quarters were all held in Quarter 4	
c) Support supervision conducted in 5 Magistrate Courts	c) Support supervision conducted in 5 Magistrate Courts of Patongo, Gulu, Abim, Amuru & Nwoya	Implemented as planned	
d) Adhoc inspections conducted in 5 courts	d) Adhoc inspections conducted in 5 Magistrate Courts of Bukedea CM, Iganga CM, Kumi CM, Soroti CM & Moroto CM	Implemented as planned	
h) Support supervision for 22 Local Council Courts in Central Region conducted	e) Support supervision for Local Council Courts conducted in Magisterial Areas of Mbarara, Fort Portal, Gulu, Arua, Luwero, Masaka, Mbale and Soroti	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,150.000	
212101 Social Security Contributions		732.502	
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		11,307.546	
Total For Budget Output		434,867.548	
Wage Recurrent		0.000	
Non Wage Recurrent		434,867.548	
Arrears		0.000	
AIA		0.000	
Total For Department		642,671.514	
Wage Recurrent		0.000	
Non Wage Recurrent		642,671.514	
Arrears		0.000	
AIA		0.000	
Develoment Projects			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	a) Construction of the Supreme Court Building is at 95% completion while the Court of Appeal is at 90% completion	Implemented as planned
b) Soroti, Tororo and Rukungiri High Court buildings constructed	b) Construction of the High Courts is as follows - Soroti is at second-floor walling, Rukungiri is at the plastering stage and procurement of a contractor for construction of Tororo High Court is pending approval from the Solicitor General	Pending approval of the contract by the Solicitor General
c) Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings constructed	c) Construction of Chief Magistrates Courts is as follows - Alebtong is at the roofing stage, Lyantonde is at the plastering and fitting of windows stage and Budaka is at painting, tiling and external works.	Implemented as planned
d) Abim, Patongo & Karenga Magistrate Grade One Court buildings constructed	d) Construction of the Magistrate Grade 1 Courts is as follows; Abim administration building is at the roofing stage while the Court hall is at the substructure level, Karenga is at the roofing stage & Patongo is at the finishing stage with painting & tiling works ongoing.	Implemented as planned
e) Nabilatuk Magistrate Grade 1 Court building rehabilitated	e) The rehabilitation of Nabilatuk Magistrate Grade 1 court is ongoing at painting	Implemented as planned
f) Moroto Chief Magistrate Court building expanded	f) The expansion of Moroto Chief Magistrate Court is going at painting stage	Implemented as planned
g) High Court Kampala building rehabilitated	g) Nil	Rehabilitation was deferred to FY 23/24

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		20,250,317.587
313121 Non-Residential Buildings - Improvement		1,803,512.563
Total For Budget Output		22,053,830.150
GoU Development		22,053,830.150

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 4**

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		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	22,053,830.150
	GoU Development	22,053,830.150
	External Financing	0.000
	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) 3 Breastfeeding and children's playrooms established	a) 6 Breastfeeding and children's playrooms established at Gulu HC, Kapchorwa CM, Mukono CM, Entebbe CM, Kamuli CM and Land Division	The addition 3 breastfeeding and children's playrooms were originally planned for Q,1, &Q2 but deferred and established in quarter 4
PIAP Output: 19030101 ICT equipment acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
PIAP Output: 19030102 Transport equipment acquired		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
PIAP Output: 19030103 Justice delivery points furnished		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) Furniture procured for Masindi CM and Masaka High Court	a) Furniture procured for the Civil Division and Land Division.	The recruitment and deployment of more Judges to the Civil and Land Division necessitated the procurement of furniture for the courts.
PIAP Output: 19030104 Alternative power sources acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1644 Retooling of the Judiciary			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
312212 Light Vehicles - Acquisition	2,850,657.610		
312221 Light ICT hardware - Acquisition	250,497.600		
312231 Office Equipment - Acquisition	422,213.272		
312232 Electrical machinery - Acquisition	281,028.152		
312235 Furniture and Fittings - Acquisition	553,952.540		
Total For Budget Output			4,358,349.174
GoU Development			4,358,349.174
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			4,358,349.174
GoU Development			4,358,349.174
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			
29 cases disposed of cases at as follows -	44 cases disposed of cases at Supreme Court as follows -	The Court concentrated on delivery of pending Judgements	
a) 11 Criminal cases disposed of	a) 29 Criminal cases disposed of	The Court concentrated on delivery of pending Judgements	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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) 13 Civil cases disposed of		b) 15 Civil cases disposed of	The Court concentrated on delivery of pending judgements
c) 5 Constitutional Applications disposed of		c) Nil	The Court was not fully constituted
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
211102 Contract Staff Salaries			21,349.634
211103 Statutory salaries			652,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			741,805.000
212101 Social Security Contributions			2,841.556
221007 Books, Periodicals & Newspapers			3,420.000
221008 Information and Communication Technology Supplies.			39,000.000
221009 Welfare and Entertainment			89,745.000
221011 Printing, Stationery, Photocopying and Binding			14,000.000
223003 Rent-Produced Assets-to private entities			596,005.179
224011 Research Expenses			6,000.000
227001 Travel inland			15,600.000
227004 Fuel, Lubricants and Oils			34,605.000
228002 Maintenance-Transport Equipment			82,154.481
228004 Maintenance-Other Fixed Assets			5,240.000
Total For Budget Output			2,304,265.850
Wage Recurrent			673,849.634
Non Wage Recurrent			1,630,416.216
Arrears			0.000
AIA			0.000
Total For Department			2,304,265.850
Wage Recurrent			673,849.634
Non Wage Recurrent			1,630,416.216
Arrears			0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
377 Cases disposed of at Court of Appeal as follows -	229 Cases disposed of at Court of Appeal as follows -	The Court performance was due to; a) The complexity of cases for criminal and constitutional matters c) Procedural matters raised by advocates as a way to delay disposal of cases affected the performance
a) 154 Criminal cases disposed of	a) 122 Criminal cases disposed of	Procedural matters raised by advocates as a way to delay disposal of cases affected the performance
b) 119 Civil cases disposed of	b) 72 Civil cases disposed of	Unnecessary procedure matters meant to delay the disposal of cases affected the performance
c) 75 Constitutional cases disposed of	c) 8 Constitutional cases disposed of	The Court was not fully constituted due to the untimely death of one of the Justices of the Court of Appeal/Constitutional Court
d) 4 Taxation Applications disposed of	d) 24 Taxation Applications disposed of	The Court concentrated on delivery of pending judgements for this Case category

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010203 Mediation strengthened			
Programme Intervention: 190104 Roll out alternative dispute resolution			
e) 25 Appellate Mediation Cases disposed of		e) 3 Appellate Mediation Cases disposed of	Lack of interest by the litigants and Advocates to mediate
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			708.163
211102 Contract Staff Salaries			42,984.146
211103 Statutory salaries			1,040,745.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			933,615.000
212101 Social Security Contributions			6,126.329
221007 Books, Periodicals & Newspapers			3,352.800
221009 Welfare and Entertainment			100,800.000
221011 Printing, Stationery, Photocopying and Binding			6,800.000
223003 Rent-Produced Assets-to private entities			1,811,560.081
227001 Travel inland			40,900.000
227004 Fuel, Lubricants and Oils			34,667.500
228002 Maintenance-Transport Equipment			51,601.945
228004 Maintenance-Other Fixed Assets			6,440.000
Total For Budget Output			4,080,300.964
Wage Recurrent			1,084,437.309
Non Wage Recurrent			2,995,863.655
Arrears			0.000
AIA			0.000
Total For Department			4,080,300.964
Wage Recurrent			1,084,437.309
Non Wage Recurrent			2,995,863.655
Arrears			0.000
AIA			0.000
Department:003 High Court			
Budget Output:610007 Disposal of cases at Anti-corruption Division			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) 93 Anti-Corruption cased disposed of		a) 72 Anti-Corruption cased disposed of	Due to the complexity of the cases

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		401.991
211103 Statutory salaries		407,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		316,365.000
212101 Social Security Contributions		2,568.795
221007 Books, Periodicals & Newspapers		1,623.600
221009 Welfare and Entertainment		18,000.000
221011 Printing, Stationery, Photocopying and Binding		3,600.000
223003 Rent-Produced Assets-to private entities		315,054.568
227001 Travel inland		1,500.000
227004 Fuel, Lubricants and Oils		21,605.000
228002 Maintenance-Transport Equipment		50,629.003
228004 Maintenance-Other Fixed Assets		2,115.000
Total For Budget Output		1,140,962.957
Wage Recurrent		407,901.991
Non Wage Recurrent		733,060.966
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) 1,522 Civil cases disposed of	The appointment and subsequent deployment of more Judicial Officers in the Division improved the performance

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211103 Statutory salaries		337,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		273,095.000
212101 Social Security Contributions		1,090.777
221007 Books, Periodicals & Newspapers		2,250.000
221009 Welfare and Entertainment		29,000.000
221011 Printing, Stationery, Photocopying and Binding		900.000
223003 Rent-Produced Assets-to private entities		346,637.600
227001 Travel inland		9,500.000
227004 Fuel, Lubricants and Oils		26,217.500
228002 Maintenance-Transport Equipment		46,990.569
228004 Maintenance-Other Fixed Assets		4,275.000
Total For Budget Output		1,077,456.446
Wage Recurrent		337,500.000
Non Wage Recurrent		739,956.446
Arrears		0.000
AIA		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 Civil cases disposed of	a) 1,698 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 Resolution such as mediation

