

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	108.767	99.918	54.383	38.702	50.0 %	36.0 %	71.2 %
	Non-Wage	209.830	219.494	109.593	101.260	52.0 %	48.3 %	92.4 %
Dev.	GoU	63.010	64.662	19.017	8.397	30.2 %	13.3 %	44.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		381.607	384.074	182.993	148.359	48.0 %	38.9 %	81.1 %
Total GoU+Ext Fin (MTEF)		381.607	384.074	182.993	148.359	48.0 %	38.9 %	81.1 %
Arrears		0.345	0.345	0.345	0.241	100.0 %	70.0 %	69.9 %
Total Budget		381.952	384.419	183.338	148.600	48.0 %	38.9 %	81.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		381.952	384.419	183.338	148.600	48.0 %	38.9 %	81.1 %
Total Vote Budget Excluding Arrears		381.607	384.074	182.993	148.359	48.0 %	38.9 %	81.1 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:19 Administration Of Justice	381.952	384.419	183.338	148.600	48.0 %	38.9 %	81.1%
Sub SubProgramme:01 Case Management	185.108	183.243	92.278	80.114	49.9 %	43.3 %	86.8%
Sub SubProgramme:02 Judiciary General Administration	191.147	195.526	88.333	66.162	46.2 %	34.6 %	74.9%
Sub SubProgramme:03 Capacity Building	5.696	5.650	2.726	2.323	47.9 %	40.8 %	85.2%
Total for the Vote	381.952	384.419	183.338	148.600	48.0 %	38.9 %	81.1 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Case Management		
Sub Programme: 02 Civil and Criminal Justice		
	Bn Shs	Department : 001 Supreme Court
Reason: Pending submission of the required documents to process payment		
<i>Items</i>		
0.042	UShs	228002 Maintenance-Transport Equipment
Reason: Pending submission of the required documents to process payment		
	Bn Shs	Department : 003 High Court
Reason: Awaiting the submission of the required documents from the landlords		
<i>Items</i>		
0.320	UShs	223003 Rent-Produced Assets-to private entities
Reason: Awaiting the submission of the required documents from the landlords		
	Bn Shs	Department : 004 Magistrates Courts
Reason: Pending submission of the required documents by the suppliers		
<i>Items</i>		
0.015	UShs	221005 Official Ceremonies and State Functions
Reason: Pending submission of the required documents by the suppliers		
Sub SubProgramme:02 Judiciary General Administration		
Sub Programme: 01 Institutional Coordination		
	Bn Shs	Department : 001 Chambers of the Chief Justice
Reason: A number of staff have been regularised in to Permanent and Pensionable terms		
<i>Items</i>		
	Bn Shs	Department : 003 Chambers of the Principal Judge
Reason: A number of staff have been regularised in to Permanent and Pensionable terms		
<i>Items</i>		
0.001	UShs	212101 Social Security Contributions
Reason: A number of staff have been regularised in to Permanent and Pensionable terms		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:02 Judiciary General Administration		
Sub Programme: 01 Institutional Coordination		
	Bn Shs	Department : 004 Office of the Secretary to the Judiciary
Reason: Pending submission of the required documents to process payment		
<i>Items</i>		
0.012	UShs	228002 Maintenance-Transport Equipment
Reason: Pending submission of the required documents to process payment		
	Bn Shs	Department : 005 Chambers of the Chief Registrar
Reason: a) Pending submission of the required documents by the suppliers		
<i>Items</i>		
0.056	UShs	221005 Official Ceremonies and State Functions
Reason: Pending submission of the required documents by the suppliers		
0.025	UShs	221002 Workshops, Meetings and Seminars
Reason: Earmarked for the activities that have been deferred		
0.022	UShs	228002 Maintenance-Transport Equipment
Reason: Pending submission of the required documents to process payment		
	Bn Shs	Department : 006 Inspectorate of Courts
Reason: a) Pending submission of the required documents to process payment		
b) A number of staff have been regularised in to Permanent and Pensionable terms		
<i>Items</i>		
0.006	UShs	228002 Maintenance-Transport Equipment
Reason: Pending submission of the required documents to process payment		
	Bn Shs	Department : 007 Registry at the High Court
Reason: Pending submission of the required documents to process payment		
<i>Items</i>		
0.004	UShs	228002 Maintenance-Transport Equipment
Reason: Pending submission of the required documents to process payment		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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

0.312	Bn Shs	Department : 010 Registry for Public Relations and Communication
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Reason: a) Pending completion of the procurement process

b) Pending submission of the required documents to process payment

Items

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

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

0.002	UShs	212101 Social Security Contributions
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Reason: A number of staff have been regularised in to Permanent and Pensionable terms

0.954	Bn Shs	Department : 011 Finance and Administration
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Reason: a) Pending completion of the procurement process

b) Pending submission of the required documents to process payment

c) Planned for utilisation by the newly constructed Courts

d) A number of Staff have been regularised into permanent and pensionable terms

Items

0.398	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Pending completion of the procurement process

0.212	UShs	221007 Books, Periodicals & Newspapers
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Reason: Pending completion of the procurement process

0.156	UShs	223006 Water
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Reason: Planned for utilisation by the newly constructed Courts

0.058	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Pending submission of the required documents to process payment

0.005	UShs	212101 Social Security Contributions
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Reason: A number of Staff have been regularised in to permanent and pensionable terms

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Judiciary General Administration

Sub Programme: 01 Institutional Coordination

5.515	Bn Shs	Department : 012 Human Resource Management Department
Reason: a) Awaiting the submission of required documents by the pensioners		
b) Pending submission of the required documents in order to process payment		

Items

3.233	UShs	273105 Gratuity
Reason: Awaiting the submission of required documents by the pensioners		
0.489	UShs	273107 Ex-Gratia for other Retired and Serving Public Servants
Reason: Awaiting the submission of required documents by the pensioners		
0.011	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Pending submission of the required documents in order to process payment		
0.007	UShs	228002 Maintenance-Transport Equipment
Reason: Pending submission of the required documents in order to process payment		
0.002	UShs	212101 Social Security Contributions
Reason: A number of staff have been regularized into permanent and pensionable terms		
	Bn Shs	Department : 015 Policy and Planning
Reason: Earmarked for activities deferred to next quarter		

Items

0.024	UShs	221002 Workshops, Meetings and Seminars
Reason: Earmarked for activities deferred to next quarter		
	Bn Shs	Department : 019 Registry of Magistrates Affairs and Data Management
Reason: a) Pending the submission of the required documents in order to process payment		
b) A number of staff have been regularised into permanent and pensionable term		

Items

0.012	UShs	228002 Maintenance-Transport Equipment
Reason: Pending the submission of the required documents in order to process payment		
0.001	UShs	212101 Social Security Contributions
Reason: A number of staff have been regularised into permanent and pensionable term		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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

1.740	Bn Shs	Project : 1556 Construction of the Supreme Court and Court of Appeal Buildings
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Reason: a) Pending submission of the certificate of Completion

Items

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

8.880	Bn Shs	Project : 1644 Retooling of the Judiciary
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Reason: Pending completion of the procurement process

Items

6.808	UShs	312212 Light Vehicles - Acquisition
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Reason: Pending completion of the procurement process

0.774	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Pending completion of the procurement process

0.675	UShs	312232 Electrical machinery - Acquisition
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Reason: Pending completion of the procurement process

0.340	UShs	312221 Light ICT hardware - Acquisition
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Reason: Pending completion of the procurement process

0.283	UShs	312231 Office Equipment - Acquisition
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Reason: Pending completion of the procurement process

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Case Management -02 Civil and Criminal Justice**

13.376	Bn Shs	Department : 003 High Court
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Reason: 0

Items

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

1.290	UShs	227001 Travel inland
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Reason:

1.026	UShs	221009 Welfare and Entertainment
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Reason:

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

(ii) Expenditures in excess of the original approved budget

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

13.376	Bn Shs	Department : 003 High Court
Reason: 0		

Items

0.952	UShs	228002 Maintenance-Transport Equipment
Reason:		

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

16.838	Bn Shs	Department : 004 Magistrates Courts
Reason: 0		

Items

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

4.152	UShs	227001 Travel inland
Reason:		

2.081	UShs	221009 Welfare and Entertainment
Reason:		

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

0.467	UShs	228004 Maintenance-Other Fixed Assets
Reason:		

Sub SubProgramme:02 Judiciary General Administration -01 Institutional Coordination

4.053	Bn Shs	Department : 011 Finance and Administration
Reason: 0		

Items

3.064	UShs	223004 Guard and Security services
Reason:		

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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 Judiciary General Administration -01 Institutional Coordination

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

Items

0.587	UShs	212102 Medical expenses (Employees)
Reason:		

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

0.018	UShs	228002 Maintenance-Transport Equipment
Reason:		

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

Items

0.400	UShs	225101 Consultancy Services
Reason:		

0.044	UShs	228002 Maintenance-Transport Equipment
Reason:		

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

Items

3.781	UShs	228001 Maintenance-Buildings and Structures
Reason:		

0.075	UShs	228002 Maintenance-Transport Equipment
Reason:		

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

Items

26.003	UShs	312121 Non-Residential Buildings - Acquisition
Reason: NA		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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 2
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 2
Number of field visits conducted	Number	4	2
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 2
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 2
Number of ballifs managed	Number	100	514
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 2
Number of Rules, Procedures, Guidelines and Regulations developed	Number	78%	0

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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 2
Number of Advocates enrolled and licensed	Number	300	1014
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 2
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 2
Number of ballifs managed	Number	270	514
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 2
Develop a Judiciary Human Resources Manual	Status	67%	No
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 2
Court Registry Operations Manual	Status	56%	No
PIAP Output: 19010501 Advocates enrolled and licensed			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Advocates enrolled and licensed	Number	700	1014

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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 2
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 2
Number of ballifs managed	Number	450	514
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 2
Develop a Judiciary Human Resources Manual	Status	67%	No
Department:004 Office of the Secretary to the Judiciary			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of field visits conducted	Number	4	2
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 2
Number of Rules, Procedures, Guidelines and Regulations developed	Number	82%	0
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of field visits conducted	Number	40	20

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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 2
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 2
Develop Judiciary Deployment and Transfer Policy	Status	74%	No
Department:006 Inspectorate of Courts			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 19040201 Complaint handling improved			
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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 2
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 2
Number of field inspections conducted	Number	120	55
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 2
Number of field visits conducted	Number	12	3

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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 2
Number of Regional Chain linked Committee (RCC) meetings held	Number	60	1
Department:009 Registry of Planning, Research and Development			
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Monitoring and Evaluation visits	Number	12	6
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 2
Number of Research Reports produced	Number	4	2
Percentage of Court users satisfied with Judiciary Services	Percentage	52%	68%
Department:010 Registry for Public Relations and Communication			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 19020302 Community outreaches conducted			
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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 2
Number of field visits conducted	Number	4	2

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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 2
Number of field visits conducted	Number	12	6
Number of Financial statements prepared and submitted	Number	4	2
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 2
Periodic procurement and disposal reports	Number	4	2
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 2
Number of field visits conducted	Number	12	6
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 2
Percentage of rented premises managed	Percentage	100%	100%
Percentage of Court premises and designated residences with security personnel	Percentage	100%	100%
Percentage of Court premises provided with cleaning services	Percentage	90%	90%
Percentage of Judiciary fleet, motorcycles and boats maintained	Percentage	100%	100%

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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 2
Number of Courts with adequately stocked libraries	Number	23	6
Number of Legal reference materials procured	Number	140	153
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 2
Number of Anti-sexual Harassment Policy awareness campaigns	Number	4	2
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 2
Number of files handled	Number	100%	1356
Number of Registry Audit reports	Number	4	2
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 2
Number of High Court Divisions and Registries with Video Conferencing System	Number	1	0
Number of Interconnected Court Registries	Number	6	0
Number of Court Stations using ECCMIS	Number	18	7

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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 2
Number of courts with sets of digital court recording and transcription system	Number	6	2
Electronic Document Management Systems (EDMS) in place	Status	Yes	No
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 2
Number of computers and other equipment procured	Number	652	190
Number of Court Stations connected to the Internet	Number	80%	8
Number of Judicial Officers and staff of the Judiciary subscribing to E-Libraries	Number	500	462
Department:015 Policy and Planning			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Monitoring and Evaluation visits	Number	4	2
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 2
Number of gender responsive statistical training conducted	Number	1	1
Number of Monitoring and Evaluation visits	Number	4	2
The Judiciary Statistics Strategy in place	Status	Yes	No

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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 2
Number of Chief Magistrate Courts renovated	Number	4	0
Number of Courts with standard Court Signage	Number	20	0
Number of High Court Circuits and Divisions renovated	Number	2	0
Number of Magistrate Grade One Courts renovated	Number	4	0
Department:019 Registry of Magistrates Affairs and Data Management			
Budget Output: 610017 Case Data Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of field visits conducted	Number	4	2
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 2
Number of District Chain linked Committee meetings held	Number	884	7
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 19020101 Justice centres constructed			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% Completion of Mukono High Court building	Percentage	45%	100%
% completion of Supreme Court and Court of Appeal building	Percentage	100%	85%
Judiciary Infrastructure master plan in place	Status	yes	No
Number of Chief Magistrates Court completed	Number	3	0
Number of High Court Circuits constructed.	Number	3	0

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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 2
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 2
Number of land titles acquired	Number	46	0
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 2
Number of Courts rehabilitated to accommodate toilets for people with Special Needs	Number	3	0
Number of courts rehabilitated to accommodate ramps	Number	3	0
Project:1644 Retooling of the Judiciary			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 19020102 Justice centres equipped			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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 2
Number of High Court Circuits and Divisions renovated	Number	1	0

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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 2
Number of CCTV systems procured	Number	0	0
Sets of ICT equipment procured	Text	4	0
PIAP Output: 19030102 Transport equipment acquired			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Boats procured	Number	1	0
Number of Motorcycles procured	Number	52	52
Number of Vehicles procured	Number	73	42
PIAP Output: 19030103 Justice delivery points furnished			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Labour Courts furnished	Number	10	
PIAP Output: 19030104 Alternative power sources acquired and installed			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Courts equipped with generators	Number	12	4
Number of Courts equipped with Solar systems	Number	12	4
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 2
Number of cases disposed of at the Supreme Court	Number	120	10

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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 2
Number of cases disposed of at the Court of Appeal	Number	1428	458
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 2
Number of cases disposed of through court annexed mediation	Number	100	27
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 2
Number of Ant-Corruption cases disposed of	Number	370	137
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 2
Number of cases disposed of at Civil Division	Number	3322	603
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 2
Number of cases disposed of at Commercial Division	Number	2990	1919

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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 2
Number of cases disposed of at Criminal Division	Number	1363	747
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 2
Number of cases disposed of at Family Division	Number	3949	3214
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 2
Number of cases disposed of at High Court Circuits	Number	17236	9631
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 2
Number of cases disposed of at International Crimes Division	Number	13	40
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 2
Number of cases disposed of at Land Division	Number	6381	2394

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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 2
Number of Cases disposed of at Chief Magistrate Courts	Number	106356	100227
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 2
Number of Magistrate Courts where Small Claims Procedure has been rolled out	Number	32	14
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 2
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 2
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	190
Number of new Judiciary staff inducted	Number	190	110
Judiciary staff training calendar in place	Status	yes	0
Number of Judicial Officers trained	Number	562	478

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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 2
Number of investigators trained	Number	30	0

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Performance highlights for the Quarter

1) Court Performance

A total of 55,874 cases were disposed of in quarter 2 FY 2022/23, compared to 65,080 cases in quarter 1 resulting into a 14.1 % decrease in case disposal as follows;

- a) 4 cases were disposed of at Supreme Court
- b) 250 cases were disposed of at the Court of Appeal
- c) 4,220 cases were disposed of at High Court Divisions
- d) 4969 cases were disposed of at High Court Circuits
- e) 46,170 cases were disposed of at Magistrate Courts
- f) Through innovations, 5,349 cases were disposed as follows 1,755 cases using plea bargaining, 3,230 cases using Small Claims Procedure and 364 cases using mediation).