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010203 Mediation strengthened			
Programme Intervention: 190104 Roll out alternative dispute resolution			
a) 3 Quarterly Mediation support supervision visits conducted;	a) 3 mediation support supervision visits conducted in Mpigi, Buwama, Kira and Kasangati Courts	Implemented as planned	
b) 40 Mediators trained and accredited.	b) 50 Judicial Officers and Administrators (20 Male and 30 Female) trained in mediation	There was more interest from the mediators to participate in the training	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			1,284.226
211103 Statutory salaries			398,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			416,565.000
212101 Social Security Contributions			2,003.589
221003 Staff Training			75,000.000
221007 Books, Periodicals & Newspapers			2,250.000
221009 Welfare and Entertainment			78,300.000
221011 Printing, Stationery, Photocopying and Binding			4,605.000
227001 Travel inland			50,475.000
227004 Fuel, Lubricants and Oils			53,392.500
228002 Maintenance-Transport Equipment			85,226.691
228004 Maintenance-Other Fixed Assets			4,780.398
Total For Budget Output			1,172,382.404
Wage Recurrent			399,784.226
Non Wage Recurrent			772,598.178
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) 256 cases disposed of through Plea-Bargaining	As a result of sensitisation on plea bargaining, the Court was able to dispose of more Cases	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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			
491 cases disposed of at as follows -	a) 1,164 Criminal cases disposed of	The appointment of more Judicial Officers and deployment in the Criminal Division contributed to the good performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			236.862
211103 Statutory salaries			337,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			482,965.000
212101 Social Security Contributions			2,200.967
221007 Books, Periodicals & Newspapers			1,800.000
221009 Welfare and Entertainment			40,200.000
221011 Printing, Stationery, Photocopying and Binding			6,300.000
227001 Travel inland			6,000.000
227004 Fuel, Lubricants and Oils			26,217.500
228002 Maintenance-Transport Equipment			51,909.367
228004 Maintenance-Other Fixed Assets			1,273.998
Total For Budget Output			956,603.694
Wage Recurrent			337,736.862
Non Wage Recurrent			618,866.832
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) 987 Family cases disposed of	a) 5284 Family cases disposed of	The appointment of more Judicial Officers and subsequent deployment in the Division contributed to the good performance	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		263,110.000
212101 Social Security Contributions		1,938.897
221007 Books, Periodicals & Newspapers		1,650.000
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		99,600.001
228004 Maintenance-Other Fixed Assets		2,535.000
	Total For Budget Output	436,858.398
	Wage Recurrent	0.000
	Non Wage Recurrent	436,858.398
	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		
4,309 Cases disposed of at High Court Circuits as follows -	18,237 Cases disposed of at High Court Circuits as follows -	The good performance is due to;
		a) Operationalization of 6 more High Court Circuits hence increasing access to Justice to High Court services countrywide
		b) Use of Alternative Dispute Resolution mechanism
		c) Recruitment and subsequent deployment of more Judicial officers

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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) 1,770 Civil Cases disposed of	a) 6,209 Civil Cases disposed of	Recruitment of more Judicial Officers improved the Performance of the High Court Circuits
b) 1,934 Criminal cases disposed of	b) 5,117 Criminal cases disposed of	Recruitment of more Judicial Officers improved the performance
c) 355 Land cases disposed of	c) 5,227 Land cases disposed of	Recruitment of more Judicial Officers contributed to the good performance
d) 100 Execution & Bailiffs cases disposed of	d) 273 Execution & Bailiffs cases disposed of	Recruitment of more Judicial Officers improved performance in the disposal of Execution and Bailiffs cases
e) 150 Family cases disposed of	e) 1,684 Family cases disposed of	Recruitment of more Judicial Officers affected to the good performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

Item	Spent
211101 General Staff Salaries	1,814.270
211102 Contract Staff Salaries	118,735.402
211103 Statutory salaries	2,679,448.400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,315,700.189
212101 Social Security Contributions	11,855.740
221009 Welfare and Entertainment	468,639.953
221011 Printing, Stationery, Photocopying and Binding	176,575.000
223003 Rent-Produced Assets-to private entities	41,149.999
227001 Travel inland	513,970.418
227004 Fuel, Lubricants and Oils	211,725.500
228002 Maintenance-Transport Equipment	75,904.666
228004 Maintenance-Other Fixed Assets	22,366.638

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	7,637,886.175
	Wage Recurrent	2,799,998.072
	Non Wage Recurrent	4,837,888.103
	Arrears	0.000
	<i>AIA</i>	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**

a) 15 Pre-trials conducted	b) 5 Pre-trials conducted	Procedural challenges affected the performance
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	c) 4 in-station trials conducted	Procedural challenges affected the performance
d) 3 International Crimes Division cases disposed of;	d) 26 International Crimes Division cases disposed of;	Prioritized cases that were pending the delivery of judgements

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

Item	Spent
211103 Statutory salaries	405,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	449,680.000
212101 Social Security Contributions	1,750.595
221001 Advertising and Public Relations	224,613.546
221007 Books, Periodicals & Newspapers	1,365.790
221009 Welfare and Entertainment	22,500.000
221011 Printing, Stationery, Photocopying and Binding	6,900.000
223003 Rent-Produced Assets-to private entities	170,092.000
227001 Travel inland	14,140.000
227004 Fuel, Lubricants and Oils	25,217.500
228002 Maintenance-Transport Equipment	66,932.258
228004 Maintenance-Other Fixed Assets	1,930.999
Total For Budget Output	1,390,122.688
Wage Recurrent	405,000.000
Non Wage Recurrent	985,122.688

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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) 1,595 Land cases disposed of	a) 6,018 Land cases disposed of	Recruitment of more Judicial Officers contributed to the good performance
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211102 Contract Staff Salaries	71,661.531
211103 Statutory salaries	476,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	414,320.000
212101 Social Security Contributions	2,728.732
221007 Books, Periodicals & Newspapers	1,350.000
221009 Welfare and Entertainment	39,000.000
221011 Printing, Stationery, Photocopying and Binding	4,172.500
227001 Travel inland	121,200.000
227004 Fuel, Lubricants and Oils	37,455.000
228002 Maintenance-Transport Equipment	25,159.835
228004 Maintenance-Other Fixed Assets	2,364.998
Total For Budget Output	1,195,912.596
Wage Recurrent	548,161.531
Non Wage Recurrent	647,751.065
Arrears	0.000
AIA	0.000
Total For Department	15,008,185.358
Wage Recurrent	5,236,082.682
Non Wage Recurrent	9,772,102.676
Arrears	0.000
AIA	0.000

Department:004 Magistrates Courts

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
47,875 cases disposed of at Magistrates Courts as follows -	54,551 cases disposed of at Magistrates Courts as follows -	a) Recruitment of more Judicial Officers b) Operationalization of more magistrate Courts c) Use of ADR mechanisms
a) 32,500 cases at the Chief Magistrates Courts disposed of	a) 35,546 cases at the Chief Magistrates Courts disposed of	a) Recruitment of more Judicial Officers b) Operationalization of more magistrate Courts c) Use of ADR mechanisms
b) 14,625 cases at the Magistrates' Grade I Courts disposed of	b) 18,584 cases at the Magistrates' Grade I Courts disposed of	a) Recruitment of more Judicial Officers b) Operationalization of more magistrate Courts c) Use of ADR mechanisms
c) 750 cases at Magistrates' Grade II Courts disposed of	c) 421 cases at Magistrates' Grade II Courts disposed of	a) The phasing out of the Magistrate Grade 11s affected the performance for the Magistrate Grade 11 Courts
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) SCP rolled out to 5 Magistrates' Courts of Baitambogwe, Tororo Municipal Court, Makuutu, Kisoko and Nagongera.	Priority was given to support supervision visits to monitor and strengthen the operation of SCP in the already existing Courts.

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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

b) SCP Coaching sessions conducted in 6 Courts	b) SCP Coaching sessions conducted in 4 Magistrate's Courts of Gulu, Patongo, Nwoya and Amuru	Some of the planned coaching sessions were conducted in the previous Quarter because of the urgent need for quality assurance in some court stations.
c) SCP Quarterly Performance Review meetings held	c) SCP Quarterly Performance Review meetings held	Implemented as planned
d) SCP Support Supervision visits conducted in 6 courts	e) SCP support supervision visits conducted at 8 Magistrates Courts of Buwama, Gomba, Butambala, Mpigi, Nakasongola, Nakaseke, Luwero and Semuto.	Support Supervision visits were conducted in two more Courts due to their proximity to the planned courts where visits had been planned

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	11,410,603.455
211102 Contract Staff Salaries	189,546.458
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,809,044.142
212101 Social Security Contributions	19,735.486
221001 Advertising and Public Relations	42,060.000
221005 Official Ceremonies and State Functions	58,692.824
221009 Welfare and Entertainment	1,154,416.001
221011 Printing, Stationery, Photocopying and Binding	651,669.000
223003 Rent-Produced Assets-to private entities	404,825.600
227001 Travel inland	1,930,573.316
227004 Fuel, Lubricants and Oils	168,425.000
228002 Maintenance-Transport Equipment	54,045.247
228004 Maintenance-Other Fixed Assets	356,064.581
Total For Budget Output	22,249,701.110
Wage Recurrent	11,600,149.913
Non Wage Recurrent	10,649,551.197
Arrears	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	22,249,701.110
	Wage Recurrent	11,600,149.913
	Non Wage Recurrent	10,649,551.197
	Arrears	0.000
	AIA	0.000
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 and printed	a) Nil	Prioritized the induction of the Justices of Appellate Courts
b) 10 Justices of Appellate courts inducted	b) 23 Justices of Supreme court & Court of Appeal inducted	Additional support from IDLO made it possible to induct more 13 Justices from the Court of Appeal
c) 10 High Court Judges inducted	c) Nil	No High Court Judges appointed
d) 22 Registrars inducted	d) Nil	Prioritized the induction of the Justices of Appellate Courts
PIAP Output: 19010504 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
e) 72 new Magistrates G.I inducted	a) Nil	Prioritized the induction of the Justices of Appellate Courts

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010504 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
f) 35 Magistrates trained in Land Justice in the Western Region		b) Nil	Prioritized the induction of the Justices of Appellate Courts
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			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			52,747.500
212101 Social Security Contributions			550.241
221003 Staff Training			694,145.627
221005 Official Ceremonies and State Functions			13,032.000
221007 Books, Periodicals & Newspapers			1,602.600
221009 Welfare and Entertainment			72,578.100
221011 Printing, Stationery, Photocopying and Binding			15,370.600
224011 Research Expenses			6,000.000
227001 Travel inland			3,150.000
227004 Fuel, Lubricants and Oils			52,762.000
228002 Maintenance-Transport Equipment			53,720.481
228004 Maintenance-Other Fixed Assets			2,660.000
Total For Budget Output			968,319.149
Wage Recurrent			0.000
Non Wage Recurrent			968,319.149
Arrears			0.000
AIA			0.000
Total For Department			968,319.149
Wage Recurrent			0.000
Non Wage Recurrent			968,319.149
Arrears			0.000
AIA			0.000
Development Projects			
N/A			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	110,674,687.788
	Wage Recurrent	19,833,801.223
	Non Wage Recurrent	64,425,490.205
	GoU Development	26,412,179.324
	External Financing	0.000
	Arrears	3,217.036
	AIA	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Quarter 4: 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) 8 Top management meetings held	
b) 12 Rules Committee meetings held		b) 4 Rules Committee meetings held	
c) 4 supervisory visits conducted		c) 7 Supervisory visits conducted (in Arua, Mbarara, Kisoro, Kabale, Buhweju, Bushenyi and Rukungiri)	
d) 48 Supreme Court Administrative meetings held		d) 43 Supreme Court administrative meetings held	
e) 100 Complaints handled		e) 104 Complaints handled	
f) Regional and International events participated in		f) Regional and International events participated in as follows; i) 3rd Regional Symposium on Greening Judiciaries in Africa ii) 3rd Chief Justice's Forum on Environmental Law iii) 3rd General Conference of the Africa Judicial Education Network on Environmental Law iv) 19th Common Wealth Magistrates and Judges' Conference in Accra, Ghana v) High-level meetings for Southern African Chief Justices Forum and Presidents of Constitutional Courts and Councils in Cairo, Egypt vi) East African Summit on Environment vii) Leadership Course at Pepperdine University	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	73,197.840
211102 Contract Staff Salaries	4,604.380
211103 Statutory salaries	138,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			91,020.000
212101 Social Security Contributions			769.795
221009 Welfare and Entertainment			469,920.000
222001 Information and Communication Technology Services.			4,560.000
224011 Research Expenses			36,000.000
227001 Travel inland			385,200.000
227004 Fuel, Lubricants and Oils			233,840.000
228002 Maintenance-Transport Equipment			306,000.000
282101 Donations			120,000.000
	Total For Budget Output		1,863,112.015
	Wage Recurrent		215,802.220
	Non Wage Recurrent		1,647,309.795
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		1,863,112.015
	Wage Recurrent		215,802.220
	Non Wage Recurrent		1,647,309.795
	Arrears		0.000
	<i>AIA</i>		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) 29 meetings for the Chambers of the Deputy Chief Justice held		
b) 48 External stakeholders' meetings held	b) 43 External stakeholders' meetings held		
c) 100 Complaints effectively handled	c) 67 complaints effectively handled		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 19010502 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

d) 4 supervisory visits conducted	d) 7 supervisory visits conducted in the High Courts of Soroti, Mbale and Masaka, and the Chief Magistrate's Courts of Kumi, Ntungamo, Bugiri and Mityana.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	32,408.608
211103 Statutory salaries	225,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,100.000
221009 Welfare and Entertainment	316,320.000
221011 Printing, Stationery, Photocopying and Binding	3,600.000
224011 Research Expenses	36,000.000
227001 Travel inland	329,400.000
227004 Fuel, Lubricants and Oils	177,570.000
228002 Maintenance-Transport Equipment	123,600.000
282101 Donations	60,000.000
Total For Budget Output	1,443,998.608
Wage Recurrent	257,408.608
Non Wage Recurrent	1,186,590.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,443,998.608
Wage Recurrent	257,408.608
Non Wage Recurrent	1,186,590.000
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Chambers of the Principal Judge

Budget Output:000010 Leadership and Management

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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) 4 adhoc field inspection visits conducted		a) 4 Adhoc field inspection visits conducted in Mbarara HC, CM Courts of Kumi, Isingiro, Adjumani and Pallisa & 8 Magistrate G1 Courts of Busembatia, Sanga, Lyantonde, Kyazanga, Mbirizi, Buwama, Lukaya & Nsangi	
b) 148 Courts inspected		b) 28 Courts inspected (Arua High Court, Hoima High Court, Rukungiri High Court, Iganga High Court, Tororo High Court, Moroto High Court, Mukono High Court, Luwero High Court, Masindi High Court, Mbarara High Court, Arua Chief Magistrate's Court, Hoima Chief Magistrate's Court, Rukungiri Chief Magistrate's Court, Iganga Chief Magistrate's Court, Tororo Chief Magistrate's Court, Moroto Chief Magistrate's Court, Mukono Chief Magistrate's Court, Luwero Chief Magistrate's Court, Masindi Chief Magistrate's Court, Mbarara Chief Magistrate's Court, Hoima Chief Magistrate's Court, Luweero Chief Magistrate Court, Kira Chief Magistrate’s Court, Kole Magistrate’s Court, Butambala Chief Magistrate’s Court, Nwoya Chief Magistrate’s Court, Nabweru Grade 1 Court & Sheema Grade 1 Court.	
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) 3 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) 12 Civil Justice Reforms Committee meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			9,800.000
211102 Contract Staff Salaries			5,995.602
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			220,110.000
212101 Social Security Contributions			1,214.840
221009 Welfare and Entertainment			252,400.000
224011 Research Expenses			30,000.000
227001 Travel inland			528,000.000
227004 Fuel, Lubricants and Oils			159,920.000
228002 Maintenance-Transport Equipment			77,600.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
282101 Donations		36,000.000
	Total For Budget Output	1,321,040.442
	Wage Recurrent	15,795.602
	Non Wage Recurrent	1,305,244.840
	Arrears	0.000
	AIA	0.000
	Total For Department	1,321,040.442
	Wage Recurrent	15,795.602
	Non Wage Recurrent	1,305,244.840
	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) 4 support supervision visits conducted	
b) 48 Senior Management meetings held	b) 43 Senior Management meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		119,861.195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		117,738.000
221009 Welfare and Entertainment		210,136.000
222001 Information and Communication Technology Services.		1,800.000
227001 Travel inland		505,912.000
227004 Fuel, Lubricants and Oils		96,620.000
228002 Maintenance-Transport Equipment		25,199.999
	Total For Budget Output	1,077,267.194
	Wage Recurrent	119,861.195
	Non Wage Recurrent	957,405.999

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
	Total For Department		1,077,267.194
	Wage Recurrent		119,861.195
	Non Wage Recurrent		957,405.999
	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) 1 meetings with Registrars conducted	
b) 24 Law Reform Committee meetings held		b) Nil	
c) 960 Complaints handled		c) 371 Complaints handled	
d) 2,600 Advocates enrolled		d) 634 Advocates enrolled	
e) Regional and International events participated in (UK, Singapore, Kenya and Tanzania)		e) Regional and International events participated in as follows; i) Attended the 19th Common Wealth Magistrates and Judges's Conference in Accra, Ghana	
f) 8 Bar Bench Committee/ Stakeholder meetings held		f) 8 Bar Bench Committee/ Stakeholder meetings held	
g) 3 Judiciary Council meetings held		g) 3 Judiciary Council meetings held	
h) Benedicto Kiwanuka Memorial Lecture held		h) Benedicto Kiwanuka Memorial Lecture held	
i) 4 court inspections carried out		i) 31 Inspections carried out in Luwero High Court, Hoima High Court, Arua High Court, Fort Portal High Court, Soroti High Court & Chief Magistrate's Court, Jinja Chief Magistrate's Court, Kamuli Chief Magistrate's Court, Kiruhura Chief Magistrate's Court, Katakwi Chief Magistrate's Court, Nakasongola Chief Magistrate's Court, Wobulenzi Chief Magistrate's Court, Kajjansi Chief Magistrate's Court, Isingiro Chief Magistrate's Court, Kasese Chief Magistrate's Court, Adjumani Chief Magistrate's Court, Kyegegwa Grade 1 Court, Sanga Grade 1 Court, Kagoma Grade 1 Court, Buyende Grade 1 Court, Rukungiri Chief Magistrate's Court, Iganga, Kira, Kole, Tororo, Serere Chief Magistrate's Court, Mbale, Katakwi Chief Magistrate's Court, Nwoya Grade 1 Court, Sheema/Kagango Grade 1 Court & Buwama Grade 1 Court	
i) The New Law Year ceremony held		i) The New Law Year ceremony held	
j) 2 Meetings of the Chief Registrar with Chief Magistrates conducted		j) 1 Meeting of the Chief Registrar with Chief Magistrates conducted	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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		
k) Meeting of Chief Registrar with Grade One Magistrates conducted	k) Meeting of Chief Registrar with Grade One Magistrates conducted	
l) Meeting of the Chief Registrar with Grade Two Magistrates conducted	l) Meeting of the Chief Registrar with Grade Two Magistrates conducted	
m) Judiciary Council retreat held	m) Nil	
n) Magisterial Area Courts (Magistrates) Instrument Drafted, gazzeted and published	n) Magisterial Area Courts (Magistrates) Instrument Drafted, gazzeted and published	
o) Judiciary Anti-corruption strategy validated	o) Judiciary Anti-corruption strategy validation on-going	
p) The history of the Judiciary documented	p) The history of the Judiciary documented	
PIAP Output: 19020601 Bailliffs supervised		
Programme Intervention: 190206 Strengthen implementation of Court decisions.		
a) 400 Bailiffs licensed	a) 411 Bailiffs licensed	
b) 12 Bailiffs Disciplinary Committee meetings held	b) 12 Bailiffs Licensing and 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		373,442.794
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,093,808.400
211107 Boards, Committees and Council Allowances		388,425.000
221001 Advertising and Public Relations		87,700.000
221002 Workshops, Meetings and Seminars		134,399.999
221005 Official Ceremonies and State Functions		384,916.880
221007 Books, Periodicals & Newspapers		20,000.000
221009 Welfare and Entertainment		589,980.000
221011 Printing, Stationery, Photocopying and Binding		277,800.000
222001 Information and Communication Technology Services.		18,180.000
222002 Postage and Courier		23,970.622
224011 Research Expenses		60,000.000
225101 Consultancy Services		40,000.000
227001 Travel inland		754,390.000
227004 Fuel, Lubricants and Oils		111,920.000
228002 Maintenance-Transport Equipment		104,799.998