2) Construction of Courts

a) The construction of the Supreme Court building is at 90% completion with the installation of air conditioning, door shutter fitting, plumbing fittings, and IT cabling going on while the Court of Appeal building is at 80% completion with the installation of air conditioning, shutter fittings and tiling going on;

b) Construction of the High Courts is as follows; Soroti High Court at first floor slab casting; Rukungiri High Court is at second floor slab casting. and Tororo High Court at submission of bills of quantities

c) Construction of Chief Magistrates Courts is as follows; Alebtong, Lyantonde and Budaka are at roofing stage

d) Construction of the Magistrate Grade 1 Courts is as follows;
Abim court at ground floor slab casting, Patongo at plastering level, Karenga at superstructure walling

e) The rehabilitation of Nabilatuk Magistrate Grade 1 court is ongoing at finishing stage

f) The expansion of Moroto Chief Magistrate Court is ongoing at tiling

4) Retooling of the Judiciary

a) 46 vehicles procured for Judges of the High Court (31), Justice of Court of Appeal (1) and Magistrates (10) and 4 vehicles procured for field supervision

b) 52 Motorcycles procured for process service

c) Solar system procured and installed in 4 Courts (Kaberamaido CM, Bundibugyo CM, Nwoya CM & Kole G1)

Variances and Challenges

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

- a) The decline of 14.1% in case disposal is as a result of the partial closure of the Supreme Court building arising out of the fire outbreak and the Court of Appeal and Constitutional Court not being fully constituted.
- b) The level of automation of Court processes stands low at 2.3%. The manual method is time consuming and labour intensive for Judicial Officers which affects efficiency and effectiveness in the adjudication and disposal of Cases.
- c) The performance of wage stood at 71.2%. This is as a result of the pending recruitment of staff and salary enhancement for non-Judicial officers which Cabinet did not approve.
- d) The performance for Non-wage and Development is at 92.4 % and 44.2% respectively. The delay in procurement affected the utilization of funds for both Non-wage and Development.

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	381.952	384.419	183.338	148.601	48.0 %	38.9 %	81.1 %
Sub SubProgramme:01 Case Management	185.108	183.243	92.278	80.114	49.9 %	43.3 %	86.8 %
610006 Disposal of cases at Court of Appeal	17.142	17.064	8.571	8.172	50.0 %	47.7 %	95.3 %
610007 Disposal of cases at Anti-corruption Division	3.797	3.739	1.899	1.281	50.0 %	33.7 %	67.5 %
610008 Disposal of cases at Civil Division	4.832	4.783	2.416	2.089	50.0 %	43.2 %	86.5 %
610009 Disposal of cases at Commercial Division	6.126	5.990	3.063	2.140	50.0 %	34.9 %	69.9 %
610010 Disposal of cases at Criminal Division	4.344	4.300	2.172	1.953	50.0 %	45.0 %	89.9 %
610011 Disposal of cases at Family Division	3.229	3.177	1.614	1.220	50.0 %	37.8 %	75.6 %
610012 Disposal of cases at High Court Circuits	36.142	36.713	18.054	16.135	50.0 %	44.6 %	89.4 %
610013 Disposal of cases at International Crimes Divisions	5.289	5.269	2.645	2.492	50.0 %	47.1 %	94.2 %
610014 Disposal of cases at Land Division	5.199	5.164	2.600	2.513	50.0 %	48.3 %	96.7 %
610015 Disposal of cases at Magistrates Courts	88.925	87.227	44.203	37.420	49.7 %	42.1 %	84.7 %
610016 Disposal of cases at Supreme Court	10.083	9.817	5.042	4.699	50.0 %	46.6 %	93.2 %
Sub SubProgramme:02 Judiciary General Administration	191.147	195.526	88.333	66.164	46.2 %	34.6 %	74.9 %
000001 Audit and Risk Management	2.347	2.337	1.174	1.143	50.0 %	48.7 %	97.4 %
000003 Facilities and Equipment Management	36.390	37.995	14.224	5.010	39.1 %	13.8 %	35.2 %
000004 Finance and Accounting	3.481	3.439	1.736	1.617	49.9 %	46.5 %	93.2 %
000005 Human Resource Management	42.638	45.794	25.264	19.687	59.3 %	46.2 %	77.9 %
000006 Planning and Budgeting Services	4.250	4.206	2.125	1.882	50.0 %	44.3 %	88.6 %
000007 Procurement and Disposal Services	0.609	0.603	0.304	0.259	50.0 %	42.5 %	85.1 %
000008 Records Management	0.186	0.182	0.093	0.071	50.0 %	38.3 %	76.5 %
000010 Leadership and Management	11.123	11.022	5.585	4.688	50.2 %	42.1 %	83.9 %
000011 Communication and Public Relations	2.153	2.131	1.077	0.639	50.0 %	29.7 %	59.4 %
000014 Administrative and Support Services	25.053	25.182	13.616	11.938	54.3 %	47.7 %	87.7 %
000017 Infrastructure Development and Management	34.798	34.798	8.344	6.604	24.0 %	19.0 %	79.2 %
000019 ICT Services	19.897	19.737	10.535	9.232	52.9 %	46.4 %	87.6 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	381.952	384.419	183.338	148.601	48.0 %	38.9 %	81.1 %
Sub SubProgramme:02 Judiciary General Administration	191.147	195.526	88.333	66.164	46.2 %	34.6 %	74.9 %
000023 Inspection and Monitoring	1.928	1.896	0.964	0.796	50.0 %	41.3 %	82.6 %
000035 Library Services	2.158	2.134	1.079	0.738	50.0 %	34.2 %	68.4 %
610002 Research and Information	0.567	0.552	0.431	0.351	76.0 %	61.9 %	81.4 %
610017 Case Data Management	0.803	0.803	0.401	0.395	50.0 %	49.2 %	98.4 %
610018 Coordination of Magistrates Courts	2.170	2.128	1.085	0.856	50.0 %	39.4 %	78.9 %
610019 Statistical Development	0.596	0.588	0.298	0.258	50.0 %	43.3 %	86.6 %
Sub SubProgramme:03 Capacity Building	5.696	5.650	2.726	2.323	47.9 %	40.8 %	85.2 %
000034 Education and Skills Development	5.696	5.650	2.726	2.323	47.9 %	40.8 %	85.2 %
Total for the Vote	381.952	384.419	183.338	148.601	48.0 %	38.9 %	81.1 %

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 2****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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	75.776	68.241	37.888	23.364	50.0 %	30.8 %	61.7 %
211102 Contract Staff Salaries	2.702	2.702	1.351	1.117	50.0 %	41.3 %	82.7 %
211103 Statutory salaries	30.288	28.974	15.144	14.221	50.0 %	47.0 %	93.9 %
211104 Employee Gratuity	0.146	0.146	0.073	0.070	50.0 %	47.8 %	95.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54.459	61.085	27.458	27.458	50.4 %	50.4 %	100.0 %
211107 Boards, Committees and Council Allowances	0.496	0.496	0.194	0.194	39.2 %	39.2 %	100.0 %
212101 Social Security Contributions	0.270	0.270	0.135	0.112	50.0 %	41.5 %	83.0 %
212102 Medical expenses (Employees)	3.654	4.468	3.267	3.067	89.4 %	83.9 %	93.9 %
221001 Advertising and Public Relations	2.682	2.682	1.341	1.003	50.0 %	37.4 %	74.8 %
221002 Workshops, Meetings and Seminars	0.238	0.238	0.119	0.069	50.0 %	29.1 %	58.3 %
221003 Staff Training	5.067	5.067	2.534	2.525	50.0 %	49.8 %	99.7 %
221005 Official Ceremonies and State Functions	1.855	1.855	0.862	0.761	46.5 %	41.0 %	88.3 %
221007 Books, Periodicals & Newspapers	1.580	1.580	0.790	0.578	50.0 %	36.6 %	73.2 %
221008 Information and Communication Technology Supplies.	12.453	12.453	6.864	6.223	55.1 %	50.0 %	90.7 %
221009 Welfare and Entertainment	14.328	14.920	7.164	7.164	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	5.435	5.724	2.718	2.717	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.068	0.068	0.034	0.032	50.0 %	47.5 %	95.0 %
221016 Systems Recurrent costs	0.540	0.540	0.270	0.270	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	1.212	1.212	0.180	0.179	14.9 %	14.8 %	99.5 %
222001 Information and Communication Technology Services.	0.211	0.211	0.105	0.105	50.0 %	49.9 %	99.8 %
222002 Postage and Courier	0.089	0.089	0.045	0.043	50.0 %	48.4 %	96.8 %
223001 Property Management Expenses	4.337	4.337	2.169	2.101	50.0 %	48.4 %	96.9 %
223002 Property Rates	0.120	0.120	0.060	0.057	50.0 %	47.6 %	95.3 %
223003 Rent-Produced Assets-to private entities	13.984	13.984	6.992	6.660	50.0 %	47.6 %	95.3 %
223004 Guard and Security services	6.100	6.374	3.050	3.036	50.0 %	49.8 %	99.5 %
223005 Electricity	0.922	0.922	0.461	0.445	50.0 %	48.3 %	96.7 %
223006 Water	0.903	0.903	0.451	0.296	50.0 %	32.8 %	65.5 %

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 2**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	1.137	1.137	0.569	0.160	50.0 %	14.0 %	28.1 %
224011 Research Expenses	0.354	0.354	0.177	0.177	50.0 %	50.0 %	100.0 %
225101 Consultancy Services	2.179	2.179	1.607	1.607	73.7 %	73.7 %	100.0 %
225204 Monitoring and Supervision of capital work	0.438	0.438	0.219	0.215	50.0 %	49.1 %	98.2 %
227001 Travel inland	24.754	25.612	12.047	12.042	48.7 %	48.6 %	100.0 %
227002 Travel abroad	0.000	0.211	0.990	0.988	0.0 %	0.0 %	99.8 %
227004 Fuel, Lubricants and Oils	4.967	4.967	2.483	2.483	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	6.240	6.240	2.582	2.459	41.4 %	39.4 %	95.2 %
228002 Maintenance-Transport Equipment	4.352	4.352	2.176	1.961	50.0 %	45.1 %	90.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.421	0.421	0.210	0.152	50.0 %	36.0 %	72.1 %
228004 Maintenance-Other Fixed Assets	1.186	1.186	0.593	0.531	50.0 %	44.8 %	89.6 %
273102 Incapacity, death benefits and funeral expenses	0.240	0.240	0.120	0.120	50.0 %	50.0 %	100.0 %
273104 Pension	22.635	22.635	13.143	11.581	58.1 %	51.2 %	88.1 %
273105 Gratuity	8.662	8.662	4.331	1.098	50.0 %	12.7 %	25.3 %
273107 Ex-Gratia for other Retired and Serving Public Servants	0.900	0.900	0.900	0.411	100.0 %	45.7 %	45.7 %
282101 Donations	0.216	0.216	0.108	0.107	50.0 %	49.7 %	99.4 %
312121 Non-Residential Buildings - Acquisition	32.607	32.607	7.956	6.604	24.4 %	20.3 %	83.0 %
312212 Light Vehicles - Acquisition	21.814	23.467	8.367	1.558	38.4 %	7.1 %	18.6 %
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	0.000	100.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.642	0.642	0.292	0.009	45.5 %	1.4 %	3.2 %
312232 Electrical machinery - Acquisition	2.682	2.682	0.675	0.000	25.2 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	1.548	1.548	1.000	0.226	64.6 %	14.6 %	22.6 %
313121 Non-Residential Buildings - Improvement	1.804	1.804	0.000	0.000	0.0 %	0.0 %	0.0 %
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	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.343	0.343	0.343	0.241	100.0 %	70.4 %	70.4 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	381.952	384.419	183.338	148.600	48.0 %	38.9 %	81.1 %

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	381.952	384.419	183.338	148.600	48.00 %	38.91 %	81.05 %
Sub SubProgramme:01 Case Management	185.108	183.243	92.278	80.114	49.85 %	43.28 %	86.8 %
Departments							
001 Supreme Court	10.083	9.817	5.042	4.699	50.0 %	46.6 %	93.2 %
002 Court of Appeal	17.142	17.064	8.571	8.172	50.0 %	47.7 %	95.3 %
003 High Court	68.958	69.136	34.462	29.823	50.0 %	43.2 %	86.5 %
004 Magistrates Courts	88.925	87.227	44.203	37.420	49.7 %	42.1 %	84.7 %
Development Projects							
N/A							
Sub SubProgramme:02 Judiciary General Administration	191.147	195.526	88.333	66.162	46.21 %	34.61 %	74.9 %
Departments							
001 Chambers of the Chief Justice	2.059	2.051	1.030	0.907	50.0 %	44.0 %	88.0 %
002 Chambers of the Deputy Chief Justice	1.570	1.562	0.785	0.598	50.0 %	38.1 %	76.1 %
003 Chambers of the Principal Judge	1.697	1.688	0.848	0.645	50.0 %	38.0 %	76.1 %
004 Office of the Secretary to the Judiciary	1.226	1.199	0.613	0.466	50.0 %	38.0 %	76.1 %
005 Chambers of the Chief Registrar	4.571	4.523	2.309	2.072	50.5 %	45.3 %	89.7 %
006 Inspectorate of Courts	1.928	1.896	0.964	0.796	50.0 %	41.3 %	82.6 %
007 Registry at the High Court	2.287	2.257	1.143	0.993	50.0 %	43.4 %	86.8 %
009 Registry of Planning, Research and Development	2.710	2.660	1.502	1.260	55.4 %	46.5 %	83.9 %
010 Registry for Public Relations and Communication	2.153	2.131	1.077	0.639	50.0 %	29.7 %	59.3 %
011 Finance and Administration	31.362	31.437	16.765	14.702	53.5 %	46.9 %	87.7 %
012 Human Resource Management Department	42.823	45.976	25.356	19.757	59.2 %	46.1 %	77.9 %
013 Information and Communication Technology	19.897	19.737	10.535	9.232	52.9 %	46.4 %	87.6 %
015 Policy and Planning	2.704	2.686	1.352	1.230	50.0 %	45.5 %	91.0 %
016 Engineering and Technical Services	8.178	8.130	3.551	3.217	43.4 %	39.3 %	90.6 %
019 Registry of Magistrates Affairs and Data Management	2.973	2.931	1.486	1.251	50.0 %	42.1 %	84.2 %
Development Projects							

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	381.952	384.419	183.338	148.600	48.00 %	38.91 %	81.05 %
1556 Construction of the Supreme Court and Court of Appeal Buildings	34.798	34.798	8.344	6.604	24.0 %	19.0 %	79.1 %
1644 Retooling of the Judiciary	28.212	29.865	10.673	1.793	37.8 %	6.4 %	16.8 %
Sub SubProgramme:03 Capacity Building	5.696	5.650	2.726	2.323	47.86 %	40.79 %	85.2 %
<i>Departments</i>							
001 Judicial Training Institute (JTI)	5.696	5.650	2.726	2.323	47.9 %	40.8 %	85.2 %
<i>Development Projects</i>							
N/A							
Total for the Vote	381.952	384.419	183.338	148.600	48.0 %	38.9 %	81.1 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Quarter 2: 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	Due to engagement of members of Top management in official and administrtrative engagements	
b) 3 Rules Committee meetings held	b) 1 Rules Committee meetings held	The committee is waiting for onward submissions from the Law Reform Committee in order to conduct meetings	
c) Supervisory visit conducted	c) Supervisory visit conducted in Arua district	Implemented as planned	
d) 12 Supreme Court administrative meetings held	d) 10 Supreme Court administrative meetings held	a) The partial closure of the Supreme Court caused by fire at the building affected the meetings	
e) 25 Complaints handled	e) 11 Complaints handled	Less complaints were filled	
f) Regional and International events participated in	f) Participated in a Leadership Course at Pepperdine University in the USA.	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			10,178.712
211102 Contract Staff Salaries			1,522.726
211103 Statutory salaries			23,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			22,755.000
221009 Welfare and Entertainment			117,427.840
222001 Information and Communication Technology Services.			2,280.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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	
224011 Research Expenses		9,000.000	
227001 Travel inland		96,300.000	
227004 Fuel, Lubricants and Oils		58,460.000	
228002 Maintenance-Transport Equipment		78,124.637	
282101 Donations		30,000.000	
		Total For Budget Output	449,048.915
		Wage Recurrent	34,701.438
		Non Wage Recurrent	414,347.477
		Arrears	0.000
		AIA	0.000
		Total For Department	449,048.915
		Wage Recurrent	34,701.438
		Non Wage Recurrent	414,347.477
		Arrears	0.000
		AIA	0.000
Department:002 Chambers of the Deputy Chief Justice			
Budget Output:000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) 12 meetings for the Chambers of the Deputy Chief Justice held	a) 5 meetings for the Chambers of the Deputy Chief Justice held	Implemented as per the urgency of completing the agenda items	
b) 12 External stakeholders' meetings held	b) 12 External stakeholders' meetings held	Implemented as planned	
c) 25 complaints effectively handled	c) 13 complaints effectively handled	Implemented as per the complaints filled	
d) Supervisory visit conducted	d) Nil	Supervision visits could not be done due to demanding administrative and official engagements	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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)			35,025.000
221009 Welfare and Entertainment			79,080.000
221011 Printing, Stationery, Photocopying and Binding			900.000
224011 Research Expenses			9,000.000
227001 Travel inland			82,350.000
227004 Fuel, Lubricants and Oils			44,392.500
228002 Maintenance-Transport Equipment			30,000.000
282101 Donations			15,000.000
		Total For Budget Output	295,747.500
		Wage Recurrent	0.000
		Non Wage Recurrent	295,747.500
		Arrears	0.000
		AIA	0.000
		Total For Department	295,747.500
		Wage Recurrent	0.000
		Non Wage Recurrent	295,747.500
		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) An adhoc field inspection visit conducted at Mbarara High Court and Chief Magistrate Court and Isingiro Chief Magistrate Court		Implemented as planned
b) 37 Courts inspected	b) 4 Courts (Hoima High Court and Chief Magistrate, Luwero High Court & Luwero Chief Magistrate Court) inspected		Due to many demanding administrative and official engagements most Court inspections were rescheduled to quarter 3

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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) Consultative meetings with relevant stakeholders on operationalizing the 6 non-operational High Court Circuits held at Hoima High Court , Iganga High Court, Luwero High Court, Moroto High Court, Rukungiri High Court and Tororo High Court.	c) Consultative meetings with relevant stakeholders on operationalizing the 6 non-operational High Court Circuits held at Hoima High Court , Iganga High Court, Luwero High Court, Moroto High Court, Rukungiri High Court and Tororo High Court	Implemented as planned
d) 3 Civil Justice Reforms Committee meetings held	d) Nil	Deferred to next quarter due to the busy schedule of the Chairperson
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,027.500	
221009 Welfare and Entertainment	63,099.760	
224011 Research Expenses	7,500.000	
227001 Travel inland	132,000.000	
227004 Fuel, Lubricants and Oils	39,980.000	
228002 Maintenance-Transport Equipment	13,382.420	
282101 Donations	12,000.000	
	Total For Budget Output	322,989.680
	Wage Recurrent	0.000
	Non Wage Recurrent	322,989.680
	Arrears	0.000
	AIA	0.000
	Total For Department	322,989.680
	Wage Recurrent	0.000
	Non Wage Recurrent	322,989.680
	Arrears	0.000
	AIA	0.000
Department:004 Office of the Secretary to the Judiciary		
Budget Output:000010 Leadership and Management		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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) Support supervision conducted.		a) Support supervision conducted.	Implemented as planned
b) 12 Senior Management meetings held		b) 9 Senior Management meetings held	Fewer Senior Management meetings were conducted due to the engagement of members of Senior Management in East African Judges and Magistrates Conference, National Women Judges' Conference and the East African Court of Justice Court session at the Commercial Court
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			29,434.500
221009 Welfare and Entertainment			52,534.000
222001 Information and Communication Technology Services.			720.000
227001 Travel inland			126,478.000
227004 Fuel, Lubricants and Oils			24,155.000
Total For Budget Output			233,321.500
Wage Recurrent			0.000
Non Wage Recurrent			233,321.500
Arrears			0.000
AIA			0.000
Total For Department			233,321.500
Wage Recurrent			0.000
Non Wage Recurrent			233,321.500
Arrears			0.000
AIA			0.000
Department:005 Chambers of the Chief Registrar			
Budget Output:000010 Leadership and Management			

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 2**

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) 6 Law Reform Committee meetings held	a) Nil	Due to administrative and official engagements, it was deferred to Quarter 3
b) 240 complaints handled	b) 52 complaints handled	Fewer complaints were filled than planned
c) 700 Advocates enrolled	c) 163 advocates enrolled	The enrollment was as per the submission of the law council
d) 2 Bar Bench Committee/ Stakeholder meetings held	d) 2 Bar Bench Committee/ Stakeholder Meetings held	Implemented as planned
e) Judiciary Council meeting held	e) Judiciary Council meeting held	Implemented as planned
f) Court inspection carried out	f) 1 Court inspection was carried out and covered in 19 Courts - Hoima High Court & Chief Magistrate's Courts, Luweero High Court & Chief Magistrate's Courts ,Kamuli Chief Magistrate's Court, Jinja Chief Magistrate's Court, Sanga Magistrate's Court, Kagoma Magistrate's Court, Buyende Magistrate's Court	Implemented as planned
g) Meeting of the Chief Registrar with Grade Two Magistrates conducted	g) Nil	Deferred to next quarter
h) Magisterial Area Courts (Magistrates) Instrument gazzeted and published	h) Draft Magisterial Area Courts (Magistrates) Instrument in place	Awaiting approval from Top management and Judiciary Council
i) Judiciary Anti-corruption strategy validated	i) Draft Judiciary Anti-corruption strategy in place	Consultations still ongoing
j) The history of the Judiciary documented	j) 10 out of 20 sections of the history of the Judiciary documented	The resource persons and departments are not readily available to provide this information that dates back to 1962

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19020601 Bailiffs supervised			
Programme Intervention: 190206 Strengthen implementation of Court decisions.			
a) 100 Bailiffs licensed	a) 40 premises across Iganga, Kasese, Rukungiri, Fort Portal and Hoima and 514 bailiffs were licensed		Most licenses expire and are renewed between January to March 2023
b) 3 Bailiffs Disciplinary Committee meetings held	b) 3 Bailiffs Disciplinary Committee meetings held		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			273,452.100
211107 Boards, Committees and Council Allowances			70,225.000
221001 Advertising and Public Relations			21,925.000
221002 Workshops, Meetings and Seminars			8,180.000
221005 Official Ceremonies and State Functions			9,750.000
221007 Books, Periodicals & Newspapers			5,000.000
221009 Welfare and Entertainment			147,495.000
221011 Printing, Stationery, Photocopying and Binding			69,450.000
222001 Information and Communication Technology Services.			6,390.000
222002 Postage and Courier			4,662.361
224011 Research Expenses			15,000.000
225101 Consultancy Services			1,900.000
227001 Travel inland			188,597.500
227004 Fuel, Lubricants and Oils			27,980.000
228002 Maintenance-Transport Equipment			30,239.999
Total For Budget Output			880,246.960
Wage Recurrent			0.000
Non Wage Recurrent			880,246.960
Arrears			0.000
AIA			0.000
Total For Department			880,246.960
Wage Recurrent			0.000
Non Wage Recurrent			880,246.960
Arrears			0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) 7 adhoc field inspections conducted	The absence of the Chief Inspector of Courts affected the performance
c) 50 Peer Review Committee activities conducted	c) Nil	Deferred to next quarter
d) 2 quality assurance visits conducted	d) Nil	Deferred to the next quarter
e) 3 Disciplinary Committee meetings conducted	e) 2 Disciplinary Committee meetings conducted	Members were committed to participating in Eastern African Magistrates and Judges' Conference Annual Registrars and Magistrates Conference and East African Court of Justice sessions at Commercial Court
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) 19 countrywide field inspections conducted	Fewer inspection were conducted due to the engagement of the Judicial Officers in East African Judges and Magistrates Conference, National Women Judges' Conference , Annual Registrars and Magistrates' Conference and the East African Court of Justice Court session at the Commercial Court
a) Service delivery standards and the Judiciary Client Charter popularised in 18 Courts	a) Nil	a) Pending the review of the Service delivery Standards and the Judiciary Client Charter

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 properly constituted
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			48,180.000
221007 Books, Periodicals & Newspapers			918.000
221009 Welfare and Entertainment			51,942.000
221011 Printing, Stationery, Photocopying and Binding			15,240.000
227001 Travel inland			265,464.545
227004 Fuel, Lubricants and Oils			13,567.500
Total For Budget Output			395,312.045
Wage Recurrent			0.000
Non Wage Recurrent			395,312.045
Arrears			0.000
AIA			0.000
Total For Department			395,312.045
Wage Recurrent			0.000
Non Wage Recurrent			395,312.045
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		NA	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	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 2**

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 Court Registries re-organized for High Court	b) 3 Court Registries re-organized for Kampala, Mbarara and Fort portal High Court	The additional Court registry reorganized had been deferred from quarter 1
c)	4 High Court Circuits supervised	c) 1 High Court Circuit supervised	The participation of the Judicial Officers in East African Judges and Magistrates Conference, National Women Judges' Conference , Annual Registrars and Magistrates' Conference and the East African Court of Justice Court session at the Commercial Court affected the performance
d)	Judiciary Plea-Bargaining Strategy developed	d) Nil	Deferred to next quarter
e)	5 Court Users' Committee meetings held	e) Nil	Deferred to next quarter
f)	Judiciary Plea Bargaining camp held	f) Nil	

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\$ Thousand
Item		Spent
211102 Contract Staff Salaries		225.009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		77,370.000
221009 Welfare and Entertainment		38,936.500
221011 Printing, Stationery, Photocopying and Binding		1,000.000
224011 Research Expenses		6,000.000
227001 Travel inland		351,875.000
227004 Fuel, Lubricants and Oils		4,412.500
228004 Maintenance-Other Fixed Assets		19,455.170
Total For Budget Output		499,274.179
Wage Recurrent		225.009

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 2**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	499,049.170
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	499,274.179
	Wage Recurrent	225.009
	Non Wage Recurrent	499,049.170
	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) 3 M&E visits conducted	a) 3 M&E visits conducted in 20 High Court circuits	Implemented as planned
b) Supervision visit conducted in Courts	b) Support supervision conducted	Implemented as planned
c) Quarterly meeting of the Judiciary Terms and conditions of Service committee on the implementation of the Administration of the Judiciary Act conducted	c) Quarterly meeting of the Judiciary Terms and conditions of Service committee on the implementation of the Administration of the Judiciary Act conducted	Implemented as planned
d) Annual Performance Report FY 2021/22 in line with section 39 of AJA 2020 launched	d) Annual Performance Report FY 2021/22 in line with section 39 of AJA 2020 launched	Implemented as planned

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

Item	Spent
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	6,000.000
227001 Travel inland	232,946.800
227004 Fuel, Lubricants and Oils	16,485.000
228002 Maintenance-Transport Equipment	20,553.349
228004 Maintenance-Other Fixed Assets	3,604.000
Total For Budget Output	450,080.049
Wage Recurrent	0.000
Non Wage Recurrent	450,080.049