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	4,463,733.693
		Wage Recurrent	373,442.794
		Non Wage Recurrent	4,090,290.899
		Arrears	0.000
		AIA	0.000
		Total For Department	4,463,733.693
		Wage Recurrent	373,442.794
		Non Wage Recurrent	4,090,290.899
		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			
a) Judiciary Annual Court Inspection Plan developed		a) Nil	
c) 60 adhoc field inspections conducted		c) Adhoc field inspections conducted	
d) 200 Peer Review Committee activities conducted		d) Nil	
e) 8 quality assurance visits conducted		e) Quality assurance visits conducted	
f) 12 Disciplinary Committee meetings conducted		f) 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		a) 157 Country wide field inspections conducted	
a) Service delivery Standards and the Judiciary Client Charter popularized in 72 courts		b) Client Charter popularized in various 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) Nil	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
211102 Contract Staff Salaries		2,256.344	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		192,720.000
212101 Social Security Contributions		284.484
221007 Books, Periodicals & Newspapers		3,672.000
221009 Welfare and Entertainment		207,768.000
221011 Printing, Stationery, Photocopying and Binding		60,960.000
227001 Travel inland		1,061,858.179
227004 Fuel, Lubricants and Oils		54,270.000
228002 Maintenance-Transport Equipment		22,800.000
	Total For Budget Output	1,606,589.007
	Wage Recurrent	2,256.344
	Non Wage Recurrent	1,604,332.663
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,606,589.007
	Wage Recurrent	2,256.344
	Non Wage Recurrent	1,604,332.663
	Arrears	0.000
	<i>AIA</i>	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		
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) 9 Case backlog monitoring visits conducted	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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			
b) 8 High Court Registries re-organized for High Court		b) 7 Court Registries re-organized (Gulu High Court, Central Circuit archives - Nakawa, Mbarara High Court, Mbale High Court, Mbarara CM and Fort Portal High Court)	
c) 15 High Court Circuits supervised		c) 12 High Court Circuits supervised	
d) Judiciary Plea-Bargaining Strategy developed		d) Nil	
e) 22 Court Users Committee meetings held		e) 22 Court Users’ Committee meetings held	
f) Quarterly Judiciary Plea Bargaining camps held		f) 2 Judiciary Plea Bargaining camps held in Mbarara High Court and Mubende High Court	
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		133,453.038	
211102 Contract Staff Salaries		606.849	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		309,480.000	
212101 Social Security Contributions		79.854	
221009 Welfare and Entertainment		155,749.400	
221011 Printing, Stationery, Photocopying and Binding		4,000.000	
224011 Research Expenses		24,000.000	
227001 Travel inland		1,407,499.999	
227004 Fuel, Lubricants and Oils		17,650.000	
228002 Maintenance-Transport Equipment		7,599.998	
228004 Maintenance-Other Fixed Assets		68,000.000	
Total For Budget Output		2,128,119.138	
Wage Recurrent		134,059.887	
Non Wage Recurrent		1,994,059.251	
Arrears		0.000	
ALA		0.000	
Total For Department		2,128,119.138	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	134,059.887
	Non Wage Recurrent	1,994,059.251
	Arrears	0.000
	<i>AIA</i>	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) 12 Monthly M&E visits conducted in 20 High Court Circuits
b) 4 Quarterly Support supervision field visits conducted	b) 4 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) 4 quarterly meetings 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	d) Annual Performance Report FY 2021/22 in line with section 39 of AJA 2020 produced and launched

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	159,669.982
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	499,160.000
221009 Welfare and Entertainment	152,418.800
221011 Printing, Stationery, Photocopying and Binding	30,384.800
224011 Research Expenses	24,000.000
227001 Travel inland	931,787.200
227004 Fuel, Lubricants and Oils	65,940.000
228002 Maintenance-Transport Equipment	82,800.000
228004 Maintenance-Other Fixed Assets	15,000.000
Total For Budget Output	1,961,160.782
Wage Recurrent	159,669.982
Non Wage Recurrent	1,801,490.800
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:610002 Research and Information

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	a) Nil
b) Research on monetary value of pending cases produced	b) Research was condcuted, the value of cases stood at UGX 85,526,210,658,076
c) Development of case weighting system for Performance Enhancement Tool completed	c) Development of case weighting system for Performance Enhancement Tool.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	131,530.291
221009 Welfare and Entertainment	30,000.000
224011 Research Expenses	48,000.000
225101 Consultancy Services	295,000.000
228002 Maintenance-Transport Equipment	41,400.000
Total For Budget Output	545,930.291
Wage Recurrent	131,530.291
Non Wage Recurrent	414,400.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,507,091.073
Wage Recurrent	291,200.273
Non Wage Recurrent	2,215,890.800
Arrears	0.000
<i>AIA</i>	0.000

Department:010 Registry for Public Relations and Communication

Budget Output:000011 Communication and Public Relations

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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) 31 awareness campaigns on the Judiciary and its services conducted in Jinja, Mbale, Soroti, Lira, Luwero, Fort Portal, Hoima, Naalya, Masaka, Judiciary Headquarters, Kole, Masindi, Kiboga, Rukungiri, Tororo, Soroti, Kumi, Katakwi, Kasese CM, Mukono HC, Kiruhura CM, Butambala CM, Rakai CM, Nabweru CM, Nwoya CM, Bubulo CM, Kasangati, Kira CM, Kiboga CM, Sheema/Kagango & Bududa G1
b) 120 Radio spots broadcasted on toll free lines	b) 130 Radio spots broadcasted on toll free lines; ,East FM, Bukede FM, Elgon FM, CBS FM, Community Green Radio in Kiboga, Voice of Teso, Radio Etop, Open Gate FM, VOT FM, NBS Radio, Jogo FM & Sauti FM
c) Information sharing platforms (Judiciary website, Twitter) updated and maintained	c) Information sharing platforms (Judiciary website, Twitter, Instagram, YouTube) updated and maintained
d) 5000 copies of the Judiciary Insider Magazine published	d) 5000 copies of the Judiciary Insider Magazine published
e) 10,000 brochures on court processes printed and disseminated	e) 18,000 brochures on court processes printed and disseminated
f) 52 Radio/TV shows Conducted	f) 55 Radio/TV shows conducted on NTV,UBC TV, NBS TV, Delta TV, Family TV, Elgon FM,, East FM, Britop FM,Dream TV, Radio Kamuli, Radio Ngeye, BFM, Luo FM& CBS 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)	141,480.000
212101 Social Security Contributions	4,791.210
221001 Advertising and Public Relations	1,405,679.998
221009 Welfare and Entertainment	294,000.000
227004 Fuel, Lubricants and Oils	25,650.000
228002 Maintenance-Transport Equipment	7,599.999
Total For Budget Output	1,903,103.059
Wage Recurrent	23,901.852
Non Wage Recurrent	1,879,201.207
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,903,103.059
Wage Recurrent	23,901.852

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,879,201.207
	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) 12 Field Inspections carried out	a) 12 Field inspections carried out
b) 360 Internal assurance services provided	a) 360 Internal assurance services provided
c) 4 Internal Audit Reports produced	b) 4 Internal Audit Reports (Annual Audit Report FY 2021/22 and Quarter 1 - 3 Internal Audit reports for FY 2022/23 produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	89,897.903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	273,420.000
221009 Welfare and Entertainment	282,000.000
227001 Travel inland	1,620,000.002
227004 Fuel, Lubricants and Oils	49,300.000
228002 Maintenance-Transport Equipment	22,399.999
Total For Budget Output	2,337,017.904
Wage Recurrent	89,897.903
Non Wage Recurrent	2,247,120.001
Arrears	0.000
AIA	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 FY 2022/23
b) 4 periodic financial statements prepared	b) 4 periodic financial statements (Annual Financial Statement FY 2021/22, 3 Month, 6 month and 9 month Financial Statements) prepared

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 4**

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		
c) 4 Support supervision field visits undertaken	c) 115 Quarterly support supervision visits were undertaken in the High Court circuits of Mukono, Jinja, Iganga, Mbale, Kabale and Rukungiri. and the Chief Magistrates' courts of Kamuli, Kumi, Serere, Kaberamaido, Dokolo Amuria, Katakwi, Kapchorwa and Butaleja	
d) Non tax revenue collection reconciled	d) Non tax revenue for FY 2022/23 reconciled	
e) Asset register managed	e) Asset register continuously updated	
e)Asset register managed	e) Asset register continuously updated	
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 (July-June) FY 2022/23	
b) 4 periodical financial statements prepared	b) 4 periodical financial statements prepared	
c) 4 Support supervision field visits undertaken	c) 4 Quarterly support supervision visits undertaken for Mukono, Jinja, Iganga, Mbale, Kabale and Rukungiri High Court circuits, Kamuli, Kumi, Serere, Kaberamaido, Dokolo, Amuria, Katakwi, Kapchorwa and Butaleja Chief Magistrate's Courts	
d)Non tax revenue collection reconciled	d)Non tax revenue collection reconciled FY 2022/23	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		101,200.000
211102 Contract Staff Salaries		6,438.003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		510,330.000
212101 Social Security Contributions		2,485.198
221009 Welfare and Entertainment		462,000.000
221011 Printing, Stationery, Photocopying and Binding		8,000.000
221016 Systems Recurrent costs		400,000.000
221017 Membership dues and Subscription fees.		10,000.000
227001 Travel inland		1,450,000.000
227004 Fuel, Lubricants and Oils		96,950.000
228002 Maintenance-Transport Equipment		93,599.999
Total For Budget Output		3,141,003.200