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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

Budget Output:610002 Research and Information

PIAP Output: 19030401 Resource centres established and equipped

Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice

a) Research on the monetary value of cases conducted	a) Research on the monetary value of cases conducted resulting in value of UGX 83,689,244,721,035 as follows (High Court UGX 83,669,482,186,832, Chief Magistrate Courts 16,113,290,983 ,Magistrates Grade I UGX 35,316,957, Magistrate Grade Two UGX 117,547,500)	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	7,500.000
224011 Research Expenses	12,000.000
225101 Consultancy Services	18,433.760
228002 Maintenance-Transport Equipment	10,000.000
Total For Budget Output	47,933.760
Wage Recurrent	0.000
Non Wage Recurrent	47,933.760
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	498,013.809
Wage Recurrent	0.000
Non Wage Recurrent	498,013.809
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 Arua, Gulu and Lira High Courts	a) Awareness campaigns on the Judiciary and its services conducted in Lira, Luwero, Fort Portal, Hoima High Courts and Kasese Chief Magistrate Court	Prioritised the conduct of awareness activities to newly operationalised High Courts
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VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19020302 Community outreaches conducted			
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.			
b) 30 Radio spots broadcasted on toll free lines	b) 40 Radio spots broadcasted on toll free lines	Implemented as planned	
c) Information sharing platforms updated and maintained	c) Information sharing platforms (Judiciary website, Twitter) updated and maintained	Implemented as planned	
e) 1000 copies of the Judiciary Insider Magazine published	e) Nil	Prioritised for publishing during Quater 3 in order to be distributed to the participants of the Annual Judges' Conference 2023	
f) 2,500 brochures on court processes printed and disseminated	f) 2,500 brochures on court processes printed and disseminated	Implemeted as planned	
g) 13 Radio/TV shows conducted	g) 14 Radio/TV shows were conducted Voice of Toro Radio Ngeya Liberty Broadcasting Services Radio One NBS, UBC UBC SeeTV and Dream TV	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			9,938.597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			35,370.000
221001 Advertising and Public Relations			65,295.001
221009 Welfare and Entertainment			73,500.000
227004 Fuel, Lubricants and Oils			6,412.500
Total For Budget Output			190,516.098
Wage Recurrent			9,938.597
Non Wage Recurrent			180,577.501
Arrears			0.000
AIA			0.000
Total For Department			190,516.098
Wage Recurrent			9,938.597
Non Wage Recurrent			180,577.501
Arrears			0.000
AIA			0.000
Department:011 Finance and Administration			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000001 Audit and Risk Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) 3 Field inspections carried out	a) 3 Field inspections carried out	Implemented as planned	
b) 90 Internal assurance services provided	b) 90 Internal assurance services provided	Implemented as planned	
c) Quarter 1 Internal Audit report for FY 2022/23 produced	c) Quarter 1 Internal Audit report for FY 2022/23 produced		
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			8,506.468
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			68,355.000
221009 Welfare and Entertainment			70,500.000
227001 Travel inland			405,000.001
227004 Fuel, Lubricants and Oils			12,325.000
228002 Maintenance-Transport Equipment			5,114.289
Total For Budget Output			569,800.758
Wage Recurrent			8,506.468
Non Wage Recurrent			561,294.290
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 October, November and December	Implemented as planned	
b) 3-month financial statements prepared	b) Financial and Physical Performance Report for quarter 2 FY 2022/23 prepared	implemented as planned	
c) Quarterly support supervision visit undertaken	c) Nil	Deferred to next quarter	
d) Non tax revenue collection reconciled	d) Non tax revenue for October to December 2023 reconciled	Implemented as planned	
e) Asset register managed	e) Asset register for the FY ending 30th June 2023 continuously updated	Implemented as planned	
NA	NA	NA	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010503 Capacity of duty bearers strengthened.			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			127,582.500
221009 Welfare and Entertainment			115,500.000
221011 Printing, Stationery, Photocopying and Binding			2,000.000
221016 Systems Recurrent costs			102,800.000
227001 Travel inland			362,500.000
227004 Fuel, Lubricants and Oils			24,237.500
228002 Maintenance-Transport Equipment			23,564.254
Total For Budget Output			758,184.254
Wage Recurrent			0.000
Non Wage Recurrent			758,184.254
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) 3 Monthly statutory reports prepared and submitted to PPDA		b) 3 Monthly statutory reports prepared and submitted to PPDA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			9,800.000
211102 Contract Staff Salaries			1,909.123
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			23,932.500
211107 Boards, Committees and Council Allowances			27,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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		31,500.000
227001 Travel inland		30,000.000
227004 Fuel, Lubricants and Oils		9,912.500
228002 Maintenance-Transport Equipment		607.288
	Total For Budget Output	134,661.411
	Wage Recurrent	11,709.123
	Non Wage Recurrent	122,952.288
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 3-year Asset Management Strategy developed	a) Nil	Deferred to next quarter
b) Annual eye test conducted on 260 drivers	b) Nil	This activity was deferred to next quarter
c) Inventory Management meeting held	a) Nil	Deferred to next quarter
d) 50 court orderlies and guards inducted	d) Nil	Deferred to next quarter
g) 100 Fire extinguishers for Courts maintained	g) Nil	Deferred to next quarter
h) Upcountry security assessment conducted	h) Upcountry security assessment conducted in the Central Western & Central region	Implemented as planned
PIAP Output: 19010503 Capacity of duty bearers strengthened.		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
e) Risk Management Committee meeting held	e) Nil	Deferred to next quarter
f) Professional Attire for 22 Judicial Officers and staff uniforms for 50 Non-Judicial officers procured	b) Professional Attire procured for 20 Judicial Officers as follows; newly appointed Judges (17), Justice of the Court of Appeal (1), High Court Judges (1), Senior Magistrate Grade 1 (1)	Pending completion of the procurement of uniforms for 50 Non-Judicial Officers
i) 238 Court premises maintained	i) 238 Court premises maintained	Implemented as planned
j) Team building exercise for Finance and Administration held	j) Nil	Deferred to quarter 3
k) 366 Vehicles and 138 motorcycles maintained	l) 366 Vehicles and 138 motorcycles maintained	Implemented

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010503 Capacity of duty bearers strengthened.			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
l) 3 field inspections carried out	n) Nil		Deferred to next quarter
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			85,365.000
221001 Advertising and Public Relations			5,168.975
221003 Staff Training			50,000.000
221009 Welfare and Entertainment			141,384.000
221011 Printing, Stationery, Photocopying and Binding			569,966.300
221012 Small Office Equipment			15,255.000
222001 Information and Communication Technology Services.			81,279.493
222002 Postage and Courier			15,022.399
223001 Property Management Expenses			1,505,613.224
223002 Property Rates			57,170.600
223004 Guard and Security services			1,809,320.000
223005 Electricity			216,069.315
223006 Water			293,149.934
224004 Beddings, Clothing, Footwear and related Services			122,326.600
225101 Consultancy Services			105,525.600
227001 Travel inland			351,147.810
227002 Travel abroad			716,275.782
227004 Fuel, Lubricants and Oils			161,477.500
228002 Maintenance-Transport Equipment			141,469.033
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			52,283.300
228004 Maintenance-Other Fixed Assets			45,274.172
352899 Other Domestic Arrears Budgeting			188,247.360
Total For Budget Output			6,728,791.397
Wage Recurrent			0.000
Non Wage Recurrent			6,540,544.037
Arrears			188,247.360
AIA			0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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; 152 Uganda Civil Justice Bench Book and Uganda Criminal Justice Bench Book for newly appointed Judicial Officers (140), Bulamuli G1(1), Bujuuko G1 (1), Fortportal (10); Sets of red and blue sets of laws; Bulamuli G1(1), Bujuujo G1 (1), Mukono HC (4); Bible, Quran & Grey book for Mukono G1; Set of chancery Division Law Report (238 volumes) for Fortportal	Implemented as planned	
b) 26 libraries managed	b) 26 libraries managed	Implemented as planned	
c) Court libraries in the High Court Circuits of Jinja, Mbale and Soroti inspected	c) Court libraries in the 4 High Courts of Iganga Jinja,Mbale, Moroto inspected.	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,752.500	
221007 Books, Periodicals & Newspapers		160,899.739	
221009 Welfare and Entertainment		18,243.798	
221011 Printing, Stationery, Photocopying and Binding		6,274.500	
227001 Travel inland		64,874.100	
227004 Fuel, Lubricants and Oils		3,912.500	
Total For Budget Output		262,957.137	
Wage Recurrent		0.000	
Non Wage Recurrent		262,957.137	
Arrears		0.000	
AIA		0.000	
Total For Department		8,454,394.957	
Wage Recurrent		20,215.591	
Non Wage Recurrent		8,245,932.006	
Arrears		188,247.360	
AIA		0.000	
Department:012 Human Resource Management Department			
Budget Output:000005 Human Resource Management			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
PIAP Output: 19030501 Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
a) 500 copies of the Judiciary retirement benefit scheme printed	a) Draft Judiciary retirement benefit scheme in place	The Judiciary Service retirement benefits scheme is pending approval at the Terms and Conditions Committee
b) Support supervision conducted in 3 High Court Circuits	b) Support supervision conducted in 9 High Court Circuits of Soroti, Moroto, Mbale, Rukungiri, Mukono, Iganga, Tororo, Lira, and Gulu where 27 Courts were covered	A cost saving was made from other travel related activities and more Courts were inspected
c) 60 Accounts Assistants from the Western Region trained in basic financial management	c) 65 (30 females and 35 males) staff assigned duties of Assistant Accountant from the Western Region trained in basic financial management	Implemented as planned.
d) 50 Records staff from Eastern Region trained in records management	d) Nil	Deferred to the next quarter
e) 3 Judiciary Rewards and Sanctions Committee meetings held	e) Nil	Awaiting the completion of development of the Rewards and Sanctions framework
f) 67 Staff living with HIV/AIDS supported	f) 52(26 female and 26 male) Staff living with HIV/AIDS supported	Other Staff retired
g) HIV/AIDS awareness campaign conducted	g) HIV/AIDS awareness campaign conducted for Jinja, Iganga High court Circuits	Implemented as planned
h) Anti-sexual Harassment Policy awareness campaign conducted	h) Anti-sexual Harassment Policy awareness campaign conducted in the Courts of Kayunga G 1, Kaliro G 1, Tororo High Court, Busia CM, Mulanda G 1, Kisoko G1, and Nagongera G1	Implemented as planned
i) 100% Sexual Harassment complaints handled	i) 100% Sexual Harassment complaints handled	Implemented as planned
j) Judiciary Service Staff Training Catalogue (Training Plan) for non-Judicial Officers developed	j) Nil	Deferred to next quarter

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030501 Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
k) World AIDS Day commemorated in Northern Region	k) World AIDS day commemorated jointly with the health awareness camp in Jinja High Court	As a result of many engagements in organising other activities such as the East African Judges Conference, it was difficult to fix a date to hold this activity in Northern Uganda in addition to the health awareness camp
l) Psycho-social and physical support provided	l) Psycho-social and physical support provided	Implemented as planned
m) 12 Judiciary Service Health activities conducted (Health run)	m) 17 Judiciary Service Health activities conducted (health run)	Due to increased productivity of staff participating in the Judiciary Service Health activities, it was decided to conduct the activity twice in a week
n) Health Insurance provided to all Judiciary Service staff	n) Health Insurance provided to all Judiciary Service staff	Implemented as planned
o) Team building and farewell event conducted	o) Nil	Deferred to next quarter
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>

Item	Spent
211104 Employee Gratuity	69,904.435
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	909,563.314
212102 Medical expenses (Employees)	2,694,612.864
221003 Staff Training	325,903.456
221009 Welfare and Entertainment	59,000.000
221016 Systems Recurrent costs	10,310.000
224004 Beddings, Clothing, Footwear and related Services	8,777.000
227001 Travel inland	84,284.985
227004 Fuel, Lubricants and Oils	23,655.000
228002 Maintenance-Transport Equipment	3,930.000
273102 Incapacity, death benefits and funeral expenses	65,700.000
273104 Pension	5,926,583.322

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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
273105 Gratuity			896,306.924
273107 Ex-Gratia for other Retired and Serving Public Servants			411,480.000
		Total For Budget Output	11,490,011.300
		Wage Recurrent	0.000
		Non Wage Recurrent	11,490,011.300
		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) Draft Judiciary Service Records Management Manual in place	Pending consultations	
b) Registry re-organized	b) Registry re-organized	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			450.018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			8,750.000
221009 Welfare and Entertainment			9,000.000
222002 Postage and Courier			6,000.000
227001 Travel inland			9,000.000
228004 Maintenance-Other Fixed Assets			2,170.000
		Total For Budget Output	35,370.018
		Wage Recurrent	450.018
		Non Wage Recurrent	34,920.000
		Arrears	0.000
		AIA	0.000
		Total For Department	11,525,381.318
		Wage Recurrent	450.018
		Non Wage Recurrent	11,524,931.300
		Arrears	0.000

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 2**

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

Department:013 Information and Communication Technology**Budget Output:000019 ICT Services****PIAP Output: 19010101 Justice delivery systems automated****Programme Intervention: 190101 Automate and Integrate information management systems**

a) ECCMIS consultancy	a) Payment made to the consultant	Implemented as planned
b) Video Conferencing Systems Procured and Installed for High Court (Criminal Division)	b) Contract signed and Local Purchase Order (LPO) issued	Implemented as planned
c) 9 ECCMIS Queue Management Machine for individual Courtrooms and chambers for Commercial Division(6), Anti Corruption Division (3) procured	c) Procurement at evaluation stage	Approval awaiting Contracts Committee
d) 2 ECCMIS Change Management sessions conducted	d) Nil	Pending delivery of training materials by the supplier to be used for the change management session
e) ECCMIS Information, Education and Communication (IEC) materials procured	e) ECCMIS Information, Education and Communication (IEC) materials procured	Procurement process ongoing at evaluation of bids
f) 3 ECCMIS public awareness activities on ECCMIS carried out	f) ECCMIS public awareness activities on ECCMIS carried out	2 ECCMIS public awareness activities scheduled to scheduled to quarter 3