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	107,638.003
	Non Wage Recurrent	3,033,365.197
	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) 4 quarterly Monitoring of Contracts conducted
b) Assets disposed of;	b) Assets continuously disposed of
c) 12 Monthly statutory reports prepared and submitted to PPDA.	c) 12 Monthly statutory reports prepared and submitted to PPDA.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	34,800.000
211102 Contract Staff Salaries	24,393.530
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,730.000
211107 Boards, Committees and Council Allowances	108,000.000
212101 Social Security Contributions	4,880.864
221009 Welfare and Entertainment	126,000.000
227001 Travel inland	120,000.000
227004 Fuel, Lubricants and Oils	39,650.000
228002 Maintenance-Transport Equipment	11,200.000
Total For Budget Output	564,654.394
Wage Recurrent	59,193.530
Non Wage Recurrent	505,460.864
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) Development of a 3-year Asset Management Strategy ongoing
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VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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) Annual eye test conducted on 260 drivers;	b) Annual eye test conducted on 260 drivers		
d) 4 Inventory Management meetings held	c) 4 Inventory Management meetings held		
e) 50 court orderlies and guards inducted	d) 50 court orderlies and guards inducted		
h) 400 Fire extinguishers for Courts maintained	f) Fire extinguishers for Courts maintained		
i) Upcountry security assessment conducted	g) Security assessment conducted in the Courts of Masindi, Fort Portal, Hoima, Kasese, Bushenyi, Mbarara, Ntungamo, Rukungiri, Kisoro, Lira, Gulu, Kitgum, Arua, Nebbi, Kakwach, Moroto, Soroti, Mbale, Kapchorwa, Tororo, Malaba, Busia, Jinja, Iganga, Buikwe, Mukono, Kayunga, Entebbe, Masaka, Kalungu, Lyantonde, Kibale, Kagadi, Mubende, Kiboga, Kanoni, Mityana and Gomba		
m) Development of the Fleet management Information system completed	f) Draft Fleet management Information system in place		
p) 15 Staff trained in leadership and management strategies	i) 15 Staff trained in leadership and management strategies		
PIAP Output: 19010503 Capacity of duty bearers strengthened.			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
f) 4 Risk Management Committee meetings held	a) 4 Risk Management Committee meetings held		
g) Professional Attire for 88 Judicial Officers and staff uniforms for 200 Non-Judicial officers procured	b) Professional Attire procured for 58 Judicial Officers and uniforms for 50 Non-Judicial officers procured		
j) 238 Court premises maintained	c) 238 Court premises maintained		
k) Team building exercise for Finance and Administration held	d)Team building exercise was held		
l) 366 Vehicles and 138 motorcycles maintained	e) 345 vehicles and 138 motorcycles maintained		
n) Meeting of the Permanent Secretary with Office Supervisors conducted	g) Meeting of the Permanent Secretary with Office Supervisors conducted		
o) 12 field inspections carried out	h) 17 field inspections carried out in Fort Portal High Court Circuit, Luwero High Court Circuit, Mayuge CM, Mbale CM, Bulisa, Biiso, Kibale, Lyantonde, Sembabule, Kibibi, Busunju, Kapchorwa, Lira, Mbale, Jinja, Apac and Bukwo Court		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		144,078.808	
211102 Contract Staff Salaries		18,541.003	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		341,460.000	
212101 Social Security Contributions		2,485.450	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	20,675.900	
221003 Staff Training	200,000.000	
221009 Welfare and Entertainment	565,536.000	
221011 Printing, Stationery, Photocopying and Binding	2,280,000.000	
221012 Small Office Equipment	67,860.000	
221017 Membership dues and Subscription fees.	38,431.800	
222001 Information and Communication Technology Services.	186,358.996	
222002 Postage and Courier	41,109.999	
223001 Property Management Expenses	4,292,504.026	
223002 Property Rates	120,000.000	
223004 Guard and Security services	6,373,999.000	
223005 Electricity	921,600.000	
223006 Water	902,504.000	
224004 Beddings, Clothing, Footwear and related Services	1,068,000.000	
225101 Consultancy Services	284,380.000	
227001 Travel inland	1,296,545.760	
227002 Travel abroad	1,201,183.840	
227004 Fuel, Lubricants and Oils	645,910.000	
228002 Maintenance-Transport Equipment	559,199.999	
228003 Maintenance-Machinery & Equipment Other than Transport	320,446.402	
228004 Maintenance-Other Fixed Assets	116,223.688	
352882 Utility Arrears Budgeting	2,100.506	
352899 Other Domestic Arrears Budgeting	342,609.390	
Total For Budget Output		22,353,744.567
Wage Recurrent		162,619.811
Non Wage Recurrent		21,846,414.860
Arrears		344,709.896
AIA		0.000
Budget Output:000035 Library Services		

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 4**

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		
a) Legal reference materials procured;	a) Uganda Civil & Criminal Justice Bench Books - 140 new Judicial Officers, 10 Justices of SC and CoA, Bulambuli G1 (1), Bujuuko G1 (1) & Fort Portal HC (10); 8 sets of red & blue Laws of Uganda for Bulambuli G1(1), Bujuuko G1(1), Mukono HC (4), Mubende HC (2), Bbaale G1 (1); Bible, Quran & Grey book for Mukono G1; 238 Chancery Division Law Report for Fort Portal HC; East African Law Reports (1), Odunga's Digest on Civil Case Law & Procedure 3rd Edition (1), Black's Law Dictionary & Civil Procedure & Practice in Uganda 2nd Edition by Musa Ssekaana (1) for Mubende HC; 50 copies of Civil & 50 copies of Criminal Practice Legislations, 60 copies of Judicial Code & Magistrates Act & 60 copies of Admin of Judiciary Act for new Judicial Officers; Copies of Compendium of Election Legislation, Civil & Criminal Practice Legislations, the Constitution of the Republic of Uganda 1995, Civil Procedure Rules, Interpretation Act & Succession Act for Busia G1; Law Reports for High Court Main Library.	
b) 26 Judiciary 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 15 High Courts of Mpigi, Masaka, Mukono, Mubende Arua, Gulu, Lira, Iganga, Jinja, Mbale, Moroto, Masindi, Fort Portal, Mbarara and Kabale inspected	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Spent	
211101 General Staff Salaries	132,556.976	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,010.000	
221007 Books, Periodicals & Newspapers	1,489,665.201	
221009 Welfare and Entertainment	73,200.000	
221011 Printing, Stationery, Photocopying and Binding	25,098.000	
227001 Travel inland	259,496.400	
227004 Fuel, Lubricants and Oils	15,650.000	
228002 Maintenance-Transport Equipment	11,200.000	
Total For Budget Output	2,041,876.577	
Wage Recurrent	132,556.976	
Non Wage Recurrent	1,909,319.601	
Arrears	0.000	

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 4**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	30,438,296.642
Wage Recurrent	551,906.223
Non Wage Recurrent	29,541,680.523
Arrears	344,709.896
<i>AIA</i>	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**

k) 100 newly recruited non-Judicial staff inducted	a) 100 newly recruited non-judicial staff inducted
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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
c) The Judiciary Scheme of Service Developed	c) Draft Judiciary Scheme of Service in place
d) Judiciary Service Staff Rewards and Sanctions Framework developed	d) Judiciary Service Staff Rewards and Sanctions Framework on-going
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
f) Staff training needs assessment for Non Judicial Officers conducted	f) Staff training needs assessment for Non Judicial Officers conducted
g) 60 Accounts Assistants from the Western Region trained in basic financial management	g) 60 Accounts Assistants from the Western Region trained in basic financial management
h) 100 Records staff trained in Records Management	h) 60(44 male and 16 female) Records staff in Records Management trained
i)12 Judiciary Rewards and Sanctions Committee meetings held	i) 3 Judiciary Rewards and Sanctions Committee meetings held
j)25 Human Resource staff trained in Human Resource Data Management and Analysis	j) 25 Human Resource and other staff trained in Human Resource Data Management and Analysis
l) 67 Staff with living HIV/AIDS supported	l) 51 staff living with HIV/AIDS (27 males and 24 females) supported
m) 4 HIV/AIDS awareness campaigns conducted	m) 4 HIV/AIDS awareness campaigns conducted
n) 4 Anti-sexual Harassment Policy awareness campaigns conducted	n) 4 Anti-sexual Harassment Policy awareness campaigns conducted

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 4**

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		
0) 100% Sexual Harassment complaints handled	0) 100% Sexual Harassment complaints handled	
p) Judiciary Service Staff Training Catalogue (Training Plan) for non-Judicial Officers developed	p) Judiciary Service Staff Training Catalogue (Training Plan) for non-Judicial Officers ongoing	
q) World AIDS Day commemorated in Northern Region	q) World AIDS day commemorated jointly with the health awareness camp in Jinja High Court	
r) Psycho-social and physical support provided	r) Psycho-social and physical support provided	
s) 48 Judiciary Service Health activities conducted (Health run)	s) 48 Judiciary Service Health activities conducted (Health run)	
t) Health Insurance provided to all Judiciary Service staff	t) Health Insurance provided to all Judiciary Service staff	
u) Team building and farewell event conducted	u) Team building and farewell event conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Spent	
211101 General Staff Salaries	15,836.482	
211102 Contract Staff Salaries	8,609.229	
211104 Employee Gratuity	139,809.403	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,451,562.896	
212101 Social Security Contributions	3,443.692	
212102 Medical expenses (Employees)	4,468,154.087	
221003 Staff Training	1,328,354.704	
221009 Welfare and Entertainment	236,000.000	
221016 Systems Recurrent costs	40,000.000	
224004 Beddings, Clothing, Footwear and related Services	69,000.000	
227001 Travel inland	337,600.000	
227004 Fuel, Lubricants and Oils	94,620.000	
228002 Maintenance-Transport Equipment	22,400.001	
273102 Incapacity, death benefits and funeral expenses	240,000.000	
273104 Pension	22,627,852.492	
273105 Gratuity	6,758,947.819	
273107 Ex-Gratia for other Retired and Serving Public Servants	900,000.000	
Total For Budget Output	43,742,190.805	
Wage Recurrent	24,445.711	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	43,717,745.094
	Arrears	0.000
	AIA	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) Judiciary Service Records Management Manuals on-going
b) 4 Registries re-organized	b) 4 Court registries including the Central Security Registry and Open Registry re-organized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	29,872.777
211102 Contract Staff Salaries	450.018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000.000
212101 Social Security Contributions	906.674
221009 Welfare and Entertainment	36,000.000
222002 Postage and Courier	24,000.000
227001 Travel inland	36,000.000
228004 Maintenance-Other Fixed Assets	10,000.000
Total For Budget Output	172,229.469
Wage Recurrent	30,322.795
Non Wage Recurrent	141,906.674
Arrears	0.000
AIA	0.000
Total For Department	43,914,420.274
Wage Recurrent	54,768.506
Non Wage Recurrent	43,859,651.768
Arrears	0.000
AIA	0.000