PIAP Output: 19010102 Use of digital solutions increased**Programme Intervention: 190101 Automate and Integrate information management systems**

a) Licence for Judiciary Performance Enhancement Tool (PET) renewed	a) Nil	Pending incorporation of Case Weights in the Performance Enhancement Tool
b) Subscriptions for AFRICAN LII renewed	b) Nil	Pending completion of the procurement process
c) LAN/WAN Infrastructure upgraded in 3 Court Stations of Tororo High Court and CM, Registries of Arua High Court, Luwero CM to accommodate the Hon. Justice	c) LAN/WAN Infrastructure upgraded at Luwero High Court	Pending completion of the procurement process to other Courts
d) LAN/WAN Infrastructure installed in 4 Court Stations of Sembabule CM, Kiboga CM, Kayunga CM, Lugazi CM	d) LAN/WAN Infrastructure installed in 4 Court Stations of Sembabule CM, Kiboga CM, Kayunga CM, Lugazi CM	Implemented as planned
e) 4 ICT Security Systems installed and maintained (Antivirus,Firepower, Mail filter & Backups)	e) Nil	Pending completion of the procurement process

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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		
f) 2 Court Recording and Transcription Systems procured for the 2 new High Courts of Tororo and Moroto	f) Contract signed and Local Purchase Order issued	Awaiting delivery
g) 50 digital voice recording machines for Chamber Court Hearings by the Judicial Officers procured.	g) Contract signed and Local Purchase Order issued	Awaiting delivery
h) 3 Photocopiers for Court Stations procured for Kabale HCT, Arua, HCT and Mpigi HCT	h) Procurement at evaluation	Awaiting approval of the Contracts Committee
i) Biometric Time Attendance Systems procured for; 5 High Courts of Mpigi, Masaka, Mbarara, Kabale & Rukungiri	i) Nil	Pending the award of the contract by the Contracts Committee
j) Mobile Internet procured for 12 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 19 for ECCMIS Phase 1 Court Stations & 1 For ICT Department	j) Mobile Internet procured for 12 Hon. Justices of the Supreme Court, 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	Implemented as planned
k) ISP UTL for Court Stations procured for the PJ's Residence, The PS/SJ's Residence, Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Butambala CM, Lugazi CM, Sironko CM, Kakira G1, Bugembe GI, Kotido CM,	k) SP 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	Implemented as planned
l) ISP (MTN) procured for Residencies and Court Stations of Hon. The CJ, The CR's Residence, The US's Residence, Mukono HCT, Kabale CM & LDC	l) SP (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
m) 52 Laptops procured for 16 New Hon. Justices and their 16 Research Officers, 20 New Magistrates for ECCMIS.	m) Contract signed and Local Purchase Order issued	Awaiting delivery
n) 190 Desktop computers procured for 95 operational courts	n) Nil	Pending completion of the procurement process
o) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner	o) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Spent	
211101 General Staff Salaries	167,457.652	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,652.500	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
212101 Social Security Contributions		3,500.000
221001 Advertising and Public Relations		169,660.000
221003 Staff Training		208,216.000
221008 Information and Communication Technology Supplies.		4,994,771.698
221009 Welfare and Entertainment		61,500.000
221017 Membership dues and Subscription fees.		179,176.000
225101 Consultancy Services		536,627.363
227001 Travel inland		315,600.000
227004 Fuel, Lubricants and Oils		22,150.000
228002 Maintenance-Transport Equipment		18,319.999
	Total For Budget Output	6,752,631.212
	Wage Recurrent	167,457.652
	Non Wage Recurrent	6,585,173.560
	Arrears	0.000
	AIA	0.000
	Total For Department	6,752,631.212
	Wage Recurrent	167,457.652
	Non Wage Recurrent	6,585,173.560
	Arrears	0.000
	AIA	0.000
Department:015 Policy and Planning		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Judiciary Budget Framework Paper FY 2023/24	a) Judiciary Budget Framework Paper FY 2023/24 prepared and submitted to MoFPED	Implemented as planned
b) Programme BFP for FY 2023/24 prepared;	b) Programme BFP for FY 2023/24 prepared;	Implemented as planned
c) Quarterly Policy and Planning support supervision field visit conducted	c) Quarterly Policy and Planning support supervision field visit conducted	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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			
d) Judiciary quarterly performance report prepared;	d) Judiciary quarter 1 quarterly performance report prepared	Implemented as planned	
e) Programme quarterly performance report prepared;	e) Programme quarterly performance report prepared	Implemented as planned	
f) Quarterly reports on the implementation of Cabinet decisions produced;	f) Quarterly reports on the implementation of Cabinet decisions produced	Implemented as planned	
g) Quarterly Administration of Justice Technical Working Group meeting held	g) Quarterly Administration of Justice Technical Working Group meeting held	Implemented as planned	
h) Quarterly Programme Working Group meeting held	h) Quarterly Programme Working Group meeting held	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousands</i>
Item	Spent		
211101 General Staff Salaries	225.009		
211102 Contract Staff Salaries	18,891.775		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,650.000		
212101 Social Security Contributions	5,200.000		
221002 Workshops, Meetings and Seminars	11,200.000		
221009 Welfare and Entertainment	130,448.750		
221011 Printing, Stationery, Photocopying and Binding	50,550.000		
221016 Systems Recurrent costs	25,620.000		
224011 Research Expenses	6,000.000		
227001 Travel inland	113,605.000		
Total For Budget Output			483,390.534
Wage Recurrent			19,116.784
Non Wage Recurrent			464,273.750
Arrears			0.000
<i>AIA</i>			0.000
Budget Output: 610019 Statistical Development			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) Report on Judiciary key indicators produced;	a) Quarterly reports on Judiciary key indicators produced	Implemented as planned	
b) Statistical quality assurance field visit conducted;	b) Statistical quality assurance field visit conducted	Implemented as planned	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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) Statistical quality assurance field visit conducted;	c) Statistical quality assurance field visit conducted;	Implemented as planned	
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	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			13,650.000
221011 Printing, Stationery, Photocopying and Binding			9,000.000
227001 Travel inland			106,250.000
Total For Budget Output			128,900.000
Wage Recurrent			0.000
Non Wage Recurrent			128,900.000
Arrears			0.000
AIA			0.000
Total For Department			612,290.534
Wage Recurrent			19,116.784
Non Wage Recurrent			593,173.750
Arrears			0.000
AIA			0.000
Department:016 Engineering and Technical Services			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 19020401 Justice service delivery points rehabilitated			
Programme Intervention: 190204 Rehabilitate Justice service delivery points			
a) 6 Courts (Mubende CM, Nakasongola CM, Pader CM, Oyam CM, Katakwi CM & Apac CM) renovated	a) The renovation of Katakwi CM ,Pader CM and Oyam CM at finishing stage; the procurements of renovation for Mubende CM,Nakasongola CM, and Apac CM are awaiting the approval of the Solicitor General	a) Pending completion of the procurement process	
b) Machinery & Equipment maintained (Solar, Generators & Sign posts)	b) Nil	Pending completion of the procurement process which at the tender stage	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211102 Contract Staff Salaries			225.009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			48,892.500
212101 Social Security Contributions			3,300.000
221009 Welfare and Entertainment			78,684.000
225204 Monitoring and Supervision of capital work			111,933.264
227004 Fuel, Lubricants and Oils			47,300.000
228001 Maintenance-Buildings and Structures			924,342.002
228002 Maintenance-Transport Equipment			37,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			46,814.052
Total For Budget Output			1,298,490.827
Wage Recurrent			225.009
Non Wage Recurrent			1,298,265.818
Arrears			0.000
AIA			0.000
Total For Department			1,298,490.827
Wage Recurrent			225.009
Non Wage Recurrent			1,298,265.818
Arrears			0.000
AIA			0.000
Department:019 Registry of Magistrates Affairs and Data Management			
Budget Output:610017 Case Data Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) Quarterly report on pending judgements produced.	a) Quarterly report on pending judgments 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 Magistrate Courts of Mbale CM, Bududa G1, Bubulo CM Budaka CM	Implemented as planned	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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)			33,000.000
221009 Welfare and Entertainment			37,200.000
224011 Research Expenses			6,000.000
227001 Travel inland			114,242.000
227004 Fuel, Lubricants and Oils			4,577.500
228002 Maintenance-Transport Equipment			5,227.400
		Total For Budget Output	200,246.900
		Wage Recurrent	0.000
		Non Wage Recurrent	200,246.900
		Arrears	0.000
		<i>AIA</i>	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) 3 Registries in Magistrate Courts reorganized in the 3 Courts of Kasangati CM, Luzira G1 and Kira CM	The reorganisation of one other registry deferred to next quarter	
b) 2 Meetings on administrative complaints held	b) Nil	Deferred to next quarter	
c) Support supervision conducted in 5 Magistrate Courts	c) Support Supervision was conducted in the 3 Courts of Hoima CM , Masindi CM and Bulisa G1	Support supervision for other Courts is deferred to next quarter	
d) Adhoc inspections conducted in 5 courts	d) Adhoc Inspections were carried out in 3 Courts of Koboko CM, Bujjuko G1 and Moyo CM	Ad-hoc inspections are done according to the performance of the Courts	
e) Support supervision for 22 Local Council Courts conducted	e) Support supervision for 15 Local Council Courts conducted	Inadequate staffing at the Registry Magistrates Affairs and Data affected the support supervision of the Local Council Courts	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
211101 General Staff Salaries			450.018

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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)		27,150.000
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		5,090.432
	Total For Budget Output	428,367.950
	Wage Recurrent	450.018
	Non Wage Recurrent	427,917.932
	Arrears	0.000
	AIA	0.000
	Total For Department	628,614.850
	Wage Recurrent	450.018
	Non Wage Recurrent	628,164.832
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 19020101 Justice centres constructed		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
a) Supreme Court and Court of Appeal Buildings constructed	a) The construction of the Supreme Court building is at 90% completion with the installation of air conditioning, door shutter fitting, plumbing fittings, and IT cabling going on while the Court of Appeal building is at 80% completion with the installation of air conditioning, shutter fittings and tiling going on	Implemented as planned
b) Soroti, Tororo and Rukungiri High Court buildings constructed	b) Construction of the High Courts is as follows; Soroti High Court at first-floor slab casting; Rukungiri High Court is at second-floor slab casting. and Tororo High Court at the submission of bills of quantities.	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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		
PIAP Output: 19020101 Justice centres constructed		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
c) Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings constructed	c) Construction of Chief Magistrates Courts is as follows; Alebtong Lyantonde and Budaka are at roofing stage	Implementation is on track
d) Abim, Patongo & Karenga Magistrate Grade One Court buildings constructed	d) Construction of the Magistrate Grade 1 Courts is as follows; Abim court at ground floor slab casting, Patongo at plastering level, Karenga at superstructure walling.	Implementation is on track
e) Nabilatuk Magistrate Grade 1 Court building rehabilitated	e) The rehabilitation of Nabilatuk Magistrate Grade 1 court is ongoing at finishing stage	Implementation is on track
f) Moroto Chief Magistrate Court building expanded	f) The expansion of Moroto Chief Magistrate Court is ongoing at tiling	Implementation is on track
g) High Court Kampala building rehabilitated	g) Nil	Pending completion of the procurement stage
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		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		6,603,759.166
	Total For Budget Output	6,603,759.166
	GoU Development	6,603,759.166
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	6,603,759.166
	GoU Development	6,603,759.166
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1644 Retooling of the Judiciary		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1644 Retooling of the Judiciary		
PIAP Output: 19020102 Justice centres equipped		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
a) 2 Breastfeeding and children's playrooms established	a) Nil	Deferred to next quarter
b) 6 Air Conditioners procured and installed in 3 Courts (Gulu HC, Gulu CM & Masindi HC)	b) A Local Purchase Order was issued and waiting for delivery of the 6 Air Conditioners for Gulu HC, Gulu CM & Masindi HC	Pending completion of the procurement process
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		
a) 31 Vehicles procured for;- High Court Judges (11), Chief Magistrate (10), Magistrates Grade Ones (5) and Security (5)	a) 42 vehicles procured for Judges of the High Court (31), Justice of Court of Appeal (1) and Magistrates (10);	Implemented as per the release
PIAP Output: 19030103 Justice delivery points furnished		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) Furniture procured for 3 Justices of Supreme Court	a) Procurement is ongoing at bid submission level	Pending completion of the procurement
b) Furniture procured for a Justice of Court of Appeal	b)Procurement is ongoing at bid submission level	Pending completion of the procurement process
c) Furniture procured for 10 Judges of the High Court	c) Nil	Procurement is ongoing at submission of bids
d) Furniture procured for Land Division, Mbarara and Arua High Court	d) Nil	Pending completion of the procurement process
PIAP Output: 19030104 Alternative power sources acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) 4 generators procured for Courts (Kabale CM, Nakawa CM, Nebbi CM & Iganga CM)	a) Procurement of 4 generators is as follows; a generator procured for Kabale HC, while procurement for Arua HC,Masindi HC & Judicial Training Institute is ongoing at tendering stage.	a) Procurement of generators and Solar system is pending completion of the procurement

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1644 Retooling of the Judiciary			
PIAP Output: 19030104 Alternative power sources acquired and installed			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
b) Solar system procured and installed in 4 Courts (Aduku G1, Paidha G1, Mitooma CM & Ntungamo CM)	b) Solar system procured and installed in 4 Courts of Kaberamaido CM, Bundibugyo CM, Nwoya CM & Kole G1	Pending completion for the procurement of the Solar System for Aduku G1, Paidha G1, Mitooma CM & Ntungamo CM	
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
312212 Light Vehicles - Acquisition			1,558,000.004
312231 Office Equipment - Acquisition			9,200.000
312235 Furniture and Fittings - Acquisition			225,847.001
Total For Budget Output			1,793,047.005
GoU Development			1,793,047.005
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			1,793,047.005
GoU Development			1,793,047.005
External Financing			0.000
Arrears			0.000
AIA			0.000
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Case Management			
Departments			
Department:001 Supreme Court			
Budget Output:610016 Disposal of cases at Supreme Court			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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		
30 cases disposed of cases at as follows -	4 cases disposed of as follows;	The partial closure of the Supreme Court arising out of the fire outbreak affected the performance of the Court
a) 11 Criminal cases disposed of	a) Nil	The partial closure of the Supreme Court arising out of the fire outbreak affected the performance of the Court
b) 14 Civil cases disposed of	b) 4 Civil cases disposed of	The partial closure of the Supreme Court arising out of the fire outbreak affected the performance of the Court
c) 5 Constitutional Applications disposed of	c) Nil	The partial closure of the Supreme Court arising out of the fire outbreak affected the performance of the Court
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	27,962.232	
211103 Statutory salaries	990,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	741,805.000	
212101 Social Security Contributions	5,600.000	
221007 Books, Periodicals & Newspapers	3,420.000	
221008 Information and Communication Technology Supplies.	34,000.000	
221009 Welfare and Entertainment	89,745.000	
221011 Printing, Stationery, Photocopying and Binding	14,000.000	
223003 Rent-Produced Assets-to private entities	656,699.160	
224011 Research Expenses	6,460.000	
227001 Travel inland	15,600.000	
227004 Fuel, Lubricants and Oils	34,605.000	
228002 Maintenance-Transport Equipment	40,078.770	
228004 Maintenance-Other Fixed Assets	4,890.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	2,664,865.162
	Wage Recurrent	1,017,962.232
	Non Wage Recurrent	1,646,902.930
	Arrears	0.000
	AIA	0.000
	Total For Department	2,664,865.162
	Wage Recurrent	1,017,962.232
	Non Wage Recurrent	1,646,902.930
	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