Department:013 Information and Communication Technology

Budget Output:000019 ICT Services

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010101 Justice delivery systems automated			
Programme Intervention: 190101 Automate and Integrate information management systems			
a) ECCMIS Consultancy		a) ECCMIS Consultancy paid	
b) Video Conferencing Systems Procured and Installed for Court of Appeal (COA) and High Court (Criminal Division)		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		c) Scanning and uploading of current physical court files to ECCMIS ongoing	
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)Procurement of 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)	
e) 10 ECCMIS Change Management sessions conducted		e)10 ECCMIS Change Management sessions conducted for Hon. Justices, Registrars, Magistrates and non-judicial Officers	
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) ECCMIS public awareness activities on ECCMIS conducted	
h) Judgment writing tool developed		h) Design and Development of the Judgement writing tool is on-going	
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	
b) Licence for Judiciary Performance Enhancement Tool (PET) renewed		b) Licence for Judiciary Performance Enhancement Tool (PET) renewed	
c) Subscriptions for AFRICAN LII 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.		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 High Court, Luwero CM to accommodate the Hon. Justice)	
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		e) LAN/WAN Infrastructure installed in 12 Court Stations of Mukono High Court, Anti-Corruption & International Division, Kasangati, Sironko CM and Kotido G1, 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)		f) 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.		g) 6 Court Recording and Transcription Systems Procured and Installed in 6 new High Courts of Tororo, Moroto, Luwero, Rukungiri, Hoima and Iganga.	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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			
h) 50 digital voice recording machines for Chamber Court Hearings by the Judicial Officers procured.		h) 50 digital voice recording machines procured for Chamber Court Hearings by the Judicial Officers	
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		i) 10 Photocopiers procured and Installed at the Supreme Court, Court of Appeal, Kabale HCT, Arua, HCT, Mpigi HCT, Fort Portal HCT, Mukono HCT Buganda Road CM, CR's Chambers and US Office.	
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.		j) Biometric Time Attendance Systems procured for 3 High Courts and CM Courts of Mpigi, Masaka & Mbarara.	
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		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 Completed	
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,		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,	
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		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	
n) 52 Laptops procured for 16 New Hon. Justices and their 16 Research Officers, 20 New Magistrates for ECCMIS.		n) 52 Laptops procured for 16 New Hon. Justices and their 16 Research Officers, 20 New Magistrates for ECCMIS	
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)		o) Desktop computers procured for Courts	
p) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner		p) 3000 ICT equipment, LAN/WAN and Toner serviced, repaired and maintained	
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)		302,610.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
212101 Social Security Contributions			7,161.031
221001 Advertising and Public Relations			600,000.000
221003 Staff Training			650,000.000
221008 Information and Communication Technology Supplies.			12,324,749.996
221009 Welfare and Entertainment			246,000.000
221017 Membership dues and Subscription fees.			1,163,381.747
225101 Consultancy Services			1,500,000.001
227001 Travel inland			1,262,400.000
227004 Fuel, Lubricants and Oils			88,600.000
228002 Maintenance-Transport Equipment			74,800.002
Total For Budget Output			18,422,953.254
Wage Recurrent			203,250.477
Non Wage Recurrent			18,219,702.777
Arrears			0.000
AIA			0.000
Total For Department			18,422,953.254
Wage Recurrent			203,250.477
Non Wage Recurrent			18,219,702.777
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) Annual Judiciary Performance Report for FY 2021/22 prepared;		a) Annual Judiciary Performance Report for FY 2021/22 prepared;	
b) Annual Programme 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;		c) Judiciary BFP for FY 2023/24 prepared;	
d) Programme BFP for FY 2023/24 prepared;		d) Programme BFP for FY 2023/24 prepared;	
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) 4 Policy and Planning support supervision field visits conducted	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 19010502 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

g) 4 Quarterly Judiciary performance report prepared;	g) 4 Quarterly Judiciary performance report prepared
h) 4 Quarterly Administration of Justice Programme performance reports prepared;	h) 4 Quarterly Administration of Justice Programme performance reports Prepared
i) 4 Quarterly reports on the implementation of Cabinet decisions produced;	i) 4 Quarterly reports on the implementation of Cabinet decisions produced
j) The Planning retreat held;	j) The Planning retreat held;
k) 2 Administration of Justice Programme Leadership Committee meetings held	k) 2 Administration of Justice Programme Leadership Committee meeting held
l) 4 quarterly Technical Working group meetings held	l) 4 Quarterly Administration of Justice Technical Working Group meeting held
m) 4 quarterly Programme Working Group meeting held	m) 4 quarterly Programme Working Group meetings held

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	225.009
211102 Contract Staff Salaries	103,911.385
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	486,600.000
212101 Social Security Contributions	10,540.662
221002 Workshops, Meetings and Seminars	104,000.000
221009 Welfare and Entertainment	521,795.000
221011 Printing, Stationery, Photocopying and Binding	202,199.999
221016 Systems Recurrent costs	100,000.000
224011 Research Expenses	24,000.000
227001 Travel inland	454,420.000
Total For Budget Output	2,007,692.055
Wage Recurrent	104,136.394
Non Wage Recurrent	1,903,555.661
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 610019 Statistical Development

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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) 4 Quarterly reports on Judiciary key indicators produced	
b) Judiciary Statistical Abstract produced;		b) Draft Judiciary Statistical Abstract in place	
c) 4 Statistical Quality Assurance field visits conducted.		c) 4 Statistical Quality Assurance field visits conducted	
d) Statistical quality compliance assessments of indicators and statistical outputs conducted in conjunction with UBOS		d) Statistical quality compliance assessments of indicators and statistical outputs conducted in conjunction with UBOS	
e) Consultation on Statistical user requirements conducted		e) Consultation on Statistical user requirements conducted	
f) Statistical data quality audit conducted in conjunction with UBOS		f) Statistical data quality audit conducted in conjunction with UBOS	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		20,010.420	
221009 Welfare and Entertainment		54,600.000	
221011 Printing, Stationery, Photocopying and Binding		36,000.000	
227001 Travel inland		425,000.000	
Total For Budget Output		535,610.420	
Wage Recurrent		20,010.420	
Non Wage Recurrent		515,600.000	
Arrears		0.000	
AIA		0.000	
Total For Department		2,543,302.475	
Wage Recurrent		124,146.814	
Non Wage Recurrent		2,419,155.661	
Arrears		0.000	
AIA		0.000	
Department:016 Engineering and Technical Services			
Budget Output:000003 Facilities and Equipment Management			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 G1) renovated;	a) i) 12 Courts renovated - Commercial Division, Mbale High Court & CM, Gulu High Court & CM, Soroti CM, Kamuli CM, Tororo CM, Pader CM, Katakwi CM, Otuke G1, Kalongo G1 and Nakawa G1 ii) Renovation ongoing in 9 Courts - Kumi CM renovation is at the painting stage, the procurement for the renovation of Bushenyi CM is at bid submission, Mubende High Court and CM, Moroto HC & CM, Nakasongola CM, Oyam CM & Nabilatuk Magistrate Grade 1 is ongoing)	
b) Machinery & Equipment maintained (Solar, Generators, Photocopiers & Signposts) and Furniture;	b) Machinery & Equipment maintained as follows: i) Generators maintained at High Court Headquarters, Makindye CM, the Chief Justice's residence, Commercial Court, Masaka, Fort Portal, Gulu High Courts, Registry of Planning, Research & Development, Anti-Corruption Division and Mengo CM ii) Servicing of air conditioners at High Court Headquarters, Commercial Division, Mukono High Court, Lira High Court and Arua High Court.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	329,785.888	
211102 Contract Staff Salaries	58,452.879	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	195,570.000	
212101 Social Security Contributions	6,707.696	
221009 Welfare and Entertainment	314,736.000	
225204 Monitoring and Supervision of capital work	437,999.998	
227004 Fuel, Lubricants and Oils	189,200.000	
228001 Maintenance-Buildings and Structures	6,240,000.002	
228002 Maintenance-Transport Equipment	149,600.001	
228003 Maintenance-Machinery & Equipment Other than Transport	100,000.000	
Total For Budget Output	8,022,052.464	
Wage Recurrent	388,238.767	
Non Wage Recurrent	7,633,813.697	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	8,022,052.464
		Wage Recurrent	388,238.767
		Non Wage Recurrent	7,633,813.697
		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) 4 Reports on pending judgements produced		
b) 12 Data Management Committee meetings conducted	b) 12 Data Management Committee meetings conducted		
c) 4 dialogues between key data producers and users held	c) 4 dialogues between key data producers and users held		
d) 12 Data Management Technical Committee meetings held	d) 12 Data Management Technical Committee meetings held		
e) 4 field visits on triangulation of monthly statistics conducted	e) 4 Quarterly field visits on triangulation of monthly statistics conducted in 20 Magistrate Courts of Bukedea CM , Iganga CM, Kumi CM, Soroti CM, Moroto CM 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)			132,000.000
221009 Welfare and Entertainment			148,800.000
224011 Research Expenses			24,000.000
227001 Travel inland			456,968.000
227004 Fuel, Lubricants and Oils			18,310.000
228002 Maintenance-Transport Equipment			22,600.001
Total For Budget Output			802,678.001
Wage Recurrent			0.000
Non Wage Recurrent			802,678.001
Arrears			0.000
AIA			0.000
Budget Output:610018 Coordination of Magistrates Courts			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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		
a) 16 Registries in Magistrate Courts reorganized	a) 14 Registries in Magistrate Courts reorganized in the 14 Courts of Pader CM, Pallisa CM, Mityana CM, Kira CM, Kisoro CM,Kapchorwa CM, Busia CM, Mbale CM, Kasangati CM, Luzira G1, Ngora GI, Mbale Municipal Court GI, Bulambuli GI and Nakaloke GI	
b) 8 Meetings on administrative complaints held	b) 8 Meetings on administrative complaints held	
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 Patongo, Gulu, Abim, Amuru Nwoya and Bulisa CM	
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 Bukedea CM, Iganga CM, Kumi CM, Soroti CM Moroto CM and Moyo CM	
e) Support supervision for 88 Local Council Courts conducted	e) Support supervision for Local Council Courts conducted in Magisterial Areas of Mbarara, Fort Portal, Gulu, Arua, Luwero, Masaka, Mbale and Soroti	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	3,450.018	
211102 Contract Staff Salaries	14,492.278	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,600.000	
212101 Social Security Contributions	2,930.010	
221009 Welfare and Entertainment	1,316,400.000	
227001 Travel inland	248,000.000	
227004 Fuel, Lubricants and Oils	18,310.000	
228002 Maintenance-Transport Equipment	22,599.999	
Total For Budget Output		1,734,782.305
Wage Recurrent		17,942.296
Non Wage Recurrent		1,716,840.009
Arrears		0.000
AIA		0.000
Total For Department		2,537,460.306