377 Cases disposed of at Court of Appeal as follows -	250 Cases disposed of at Court of Appeal as follows	
a) 154 Criminal cases disposed of	a) 66 Criminal cases disposed of	a) The Complexity of criminal and constitutional cases cause listed in this quarter affected the performance of the Court as more time was required in adjudication
b) 118 Civil cases disposed of	b) 129 Civil cases disposed of	The use of the mediation mechanism contributed to the performance
c) 76 Constitutional cases disposed of	c) 19 Constitutional cases disposed of	a) The Complexity of criminal and constitutional cases cause listed in this quarter affected the performance of the Court as more time was required in adjudication

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
d) 4 Taxation Applications disposed of	d) 26 Taxation Applications disposed of		The good performance is a result of the recruitment of more Judicial Officers at Court of Appeal
PIAP Output: 19010203 Mediation strengthened			
Programme Intervention: 190104 Roll out alternative dispute resolution			
e) 25 Appellate Mediation Cases disposed of	e) 10 Appellate Mediation Cases disposed of		An inadequate number of mediators affected the performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousands
Item	Spent		
211102 Contract Staff Salaries	61,453.425		
211103 Statutory salaries	1,214,500.000		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	933,615.000		
212101 Social Security Contributions	6,000.000		
221007 Books, Periodicals & Newspapers	3,326.400		
221009 Welfare and Entertainment	100,800.000		
221011 Printing, Stationery, Photocopying and Binding	6,800.000		
223003 Rent-Produced Assets-to private entities	2,036,659.792		
227001 Travel inland	40,900.000		
227004 Fuel, Lubricants and Oils	34,667.500		
228002 Maintenance-Transport Equipment	48,000.000		
228004 Maintenance-Other Fixed Assets	6,711.000		
	Total For Budget Output	4,493,433.117	
	Wage Recurrent	1,275,953.425	
	Non Wage Recurrent	3,217,479.692	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	4,493,433.117	
	Wage Recurrent	1,275,953.425	
	Non Wage Recurrent	3,217,479.692	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:003 High Court		
Budget Output:610007 Disposal of cases at Anti-corruption Division		
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
a) 92 Anti-corruption cases disposed of	a) 58 Anti-corruption cases disposed of	The complexity of the cases such as the higher number of witnesses and lengthy investigations conducted bythe relevant agencies per case compared to other case categories affected the performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		25,965.637
211103 Statutory salaries		315,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		316,365.000
212101 Social Security Contributions		5,100.000
221007 Books, Periodicals & Newspapers		1,125.000
221009 Welfare and Entertainment		18,000.000
221011 Printing, Stationery, Photocopying and Binding		3,600.000
223003 Rent-Produced Assets-to private entities		4,720.000
227001 Travel inland		1,500.000
227004 Fuel, Lubricants and Oils		21,605.000
228002 Maintenance-Transport Equipment		53,680.000
228004 Maintenance-Other Fixed Assets		1,710.000
Total For Budget Output		768,370.637
Wage Recurrent		340,965.637
Non Wage Recurrent		427,405.000
Arrears		0.000
AIA		0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) 830 Civil cases disposed of	a) 241 Civil cases disposed of	Some of the cases that were to be disposed of at the Division were reallocated to the newly operationalised Luwero High Court circuit	
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item		Spent	
211103 Statutory salaries		337,500.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		277,055.000	
221007 Books, Periodicals & Newspapers		1,125.000	
221009 Welfare and Entertainment		29,000.000	
221011 Printing, Stationery, Photocopying and Binding		900.000	
223003 Rent-Produced Assets-to private entities		693,272.800	
227001 Travel inland		9,631.657	
227004 Fuel, Lubricants and Oils		26,217.500	
228002 Maintenance-Transport Equipment		4,120.000	
228004 Maintenance-Other Fixed Assets		1,260.000	
Total For Budget Output		1,380,081.957	
Wage Recurrent		337,500.000	
Non Wage Recurrent		1,042,581.957	
Arrears		0.000	
AIA		0.000	
Budget Output:610009 Disposal of cases at Commercial Division			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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) 747 Commercial cases disposed of	a) 1025 Commercial cases disposed of	The good performance is due to; a) The recruitment and deployment of more Judicial Officers; b) The use of the mediation
PIAP Output: 19010203 Mediation strengthened		
Programme Intervention: 190104 Roll out alternative dispute resolution		
a) 3 Mediation support supervision visits conducted;	a) 3 Mediation support supervision visits conducted in Hoima Court Circuits and Kabale High Court Circuits	Implemented as planned
b) 40 Mediators trained and accredited.	b) 36 (27 Male & 9 Female) Mediators trained and accredited	Four participants did not honour the invitation
Expenditures incurred in the Quarter to deliver outputs		
		US\$ Thousand
Item	Spent	
211103 Statutory salaries	202,500.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	416,565.000	
212101 Social Security Contributions	3,500.000	
221003 Staff Training	75,000.000	
221007 Books, Periodicals & Newspapers	1,125.000	
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	84,477.540	
228004 Maintenance-Other Fixed Assets	3,934.600	
	Total For Budget Output	973,874.640
	Wage Recurrent	202,500.000
	Non Wage Recurrent	771,374.640
	Arrears	0.000
	AIA	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) 495 cases disposed of through Plea-Bargaining		a) Recruitment of more Judicial Officers
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
341 cases disposed of at as follows -	261 cases disposed of		Some of the cases that were to be disposed of at the Division were reallocated to the newly operationalised Luwero High Court circuit
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			29,178.245
211103 Statutory salaries			337,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			482,965.000
212101 Social Security Contributions			2,778.452
221007 Books, Periodicals & Newspapers			1,200.000
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			51,631.066
228004 Maintenance-Other Fixed Assets			850.000
Total For Budget Output			984,820.263
Wage Recurrent			366,678.245
Non Wage Recurrent			618,142.018
Arrears			0.000
AIA			0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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) 987 Family cases disposed of	a) 1270 Family cases disposed of	The good performance is due to; a) The application of mediation mechanism b) The recruitment and deployment of more Judicial Officers in the Division
Expenditures incurred in the Quarter to deliver outputs		
US\$ Thousand		
Item	Spent	
211103 Statutory salaries	250,425.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	263,110.000	
212101 Social Security Contributions	3,800.000	
221007 Books, Periodicals & Newspapers	1,125.000	
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	49,000.000	
228004 Maintenance-Other Fixed Assets	1,500.000	
	Total For Budget Output	636,984.500
	Wage Recurrent	250,425.000
	Non Wage Recurrent	386,559.500
	Arrears	0.000
	AIA	0.000
Budget Output:610012 Disposal of cases at High Court Circuits		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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		
4,309 Cases disposed of at High Court Circuits as follows -	4969 Cases disposed of at High Court Circuits as follows	The good performance is due to; a) The recruitment and deployment of more Judicial Officers; b) The application of the mediation mechanism
a) 1,770 Civil cases disposed of	a) 1670 Civil cases disposed of	Special sessions carried out in quarter 2 will have judgements delivered and consequently, the cases disposed of in quarter 3
b) 1,934 Criminal cases disposed of	b) 1291 Criminal cases disposed of	Special sessions carried out in quarter 2 will have judgements delivered and consequently, the cases disposed of in quarter 3
c) 355 Land cases disposed of	c) 1,111 Land cases disposed of	The good performance is due to; a) The recruitment and deployment of more Judicial Officers b) The use of mediation mechanism
d) 100 Execution & Bailiffs cases disposed of	d) 260 Execution & Bailiffs cases disposed of	The good performance is as a result of the increase in the number of Judicial Officers

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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		
e) 150 Family cases disposed of	e) 897 Family cases disposed of	The good performance is due to: a) The recruitment and deployment of more Judicial Officers; b) The use of mediation mechanism
Expenditures incurred in the Quarter to deliver outputs		
US\$ Thousand		
Item	Spent	
211101 General Staff Salaries	2,743,268.340	
211102 Contract Staff Salaries	109,873.083	
211103 Statutory salaries	2,969,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,309,779.434	
212101 Social Security Contributions	11,000.000	
221009 Welfare and Entertainment	252,500.000	
221011 Printing, Stationery, Photocopying and Binding	96,775.000	
223003 Rent-Produced Assets-to private entities	68,602.000	
227001 Travel inland	545,965.250	
227004 Fuel, Lubricants and Oils	211,725.500	
228002 Maintenance-Transport Equipment	77,603.209	
228004 Maintenance-Other Fixed Assets	13,304.556	
	Total For Budget Output	9,409,396.372
	Wage Recurrent	5,822,141.423
	Non Wage Recurrent	3,587,254.949
	Arrears	0.000
	AIA	0.000
Budget Output:610013 Disposal of cases at International Crimes Divisions		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 19010202 Speed of case disposal increased**Programme Intervention: 190102 Increase efficiency of Justice delivery Processes**

a) Outreach conducted in Gulu for the case of Uganda versus Kwoyelo Thomas alias Latoni vide HCT-00-ICD-CR-SC-002/2010	a) Nil	Prioritized the day to day hearing of cases
b) 15 Pre-trials conducted	b) 3 Pre-trials conducted	Inadequate interpreters for Luganda language
c) 6 trials including Trial conducted in Gulu for the case of Uganda versus Kwoyelo Thomas alias Latoni vide HCT-00-ICD-CR-SC-002/2010	c) 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	The good performance is due to the recruitment and subsequent deployment of more Judicial Officers
d) 3 International Crimes Division cases disposed of;	d) 18 International Crimes Division cases disposed of;	The good performance is due to recruitment and subsequent deployment of more Judicial Officers

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	26,798.215
211103 Statutory salaries	405,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	449,680.000
221001 Advertising and Public Relations	168,124.002
221007 Books, Periodicals & Newspapers	1,125.000
221009 Welfare and Entertainment	22,500.000
221011 Printing, Stationery, Photocopying and Binding	6,721.120
223003 Rent-Produced Assets-to private entities	312,068.000
227001 Travel inland	13,500.000
227004 Fuel, Lubricants and Oils	25,217.500
228002 Maintenance-Transport Equipment	126,754.965
228004 Maintenance-Other Fixed Assets	850.000
Total For Budget Output	1,558,338.802
Wage Recurrent	431,798.215
Non Wage Recurrent	1,126,540.587
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) 1,347 Land cases disposed of	Some of the planned cases were reallocated to the newly operationalised Luwero High Court which affected the performance of the Division
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211101 General Staff Salaries	126,024.372		
211102 Contract Staff Salaries	10,022.618		
211103 Statutory salaries	531,595.000		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	414,320.000		
212101 Social Security Contributions	5,400.000		
221007 Books, Periodicals & Newspapers	1,125.000		
221009 Welfare and Entertainment	39,000.000		
221011 Printing, Stationery, Photocopying and Binding	7,550.000		
227001 Travel inland	121,200.000		
227004 Fuel, Lubricants and Oils	37,455.000		
228002 Maintenance-Transport Equipment	24,246.929		
228004 Maintenance-Other Fixed Assets	1,460.000		
Total For Budget Output			1,319,398.919
Wage Recurrent			667,641.990
Non Wage Recurrent			651,756.929
Arrears			0.000
AIA			0.000
Total For Department			17,031,266.090
Wage Recurrent			8,419,650.510
Non Wage Recurrent			8,611,615.580
Arrears			0.000
AIA			0.000
Department:004 Magistrates Courts			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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 -	46,170 cases disposed of at Magistrates Courts as follows;	The Judicial Officers concentrated on judgment writing
a) 32,500 cases at the Chief Magistrates Courts disposed of	a) 29,158 cases at the Chief Magistrates Courts disposed of	The Judicial Officers concentrated on judgment writing
b) 14,625 cases at the Magistrates’ Grade I Courts disposed of	b) 16,621 cases at the Magistrates’ Grade I Courts disposed of	The good performance is due to; a) The recruitment and deployment of more Judicial Officers at the Courts; b) The use of Small Claims Procedure innovation c) The operationalisation of new Chief Magistrate Courts
c) 750 cases at Magistrates’ Grade II Courts disposed of	c) 391 cases at Magistrates’ Grade II Courts disposed of	a) Some of the planned cases are handled under the Magistrate Grade 1 Courts as result of the phasing out of the Magistrate Grade 11s
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 rollout in 5 Magistrate Courts of Lamwo, Atanga, Kalongo, Kityerera and Kigandalo	The planned roll out to other Courts was deferred to next quarter
b) SCP Coaching sessions conducted in 6 Courts	b) Coaching sessions conducted in (5) SCP Hoima, Buliisa, Masindi, Pader and Kitgum Hoima, Buliisa, Masindi, Pader and Kitgum	One Coaching session was deferred to next quarter

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 2**

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**

c) SCP Quarterly Performance Review meetings held	c) SCP Annual/ Quarterly Performance Review meetings held with 70(29 Male & 41 Female) participants	Implemented as planned
d) SCP Support Supervision visits conducted in 6 courts	d) Support supervision was conducted in 7 SCP Magistrate Courts of Bududa, Bubulo, Mbale, Balamuli, Sironko, Budaka, Pallisa	Cost saving arising out of the proximity enable the conducting of support supervising of an additional Court