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 17,942.296
	Non Wage Recurrent 2,519,518.010
	Arrears 0.000
	AIA 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 completed	a) Construction of the Supreme Court Building is at 95% completion while the Court of Appeal is at 90% completion
b) Soroti, Tororo and Rukungiri High Court buildings constructed	b) Construction of the High Courts is as follows - Soroti is at second-floor walling, Rukungiri is at the plastering stage and procurement of a contractor for construction of Tororo High Court is pending approval from the Solicitor General
c) Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings completed	c) Construction of Chief Magistrates Courts is as follows - Alebtong is at the roofing stage, Lyantonde is at the plastering and fitting of windows stage and Budaka is at painting, tiling and external works.
d) Construction of Abim, Patongo and Karenga Magistrate Grade 1 Court buildings completed	d) Construction of the Magistrate Grade 1 Courts is as follows; Abim administration building is at the roofing stage while the Court hall is at the substructure level, Karenga is at the roofing stage & Patongo is at the finishing stage with painting & tiling works ongoing.
e) Rehabilitation of Nabilatuk Magistrate Grade 1 Court building completed	e) The rehabilitation of Nabilatuk Magistrate Grade 1 court is ongoing at painting
f) Moroto Chief Magistrate Court building expanded	f) The expansion of Moroto Chief Magistrate Court is going at painting stage
g) High Court Kampala building rehabilitated	g) Nil

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

US\$ Thousand

Item	Spent
312121 Non-Residential Buildings - Acquisition	32,606,784.138
313121 Non-Residential Buildings - Improvement	1,803,512.563

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings			
	Total For Budget Output		34,410,296.701
	GoU Development		34,410,296.701
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		34,410,296.701
	GoU Development		34,410,296.701
	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) 9 Breastfeeding and children's playrooms established	a) 9 Breastfeeding and children's playrooms were established in Gulu HC, Land Division, Kapchorwa CM, Mukono CM, Entebbe CM, Kamuli CM, Fort Portal CM, Mayuge CM and Mbale CM.		
b) 12 Air Conditioners procured and installed in 6 Courts (Kampala HC, Arua HC, Arua CM, Gulu HC, Gulu CM & Masindi HC)	b) Nil		
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) 2 sets of professional video camera and a professional still photo camera procured		
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) 6 desktop computers and 6 laptops procured for Policy and Planning Unit		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1644 Retooling of the Judiciary			
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) 47 vehicles procured for; Justices of the Supreme Court (5), Justices of Court of Appeal (1)Judges of the High Court (31), and Magistrates (10)		
b) 4 vehicles procured for field supervision	b) 4 vehicles procured for field supervision		
c) A Minibus (14 Seater) procured	c) Nil		
d) An ambulance procured	d) Nil		
e) A marine boat procured for Courts in island areas	e) Nil		
f) 52 Motor cycles procured for process service	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	a) Nil		
b) Furniture procured for a Justice of Court of Appeal	b) Furniture procured for 2 Justices of the Court of Appeal		
c) Furniture procured for 26 Judges of the High Court	c) Furniture procured for 12 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)	d) Furniture procured for Luweero High Court, the Criminal Division, Commercial Division, Civil Division, Land Division, Family Division, Makindye Chief Magistrate, Nakawa, Chief Magistrate, Buganda Road Chief Magistrate, Kumi Chief Magistrate, LDC Grade 1, Kyanika Grade 1, Bunagana Grade 1, Kasangati Grade 1, chambers of the Deputy Chief Justice, chambers of the Chief Registrar, Inspectorate of Courts, Registry of Research, Planning and Development, Human Resource Management Department, Engineering Department, and Transport Office.		
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; (Kabale High Court, Soroti High Court, Law Development Centre G1, Makindye Chief Magistrates Court.)		
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 10 Courts of Kaberamaido CM, Bundibugyo CM, Nwoya CM Buyende CM, Bugiri CM, Mitooma CM, Ntungamo G1,Buyende G1, aduku & Kole G1)		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1644 Retooling of the Judiciary

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312212 Light Vehicles - Acquisition	15,705,089.788
312221 Light ICT hardware - Acquisition	339,800.000
312231 Office Equipment - Acquisition	632,998.440
312232 Electrical machinery - Acquisition	935,000.001
312235 Furniture and Fittings - Acquisition	1,495,934.303
Total For Budget Output	19,108,822.532
GoU Development	19,108,822.532
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	19,108,822.532
GoU Development	19,108,822.532
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

120 cases disposed of cases at Supreme Court as follows -	62 cases disposed of cases at Supreme Court as follows -
a) 45 Criminal cases disposed of	a) 32 Criminal cases disposed of
b) 55 Civil cases disposed of	b) 30 Civil cases disposed of
c) 20 Constitutional Applications disposed of	c) Nil

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		1,199.150
211102 Contract Staff Salaries		77,639.306
211103 Statutory salaries		2,872,875.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,967,220.000
212101 Social Security Contributions		11,366.226
221007 Books, Periodicals & Newspapers		13,680.000
221008 Information and Communication Technology Supplies.		128,000.000
221009 Welfare and Entertainment		358,980.000
221011 Printing, Stationery, Photocopying and Binding		56,000.000
223003 Rent-Produced Assets-to private entities		2,376,649.920
224011 Research Expenses		24,000.000
227001 Travel inland		62,400.000
227004 Fuel, Lubricants and Oils		138,420.000
228002 Maintenance-Transport Equipment		164,049.999
228004 Maintenance-Other Fixed Assets		17,880.000
	Total For Budget Output	9,270,359.601
	Wage Recurrent	2,951,713.456
	Non Wage Recurrent	6,318,646.145
	Arrears	0.000
	AIA	0.000
	Total For Department	9,270,359.601
	Wage Recurrent	2,951,713.456
	Non Wage Recurrent	6,318,646.145
	Arrears	0.000
	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 -	1,099 Cases disposed of at Court of Appeal as follows -	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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) 616 Criminal cases disposed of		a) 330 Criminal cases disposed of	
b) 474 Civil cases disposed of		b) 542 Civil cases disposed of	
c) 303 Constitutional cases disposed of		c) 152 Constitutional cases disposed of	
d) 16 Taxation Applications disposed of		d) 56 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) 51 Appellate Mediation Cases disposed of	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		708.163	
211102 Contract Staff Salaries		206,776.574	
211103 Statutory salaries		4,139,190.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,734,460.000	
212101 Social Security Contributions		24,505.316	
221007 Books, Periodicals & Newspapers		13,305.600	
221009 Welfare and Entertainment		403,200.000	
221011 Printing, Stationery, Photocopying and Binding		27,200.000	
223003 Rent-Produced Assets-to private entities		7,245,901.491	
227001 Travel inland		163,600.000	
227004 Fuel, Lubricants and Oils		138,670.000	
228002 Maintenance-Transport Equipment		194,400.000	
228004 Maintenance-Other Fixed Assets		25,080.000	
Total For Budget Output		16,316,997.144	
Wage Recurrent		4,346,674.737	
Non Wage Recurrent		11,970,322.407	
Arrears		0.000	
AIA		0.000	
Total For Department		16,316,997.144	
Wage Recurrent		4,346,674.737	
Non Wage Recurrent		11,970,322.407	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	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) 277 Anti-Corruption cased disposed of
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	401.991
211102 Contract Staff Salaries	50,436.939
211103 Statutory salaries	801,775.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,265,460.000
212101 Social Security Contributions	10,275.182
221007 Books, Periodicals & Newspapers	4,500.000
221009 Welfare and Entertainment	72,000.000
221011 Printing, Stationery, Photocopying and Binding	14,400.000
223003 Rent-Produced Assets-to private entities	629,550.001
227001 Travel inland	6,000.000
227004 Fuel, Lubricants and Oils	86,420.000
228002 Maintenance-Transport Equipment	199,200.000
228004 Maintenance-Other Fixed Assets	7,380.000
Total For Budget Output	3,147,799.113
Wage Recurrent	852,613.930
Non Wage Recurrent	2,295,185.183
Arrears	0.000
<i>AIA</i>	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) 3,322 Civil cases disposed of	a) 2,547 Civil cases disposed of
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VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			21,150.632
211103 Statutory salaries			1,333,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,104,260.000
212101 Social Security Contributions			4,363.108
221007 Books, Periodicals & Newspapers			4,500.000
221009 Welfare and Entertainment			116,000.000
221011 Printing, Stationery, Photocopying and Binding			3,600.000
223003 Rent-Produced Assets-to private entities			1,386,547.200
227001 Travel inland			38,000.000
227004 Fuel, Lubricants and Oils			104,870.000
228002 Maintenance-Transport Equipment			177,399.999
228004 Maintenance-Other Fixed Assets			7,380.000
Total For Budget Output			4,301,570.939
Wage Recurrent			1,354,650.632
Non Wage Recurrent			2,946,920.307
Arrears			0.000
AIA			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) 4,853 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) 12 Mediation support supervision visits conducted in the High Court Circuits of Fort Portal, Lira (2), Tororo, Hoima, Kabale, Masindi, Mubende, Mpigi, Buwama, Kira and Kasangati Courts	
b) 160 Mediators trained and accredited.		b) 140 Mediators trained and accredited	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			1,284.226
211102 Contract Staff Salaries			39,699.486
211103 Statutory salaries			1,591,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,666,260.000
212101 Social Security Contributions			8,014.356
221003 Staff Training			300,000.000
221007 Books, Periodicals & Newspapers			4,500.000
221009 Welfare and Entertainment			313,200.000
221011 Printing, Stationery, Photocopying and Binding			18,420.000
227001 Travel inland			201,900.000
227004 Fuel, Lubricants and Oils			213,570.000
228002 Maintenance-Transport Equipment			338,400.000
228004 Maintenance-Other Fixed Assets			10,079.998
Total For Budget Output			4,706,828.066
Wage Recurrent			1,632,483.712
Non Wage Recurrent			3,074,344.354
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) 584 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) 2,090 Criminal cases disposed of	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			236.862
211102 Contract Staff Salaries			43,552.968