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	8,726,629.420
211102 Contract Staff Salaries	197,754.545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,602,384.142
212101 Social Security Contributions	19,000.000
221001 Advertising and Public Relations	43,975.200
221005 Official Ceremonies and State Functions	35,420.400
221009 Welfare and Entertainment	1,040,501.000
221011 Printing, Stationery, Photocopying and Binding	466,524.000
223003 Rent-Produced Assets-to private entities	427,938.740
227001 Travel inland	1,686,785.533
227004 Fuel, Lubricants and Oils	168,425.000
228002 Maintenance-Transport Equipment	53,632.635
228004 Maintenance-Other Fixed Assets	150,558.960
Total For Budget Output	17,619,529.575
Wage Recurrent	8,924,383.965
Non Wage Recurrent	8,695,145.610
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	17,619,529.575
Wage Recurrent	8,924,383.965
Non Wage Recurrent	8,695,145.610

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 preparatory meetings conducted	a) Nil	Prioritised the induction of the Justices of the Supreme Court
b) 20 Registrars trained in managerial and supervisory Skills	c) Nil	Prioritised the induction of the Judges of the High Court
c) 53 Chief Magistrates inducted	d) 40 (19 male and 21 female) Chief Magistrates inducted	Less Chief Magistrates were recruited than planned
d) 100 Staff trained in budgeting and reporting	e) Nil	Prioritised the induction of High Court Judges
f) 20 Judges trained in management of environmental cases	g) Nil	Prioritised the induction of High Court Judges
PIAP Output: 19010504 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Annual Magistrates conference held	a) Annual Magistrates conference held with 390 participants (183 male & 207 female)	Implemented as planned
e) 35 Magistrates trained in Land Justice in Eastern Region	f) Nil	Prioritised the induction of High Court Judges
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 Inspectorate trained in Monitoring and specialized investigation		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		11,200.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,747.500
212101 Social Security Contributions		999.424
221003 Staff Training		678,060.938
221005 Official Ceremonies and State Functions		501,136.001
221007 Books, Periodicals & Newspapers		2,802.600
221009 Welfare and Entertainment		73,336.200
221011 Printing, Stationery, Photocopying and Binding		16,000.000
224011 Research Expenses		6,000.000
225101 Consultancy Services		60,000.000
227001 Travel inland		3,150.000
227004 Fuel, Lubricants and Oils		26,000.000
228002 Maintenance-Transport Equipment		51,120.000
228004 Maintenance-Other Fixed Assets		850.000
	Total For Budget Output	1,483,402.663
	Wage Recurrent	11,200.000
	Non Wage Recurrent	1,472,202.663
	Arrears	0.000
	AIA	0.000
	Total For Department	1,483,402.663
	Wage Recurrent	11,200.000
	Non Wage Recurrent	1,472,202.663
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	84,725,577.162
	Wage Recurrent	19,901,930.248
	Non Wage Recurrent	56,238,593.383

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	8,396,806.171
	External Financing	0.000
	Arrears	188,247.360
	AIA	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Quarter 2: 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) 5 Top management meetings held	
b) 12 Rules Committee meetings held		b) 4 Rules Committee meetings held	
c) 4 supervisory visits conducted		c) 2 Supervisory visits conducted in Arua Mbarara, Kisoro, Kabale, Buhweju, Bushenyi and Rukungiri Districts	
d) 48 Supreme Court Administrative meetings held		d) 12 Supreme Court administrative meetings held	
e) 100 Complaints handled		e) 37 Complaints handled	
f) Regional and International events participated in		f) I) The Chief Justice attended the 19th Commonwealth Magistrates’ and Judges’ Association (CMJA) Triennial Conference themed “Access to Justice in a Modern World” in Accra Ghana ii) The Chief Justice participated in the high level meetings for Southern African Chief Justices Forum and Presidents of Constitutional Courts and Councils in Cairo, Egypt iii) Participated in a Leadership Course at Pepperdine University in the USA.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		10,178.712	
211102 Contract Staff Salaries		3,206.840	
211103 Statutory salaries		70,000.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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)			45,510.000
221009 Welfare and Entertainment			234,907.840
222001 Information and Communication Technology Services.			2,280.000
224011 Research Expenses			18,000.000
227001 Travel inland			192,600.000
227004 Fuel, Lubricants and Oils			116,920.000
228002 Maintenance-Transport Equipment			152,898.493
282101 Donations			60,000.000
Total For Budget Output			906,501.885
	Wage Recurrent		83,385.552
	Non Wage Recurrent		823,116.333
	Arrears		0.000
	AIA		0.000
Total For Department			906,501.885
	Wage Recurrent		83,385.552
	Non Wage Recurrent		823,116.333
	Arrears		0.000
	AIA		0.000
Department:002 Chambers of the Deputy Chief Justice			
Budget Output:000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) 48 meetings for the Chambers of the Deputy Chief Justice held	a) 14 meetings for the Chambers of the Deputy Chief Justice held		
b) 48 External stakeholders' meetings held	b) 22 External stakeholders' meetings held		
c) 100 Complaints effectively handled	c) 40 complaints effectively handled		
d) 4 supervisory visits conducted	d) One Supervisory visit conducted in two Courts at Bugiri and Mityana Chief Magistrate Courts where Court open days were presided over		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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		5,200.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		70,050.000
221009 Welfare and Entertainment		158,160.000
221011 Printing, Stationery, Photocopying and Binding		1,800.000
224011 Research Expenses		18,000.000
227001 Travel inland		164,700.000
227004 Fuel, Lubricants and Oils		88,785.000
228002 Maintenance-Transport Equipment		60,881.380
282101 Donations		30,000.000
	Total For Budget Output	597,576.380
	Wage Recurrent	5,200.000
	Non Wage Recurrent	592,376.380
	Arrears	0.000
	AIA	0.000
	Total For Department	597,576.380
	Wage Recurrent	5,200.000
	Non Wage Recurrent	592,376.380
	Arrears	0.000
	AIA	0.000
Department:003 Chambers of the Principal Judge		
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 4 adhoc field inspection visits conducted	a) 2 adhoc field inspection visit conducted at Mbarara High Court and Chief Magistrate Court, Isingiro and Adjumani Chief Magistrate’s Court	
b) 148 Courts inspected	b) 5 Courts (Arua High CourtHoima High Court and Chief Magistrate, Luwero High Court & Luwero Chief Magistrate Court and Adjumani Chief Magistrate Court) inspected	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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 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) 2 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) Nil	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		110,055.000
221009 Welfare and Entertainment		126,199.760
224011 Research Expenses		15,000.000
227001 Travel inland		264,000.000
227004 Fuel, Lubricants and Oils		79,960.000
228002 Maintenance-Transport Equipment		32,782.419
282101 Donations		17,300.308
Total For Budget Output		645,297.487
Wage Recurrent		0.000
Non Wage Recurrent		645,297.487
Arrears		0.000
AIA		0.000
Total For Department		645,297.487
Wage Recurrent		0.000
Non Wage Recurrent		645,297.487
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) 2 support supervision conducted.	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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) 48 Senior Management meetings held		b) 21 Senior Management meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		58,869.000	
221009 Welfare and Entertainment		105,068.000	
222001 Information and Communication Technology Services.		720.000	
227001 Travel inland		252,956.000	
227004 Fuel, Lubricants and Oils		48,310.000	
228002 Maintenance-Transport Equipment		420.000	
Total For Budget Output		466,343.000	
Wage Recurrent		0.000	
Non Wage Recurrent		466,343.000	
Arrears		0.000	
AIA		0.000	
Total For Department		466,343.000	
Wage Recurrent		0.000	
Non Wage Recurrent		466,343.000	
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			
b) 24 Law Reform Committee meetings held		a) Nil	
c) 960 Complaints handled		b)) 217 complaints handled	
d) 2,600 Advocates enrolled		d) 253 advocates enrolled	
e) Regional and International events participated in (UK, Singapore, Kenya and Tanzania)		e) Attended the 19th Commonwealth Magistrates’ and Judges’ Association (CMJA) Triennial Conference themed“Access to Justice in a Modern World” in Accra Ghana	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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			
f) 8 Bar Bench Committee/ Stakeholder meetings held	f) 4 Bar Bench Committee/ Stakeholder Meetings held		
g) 3 Judiciary Council meetings held	g) 2 Judiciary Council meetings held		
h) Benedicto Kiwanuka Memorial Lecture held	h) Benedicto Kiwanuka Memorial Lecture held		
i) 4 court inspections carried out	i) 2 Court inspections were carried out and covered 30 Courts-Fort Portal High Court Arua High Court, Mayuge, Bugiri, Namayingo, Bitambogwe, Arua, Fort Portal, Kasese, Adjumani and Kyegegwa Magistrates Courts Hoima High Court & Chief Magistrate’s Courts, Luweero High Court & Chief Magistrate’s Courts ,Kamuli Chief Magistrate’s Court, Jinja Chief Magistrate’s Court, Sanga Magistrate’s Court, Kagoma Magistrate’s Court, Buyende Magistrate’s Court		
i) The New Law Year ceremony held			
j) 2 Meetings of the Chief Registrar with Chief Magistrates conducted	j) Meeting of the Chief Registrar with Chief Magistrates conducted;		
k) Meeting of Chief Registrar with Grade One Magistrates conducted			
l) Meeting of the Chief Registrar with Grade Two Magistrates conducted	k) Nil		
m) Judiciary Council retreat held			
n) Magisterial Area Courts (Magistrates) Instrument Drafted, gazzeted and published	l) Draft Magisterial Area Courts (Magistrates) Instrument in place		
o) Judiciary Anti-corruption strategy validated	m) Draft Judiciary Anti-corruption strategy in place		
p) The history of the Judiciary documented	n) 10 out of 20 sections of the history of the Judiciary documented		
PIAP Output: 19020601 Bailliffs supervised			
Programme Intervention: 190206 Strengthen implementation of Court decisions.			
a) 400 Bailiffs licensed	a) 82 premises across Iganga, Kasese, Rukungiri, Fort Portal and Hoima Kampala, Mukono, Mbale, Jinja and Masindi were inspected to ensure compliance and 502 bailiffs are licensed		
b) 12 Bailiffs Disciplinary Committee meetings held	b) 6 Bailiffs Disciplinary Committee meetings held		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands	
Item		Spent	
211101 General Staff Salaries		108,885.619	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		546,904.200	
211107 Boards, Committees and Council Allowances		140,450.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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			43,850.000
221002 Workshops, Meetings and Seminars			41,780.000
221005 Official Ceremonies and State Functions			223,010.525
221007 Books, Periodicals & Newspapers			10,000.000
221009 Welfare and Entertainment			294,990.000
221011 Printing, Stationery, Photocopying and Binding			138,900.000
222001 Information and Communication Technology Services.			9,090.000
222002 Postage and Courier			10,662.361
224011 Research Expenses			30,000.000
225101 Consultancy Services			10,000.000
227001 Travel inland			377,195.000
227004 Fuel, Lubricants and Oils			55,960.000
228002 Maintenance-Transport Equipment			30,239.999
	Total For Budget Output		2,071,917.704
	Wage Recurrent		108,885.619
	Non Wage Recurrent		1,963,032.085
	Arrears		0.000
	AIA		0.000
	Total For Department		2,071,917.704
	Wage Recurrent		108,885.619
	Non Wage Recurrent		1,963,032.085
	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			
c) 60 adhoc field inspections conducted		b) 16 adhoc field inspections conducted	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19040201 Complaint handling improved		
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems		
d) 200 Peer Review Committee activities conducted	c) Nil	
e) 8 quality assurance visits conducted	d) Nil	
f) 12 Disciplinary Committee meetings conducted	e) 4 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) 56 countrywide field inspections conducted	
a) Service delivery Standards and the Judiciary Client Charter popularized in 72 courts	a) Nil	
PIAP Output: 19040203 Integrity Committees established and facilitated		
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems		
a) 12 Integrity Committee meetings conducted	a) Nil	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,360.000	
221007 Books, Periodicals & Newspapers	1,836.000	
221009 Welfare and Entertainment	103,884.000	
221011 Printing, Stationery, Photocopying and Binding	30,480.000	
227001 Travel inland	530,929.090	
227004 Fuel, Lubricants and Oils	27,135.000	
228002 Maintenance-Transport Equipment	5,700.000	
	Total For Budget Output	796,324.090
	Wage Recurrent	0.000
	Non Wage Recurrent	796,324.090
	Arrears	0.000
	AIA	0.000
	Total For Department	796,324.090
	Wage Recurrent	0.000
	Non Wage Recurrent	796,324.090
	Arrears	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
a) 60 Regional Chain linked (RCC) Committee meetings held		NA	
b) 15 Court Open days held			
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
a) 12 Case backlog monitoring visits conducted		a) 6 Case backlog monitoring visits conducted	
b) 8 High Court Registries re-organized for High Court		b) 3 Court Registries re-organized for Kampala, Mbarara and Fort portal High Court	
c) 15 High Court Circuits supervised		c) 4 High Court Circuits supervised	
d) Judiciary Plea-Bargaining Strategy developed		d) Nil	
e) 22 Court Users Committee meetings held		e) 5 Court Users’ Committee meetings held	
f) Quarterly Judiciary Plea Bargaining camps 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			
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		225.009	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		154,740.000	
221009 Welfare and Entertainment		77,873.850	
221011 Printing, Stationery, Photocopying and Binding		2,000.000	
224011 Research Expenses		12,000.000	
227001 Travel inland		703,750.000	
227004 Fuel, Lubricants and Oils		8,825.000	
228004 Maintenance-Other Fixed Assets		33,200.000	