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211103 Statutory salaries		1,350,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,931,860.000	
212101 Social Security Contributions		8,803.868	
221007 Books, Periodicals & Newspapers		4,800.000	
221009 Welfare and Entertainment		160,800.000	
221011 Printing, Stationery, Photocopying and Binding		25,200.000	
227001 Travel inland		24,000.000	
227004 Fuel, Lubricants and Oils		104,870.000	
228002 Maintenance-Transport Equipment		207,400.000	
228004 Maintenance-Other Fixed Assets		4,679.998	
Total For Budget Output		3,866,203.696	
Wage Recurrent		1,393,789.830	
Non Wage Recurrent		2,472,413.866	
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) 9,617 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)		1,052,440.000	
212101 Social Security Contributions		7,755.590	
221007 Books, Periodicals & Newspapers		4,500.000	
221009 Welfare and Entertainment		133,678.000	
221011 Printing, Stationery, Photocopying and Binding		3,600.000	
227001 Travel inland		31,600.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		103,220.000	
228002 Maintenance-Transport Equipment		199,200.001	
228004 Maintenance-Other Fixed Assets		7,380.000	
Total For Budget Output		2,358,495.642	
Wage Recurrent		815,122.051	
Non Wage Recurrent		1,543,373.591	
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 -		33,934 Cases disposed of at High Court Circuits as follows -	
a) 7,079 Civil cases disposed of		a) 11,171 Civil Cases disposed of	
b) 7,737 Criminal cases disposed of		b) 9,778 Criminal cases disposed of	
c) 1,419 Land cases disposed of		c) 9,231 Land cases disposed of	
d) 400 Execution & Bailiffs cases disposed of		d) 805 Execution & Bailiffs cases disposed of	
e) 601 Family cases disposed of		e) 3,754 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		6,632,950.785	
211102 Contract Staff Salaries		473,932.655	
211103 Statutory salaries		10,767,287.625	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,164,953.768	
212101 Social Security Contributions		47,422.960	
221009 Welfare and Entertainment		1,400,000.000	
221011 Printing, Stationery, Photocopying and Binding		496,900.000	

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 4**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
223003 Rent-Produced Assets-to private entities		136,151.999
227001 Travel inland		1,859,369.000
227004 Fuel, Lubricants and Oils		846,902.000
228002 Maintenance-Transport Equipment		303,617.501
228004 Maintenance-Other Fixed Assets		54,000.000
	Total For Budget Output	34,183,488.293
	Wage Recurrent	17,874,171.065
	Non Wage Recurrent	16,309,317.228
	Arrears	0.000
	<i>AIA</i>	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		
a) 2 Outreaches conducted	a) Nil	
b) 61 Pre-trials conducted	b) 21 Pre-trials conducted	
c) 22 Trials conducted	c) 10 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) 78 International Crimes Division cases disposed of;	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		22,027.524
211102 Contract Staff Salaries		34,834.976
211103 Statutory salaries		1,620,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,798,720.000
212101 Social Security Contributions		7,002.380
221001 Advertising and Public Relations		396,403.548
221007 Books, Periodicals & Newspapers		4,500.000
221009 Welfare and Entertainment		90,000.000

VOTE: 101 Judiciary (Courts of Judicature)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		27,600.000
223003 Rent-Produced Assets-to private entities		632,700.000
227001 Travel inland		54,000.000
227004 Fuel, Lubricants and Oils		100,870.000
228002 Maintenance-Transport Equipment		267,400.000
228004 Maintenance-Other Fixed Assets		7,379.999
Total For Budget Output		5,063,438.427
Wage Recurrent		1,676,862.500
Non Wage Recurrent		3,386,575.927
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) 9,282 Land cases disposed of
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		126,024.372
211102 Contract Staff Salaries		108,756.713
211103 Statutory salaries		2,064,595.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,657,280.000
212101 Social Security Contributions		10,914.928
221007 Books, Periodicals & Newspapers		4,500.000
221009 Welfare and Entertainment		156,000.000
221011 Printing, Stationery, Photocopying and Binding		16,690.000
227001 Travel inland		484,800.000
227004 Fuel, Lubricants and Oils		149,820.000
228002 Maintenance-Transport Equipment		91,208.752
228004 Maintenance-Other Fixed Assets		7,379.998

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	4,877,969.763
	Wage Recurrent	2,299,376.085
	Non Wage Recurrent	2,578,593.678
	Arrears	0.000
	AIA	0.000
	Total For Department	62,505,793.939
	Wage Recurrent	27,899,069.805
	Non Wage Recurrent	34,606,724.134
	Arrears	0.000
	AIA	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 -	202,460 cases disposed of at Magistrates Courts as follows -
a) 130,000 Cases disposed of at the Chief Magistrates Courts	a) 132,753 cases at the Chief Magistrates Courts disposed of
b) 58,500 Cases disposed of at the Magistrates Grade I Courts	b) 68,021 cases at the Magistrates’ Grade I Courts disposed of
c) 3,000 Cases disposed of at the Magistrates Grade II Courts	c) 1,686 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 Magistrate Courts of Lamwo, Atanga, Kalongo, Kityerera, Kigandalo Nyarushanje, Rubaare, Maracha, Arua City, Katerera, Kagango, Pakwach, Masaka City Bujuuko, Kyangwali, Buseruka, Ntuusi, Mateete, Lwemiyaga, Baitambogwe, Tororo Municipal Court, Makuutu, Kisoko and Nagongera.
b) SCP Coaching sessions conducted in 24 Courts	b) Coaching sessions conducted in 29 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 Kitgum, Moyo, Adjumani, Koboko, Maracha, Arua City, Nebbi, Pakwach, Gulu, Patongo, Nwoya and Amuru.
c) 4 SCP Quarterly Performance Review meetings held	c) SCP Quarterly Performance Review meetings held with 70 (29 male & 41 female) participants

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 conducted in 36 SCP Magistrate Courts of Kamuli, Buyende, Kagoma, Bugembe, Kakira, Kangulumira, Kayunga, Nakifuma, Lugazi), Buikwe, Ntenjeru, Mukono, Bududa, Bubulo, Mbale, Bulambuli, Sironko, Budaka, Pallisa, Goma, Namayingo, Bugiri, Malaba, Busia, Tororo, Mulanda, Butaleja, Kibuku, Buwama, Gomba, Butambala, Mpigi, Nakasongola, Nakaseke, Luwero and Semuto.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	38,354,770.245
211102 Contract Staff Salaries	752,879.341
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,753,396.568
212101 Social Security Contributions	78,941.916
221001 Advertising and Public Relations	167,976.000
221005 Official Ceremonies and State Functions	102,600.000
221009 Welfare and Entertainment	4,363,919.001
221011 Printing, Stationery, Photocopying and Binding	2,045,106.002
223003 Rent-Produced Assets-to private entities	1,557,567.920
227001 Travel inland	7,813,081.882
227004 Fuel, Lubricants and Oils	673,700.000
228002 Maintenance-Transport Equipment	214,643.751
228004 Maintenance-Other Fixed Assets	823,874.001
Total For Budget Output	77,702,456.627
Wage Recurrent	39,107,649.586
Non Wage Recurrent	38,594,807.041
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	77,702,456.627
Wage Recurrent	39,107,649.586
Non Wage Recurrent	38,594,807.041
Arrears	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
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		
b) 10 Justices of Appellate courts inducted	b) 23 Justices of Supreme Court & Court of Appeal inducted		
c) 26 High Court Judges inducted	c) 17 Judges of the High Court inducted		
d) 22 newly recruited Registrars inducted	d) Nil		
e) 60 Court Clerks trained in Court Interpretation and Case Management	e) 60 Court Clerks trained in Court Interpretation and Case Management		
f) Judiciary Training Calendar developed	f) Nil		
g) 20 Court reporters trained in court reporting skills	g) 20 Court reporters trained in court reporting skills		
h) 20 Registrars trained in Managerial and Supervisory Skills	h) 20 Registrars, Deputy Registrars and Assistant Registrars trained in Managerial and Supervisory Skills		
i) JTI accredited	i) Nil		
k) Training of 20 trainers conducted	k) Nil		
l) Training Needs Assessment conducted	l) Training Needs Assessment conducted		
m) 53 new Chief Magistrates inducted	m) Nil		
n) 100 Staff trained in budgeting and reporting	n) Staff trained in budgeting and reporting (Registrars, Heads of Departments, Economists, Statisticians, HR Officers, Engineers, ICT Officers, Administrators, Office Supervisors and Clerks)		
q) 20 Judges trained in the management of environmental cases	p) Judges trained in the management of environmental cases		

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 4**

Annual Planned Outputs		Cumulative Outputs Achieved by End of 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)	
j) 30 upcountry Chief Magistrates trained in Cyber Crime and Electronic evidence	b) Chief Magistrates trained in cyber crime and electronic evidence	
o) 132 New Magistrates G.I inducted	c) 71 newly appointed Grade One Magistrates inducted	
b) Annual Magistrates conference held	d) Annual Magistrates conference held with 390 participants (183 male & 207 female)	
p) 140 Magistrates trained in Land Justice	e) 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	a) 13 Judicial staff of the Inspectorate of Courts trained in monitoring and specialized investigation	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		304,723.044
211102 Contract Staff Salaries		598.822
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		210,990.000
212101 Social Security Contributions		2,200.967
221003 Staff Training		2,588,815.905
221005 Official Ceremonies and State Functions		1,367,027.000
221007 Books, Periodicals & Newspapers		5,605.200
221009 Welfare and Entertainment		290,312.400
221011 Printing, Stationery, Photocopying and Binding		61,482.400
224011 Research Expenses		24,000.000
225101 Consultancy Services		60,000.000
227001 Travel inland		12,600.000
227004 Fuel, Lubricants and Oils		105,570.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
228002 Maintenance-Transport Equipment		206,000.000
228004 Maintenance-Other Fixed Assets		4,680.000
	Total For Budget Output	5,244,605.738
	Wage Recurrent	305,321.866
	Non Wage Recurrent	4,939,283.872
	Arrears	0.000
	AIA	0.000
	Total For Department	5,244,605.738
	Wage Recurrent	305,321.866
	Non Wage Recurrent	4,939,283.872
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	348,751,871.926
	Wage Recurrent	77,384,411.308
	Non Wage Recurrent	217,503,631.489
	GoU Development	53,519,119.233
	External Financing	0.000
	Arrears	344,709.896
	AIA	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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 Q4
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 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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 Q4	0.01
Performance as of End of Q4	Meetings conducted to discuss the dradt Judciary Service Gender and Equity Policy
Reasons for Variations	Implemented as planned

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 Q4	0.91931
Performance as of End of Q4	a) 51 staff living with HIV/AIDS (27 males and 24 females) supported b) 4 HIV/AIDS awareness campaigns conducted
Reasons for Variations	Implemented as planned

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 Q4	02606

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Performance as of End of Q4	All courts facilitated to preserve the enviroment
Reasons for Variations	Implemented as planned

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 Q4	0.12
Performance as of End of Q4	a) 3 Covid-19 tests condcuted (Annual Judges Conference & New Law Year and Benedictor Kiwanuka Memoria Day b) Sanitizers, masks and gloves procured for meetings
Reasons for Variations	