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 2**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	992,613.859
	Wage Recurrent	225.009
	Non Wage Recurrent	992,388.850
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	992,613.859
	Wage Recurrent	225.009
	Non Wage Recurrent	992,388.850
	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) 6 M&E visits conducted in 20 High Court circuits
b) 4 Quarterly Support supervision field visits conducted	b) 2 Supervision visits conducted in Courts
c) 4 quarterly meetings of the Judiciary Terms and conditions of Service committee on the implementation of the Administration of the Judiciary Act conducted	c) 2 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 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	8,864.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,569.897
221009 Welfare and Entertainment	76,209.400
221011 Printing, Stationery, Photocopying and Binding	15,192.400
224011 Research Expenses	12,000.000
227001 Travel inland	465,893.600
227004 Fuel, Lubricants and Oils	32,970.000
228002 Maintenance-Transport Equipment	41,253.348
228004 Maintenance-Other Fixed Assets	7,194.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	909,147.145
		Wage Recurrent	8,864.500
		Non Wage Recurrent	900,282.645
		Arrears	0.000
		AIA	0.000
Budget Output:610002 Research and Information			
PIAP Output: 19030401 Resource centres established and equipped			
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice			
a) Court user satisfaction survey conducted			
b) Research on monetary value of pending cases produced		a) Research on the monetary value of cases conducted resulting in value of UGX 83,689,244,721,035 as follows (High Court UGX 83,669,482,186,832, Chief Magistrate Courts 16,113,290,983 ,Magistrates Grade I UGX 35,316,957, Magistrate Grade Two UGX 117,547,500)	
c) Development of case weighting system for Performance Enhancement Tool completed		b) The Final report for the Consultancy on the Development of a Case Weighted Scheme to measure was submitted completed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221009 Welfare and Entertainment		15,000.000	
224011 Research Expenses		24,000.000	
225101 Consultancy Services		295,000.000	
228002 Maintenance-Transport Equipment		16,680.483	
		Total For Budget Output	350,680.483
		Wage Recurrent	0.000
		Non Wage Recurrent	350,680.483
		Arrears	0.000
		AIA	0.000
		Total For Department	1,259,827.628
		Wage Recurrent	8,864.500
		Non Wage Recurrent	1,250,963.128
		Arrears	0.000
		AIA	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Department:010 Registry for Public Relations and Communication		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 19020302 Community outreaches conducted		
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.		
a) Awareness campaigns on the Judiciary and its services conducted in 15 High Court Circuits	a) Awareness campaigns on the Judiciary and its services conducted in Jinja, Mbale and Soroti, Lira, Luwero, Fort Portal, Hoima High Courts and Kasese Chief Magistrate Court	
b) 120 Radio spots broadcasted on toll free lines	b) 70 mentions were made on the following stations; NBS Radio, Open Gate FM,VOT FM each 10 times	
c) Information sharing platforms (Judiciary website, Twitter) updated and maintained	c) Information sharing platforms (Judiciary website, Twitter) updated and maintained	
d) 5000 copies of the Judiciary Insider Magazine published	e) 1000 copies of the Judiciary Insider Magazine published	
e) 10,000 brochures on court processes printed and disseminated	f) 5000 brochures on court processes printed and disseminated	
f) 52 Radio/TV shows Conducted	g) 28 Radio/TV shows were conducted TV talk shows on UBC TV Dream TV and NBS TV, 12 Radio talk shows on Radio Simba, Radio Kamuli, Etop FM, NBS FM, Open Gate, VOT, Radio Ngeya, BFM, Kamwenge, Luo FM, East FM, Britop FM)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	11,172.692	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,740.000	
221001 Advertising and Public Relations	396,715.001	
221009 Welfare and Entertainment	147,000.000	
227004 Fuel, Lubricants and Oils	12,825.000	
228002 Maintenance-Transport Equipment	300.000	
Total For Budget Output		638,752.693
Wage Recurrent		11,172.692
Non Wage Recurrent		627,580.001
Arrears		0.000
AIA		0.000
Total For Department		638,752.693
Wage Recurrent		11,172.692

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	627,580.001
	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) 6 Field inspections carried out
b) 360 Internal assurance services provided	b) 180 Internal assurance services provided
c) 4 Internal Audit Reports produced	

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	25,511.317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,710.000
221009 Welfare and Entertainment	141,000.000
227001 Travel inland	810,000.001
227004 Fuel, Lubricants and Oils	24,650.000
228002 Maintenance-Transport Equipment	5,114.289
Total For Budget Output	1,142,985.607
Wage Recurrent	25,511.317
Non Wage Recurrent	1,117,474.290
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 July, August, September, October, November and December
b) 4 periodic financial statements prepared	b) i) Annual Financial Statements FY 2021/22 prepared II) Financial and Physical Performance Report for quarter 2 FY 2022/23 prepared

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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) Quarterly support supervision visit undertaken in High Court circuits of Mukono, Jinja, Iganga and Mbale	
d) Non tax revenue collection reconciled	d) Non tax revenue for July to December 2023 reconcile	
e) Asset register managed	e) I) Asset base/Asset register updated for the FY ending 30th June 2022 ii) Asset register for the FY ending 30th June 2023 continuously updated	
e)Asset register managed	NA	
PIAP Output: 19010503 Capacity of duty bearers strengthened.		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Funds for Judiciary operations processed	NA	
b) 4 periodical financial statements prepared	NA	
c) 4 Support supervision field visits undertaken	NA	
d)Non tax revenue collection reconciled	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		101,200.000
211102 Contract Staff Salaries		6,212.994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		255,165.000
221009 Welfare and Entertainment		231,000.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
221016 Systems Recurrent costs		200,000.000
227001 Travel inland		725,000.000
227004 Fuel, Lubricants and Oils		48,475.000
228002 Maintenance-Transport Equipment		45,817.572
Total For Budget Output		1,616,870.566
Wage Recurrent		107,412.994
Non Wage Recurrent		1,509,457.572
Arrears		0.000
AIA		0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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) 2 quarterly Monitoring of Contracts conducted	
b) Assets disposed of;			
c) 12 Monthly statutory reports prepared and submitted to PPDA.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		9,800.000	
211102 Contract Staff Salaries		1,909.123	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,865.000	
211107 Boards, Committees and Council Allowances		54,000.000	
221009 Welfare and Entertainment		63,000.000	
227001 Travel inland		60,000.000	
227004 Fuel, Lubricants and Oils		19,825.000	
228002 Maintenance-Transport Equipment		2,557.288	
Total For Budget Output		258,956.411	
Wage Recurrent		11,709.123	
Non Wage Recurrent		247,247.288	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) 3-year Asset Management Strategy developed;		a) Nil	
b) Annual eye test conducted on 260 drivers;		b) Nil	
d) 4 Inventory Management meetings held		c) Inventory Management meeting held	
e) 50 court orderlies and guards inducted		d) Nil	
h) 400 Fire extinguishers for Courts maintained		g) 100 Fire extinguishers for Courts maintained	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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			
i) Upcountry security assessment conducted		h) Upcountry security assessment conducted in the Eastern, Central, Northern and Western regions	
m) Development of the Fleet management Information system completed		m) Nil	
p) 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		e) Nil	
g) Professional Attire for 88 Judicial Officers and staff uniforms for 200 Non-Judicial officers procured		f) Professional Attire procured for 20 Judicial Officers as follows; newly appointed Judges (17), Justice of the Court of Appeal (1), High Court Judges (1), Senior Magistrate Grade 1 (1)	
j) 238 Court premises maintained		i) 238 Court premises maintained	
k) Team building exercise for Finance and Administration held		j) Nil	
l) 366 Vehicles and 138 motorcycles maintained		l) 366 Vehicles and 138 motorcycles maintained	
n) Meeting of the Permanent Secretary with Office Supervisors conducted		n) Nil	
o) 12 field inspections carried out		o) 3 field inspections carried out in Fort portal High Court Circuit, Luwero High Court Circuit, Mayuge CM, Mbale CM, Bulisa, Biiso, Kibale, Lyantonde, Sembabule, Kibibi, and Busunju Courts	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		139,803.984	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		170,730.000	
221001 Advertising and Public Relations		10,337.950	
221003 Staff Training		100,000.000	
221009 Welfare and Entertainment		282,768.000	
221011 Printing, Stationery, Photocopying and Binding		1,139,966.300	
221012 Small Office Equipment		32,220.000	
222001 Information and Communication Technology Services.		93,179.493	
222002 Postage and Courier		20,478.719	
223001 Property Management Expenses		2,101,198.402	
223002 Property Rates		57,170.600	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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
223004	Guard and Security services		3,035,562.400
223005	Electricity		445,469.315
223006	Water		295,713.545
224004	Beddings, Clothing, Footwear and related Services		136,436.600
225101	Consultancy Services		142,190.000
227001	Travel inland		756,318.360
227002	Travel abroad		988,357.231
227004	Fuel, Lubricants and Oils		322,955.000
228002	Maintenance-Transport Equipment		273,291.991
228003	Maintenance-Machinery & Equipment Other than Transport		102,791.100
228004	Maintenance-Other Fixed Assets		57,337.172
352899	Other Domestic Arrears Budgeting		241,222.360
		Total For Budget Output	10,945,498.522
		Wage Recurrent	139,803.984
		Non Wage Recurrent	10,564,472.178
		Arrears	241,222.360
		AIA	0.000
Budget Output:000035 Library Services			
PIAP Output: 19030401 Resource centres established and equipped			
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice			
a) Legal reference materials procured;		a) Legal reference materials procured; 152 Uganda Civil Justice Bench Book and Uganda Criminal Justice Bench Book for newly appointed Judicial Officers (140), Bulamuli G1(1), Bujuuko G1 (1), Fortportal (10); Sets of red and blue sets of laws; Bulamuli G1(1), Bujuujo G1 (1), Mukono HC (4); Bible, Quran & Grey book for Mukono G1; Set of chancery Division Law Report (238 volumes) for Fortportal	
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 the 7 High Courts of Arua, Gulu, Lira , Iganga Jinja, Mbale, Moroto inspected.	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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)		17,505.000	
221007 Books, Periodicals & Newspapers		533,861.039	
221009 Welfare and Entertainment		36,543.798	
221011 Printing, Stationery, Photocopying and Binding		12,549.000	
227001 Travel inland		129,748.200	
227004 Fuel, Lubricants and Oils		7,825.000	
Total For Budget Output		738,032.037	
Wage Recurrent		0.000	
Non Wage Recurrent		738,032.037	
Arrears		0.000	
AIA		0.000	
Total For Department		14,702,343.143	
Wage Recurrent		284,437.418	
Non Wage Recurrent		14,176,683.365	
Arrears		241,222.360	
AIA		0.000	
Department:012 Human Resource Management Department			
Budget Output:000005 Human Resource Management			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
k) 100 newly recruited non-Judicial staff inducted		h) 100 (65 Female,35 Male) newly recruited non-judicial staff inducted	
.			
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) Draft Judiciary retirement benefit scheme in place	
b) 2000 copies of the Judiciary Human Resource Manual printed			
c) The Judiciary Scheme of Service Developed			
d) Judiciary Service Staff Rewards and Sanctions Framework developed			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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			
e) Support supervision conducted in 12 High Court Circuits	b) Support supervision conducted in 14 High Court Circuits of Fort portal, Masaka, Masindi, Luwero, Tororo Soroti, Moroto, Mbale, Rukungiri, Mukono, Iganga, Tororo, Lira, and Gulu where 49 courts were covered		
f) Staff training needs assessment for Non Judicial Officers conducted	c) Staff training needs assessment for Non Judicial Officers conducted		
g) 60 Accounts Assistants from the Western Region trained in basic financial management	d) 65 (30 females and 35 males) staff assigned duties of Assistant Accountant from the Western Region trained in basic financial management		
h) 100 Records staff trained in Records Management	e) Nil		
i)12 Judiciary Rewards and Sanctions Committee meetings held	f) Nil		
j)25 Human Resource staff trained in Human Resource Data Management and Analysis	g) 25 (15 male,10 female) Human Resource Management Department staff trained in Human Resource data management and analysis		
l) 67 Staff with living HIV/AIDS supported	i) 52(26 female and 26 male) Staff living with HIV/AIDS supported		
m) 4 HIV/AIDS awareness campaigns conducted	j) 2 HIV/AIDS awareness campaign conducted for Jinja, Iganga High court Circuits and Judicial Training Institute		
n) 4 Anti-sexual Harassment Policy awareness campaigns conducted	k) 2 Anti-sexual Harassment Policy awareness campaign conducted in the Courts of Kayunga G 1, Kaliro G 1, Tororo High Court, Busia CM, Mulanda G 1, Kisoko G1, Buwama, Masaka, Lukaya, Kalisiso, Kyotera, Kasali, Rakai CM; and Nagongera G1		
o) 100% Sexual Harassment complaints handled	l) 100% Sexual Harassment complaints handled		
p) Judiciary Service Staff Training Catalogue (Training Plan) for non-Judicial Officers developed	j) Nil		
q) World AIDS Day commemorated in Northern Region	k) World AIDS day commemorated jointly with the health awareness camp in Jinja High Court		
r) Psycho-social and physical support provided	l) Psycho-social and physical support provided		
s) 48 Judiciary Service Health activities conducted (Health run)	m) 44 Judiciary Service Health activities conducted (health run)		
t) Health Insurance provided to all Judiciary Service staff	n) Health Insurance provided to all Judiciary Service staff		
u) Team building and farewell event conducted	o) Nil		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

211101 General Staff Salaries

15,836.482

211102 Contract Staff Salaries

8,609.229

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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
211104 Employee Gratuity		69,904.435
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,276,450.897
212102 Medical expenses (Employees)		3,067,094.910
221003 Staff Training		657,992.131
221009 Welfare and Entertainment		118,000.000
221016 Systems Recurrent costs		20,000.000
224004 Beddings, Clothing, Footwear and related Services		23,077.000
227001 Travel inland		168,684.985
227004 Fuel, Lubricants and Oils		47,310.000
228002 Maintenance-Transport Equipment		3,930.000
273102 Incapacity, death benefits and funeral expenses		120,000.000
273104 Pension		11,580,592.770
273105 Gratuity		1,097,773.749
273107 Ex-Gratia for other Retired and Serving Public Servants		411,480.000
Total For Budget Output		19,686,736.588
Wage Recurrent		24,445.711
Non Wage Recurrent		19,662,290.877
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) Draft Judiciary Service Records Management Manual in place
b) 4 Registries re-organized	b) Registry re-organized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		450.018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,500.000
221009 Welfare and Entertainment		18,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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
222002 Postage and Courier			12,000.000
227001 Travel inland			18,000.000
228004 Maintenance-Other Fixed Assets			4,670.000
	Total For Budget Output		70,620.018
	Wage Recurrent		450.018
	Non Wage Recurrent		70,170.000
	Arrears		0.000
	AIA		0.000
	Total For Department		19,757,356.606
	Wage Recurrent		24,895.729
	Non Wage Recurrent		19,732,460.877
	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) ECCMIS Consultancy	a) Payment made to the consultant		
b) Video Conferencing Systems Procured and Installed for Court of Appeal (COA) and High Court (Criminal Division)	b) Contract signed and Local Purchase Order (LPO) issued		
c) Current physical Court Files scanned and uploaded to ECCMIS for 2 ECCMIS Court Stations - Supreme Court and Court of Appeal/Constitutional Court	c) Nil		
d) 23 ECCMIS Queue Management Machine for individual Courtrooms and chambers for Supreme Court (1), Court of Appeal (2), Lands Division (5), Commercial Division(6), Anti Corruption Division (3), Civil Division and Mengo CM Court (6). procured	d) Procurement at evaluation stage		
e) 10 ECCMIS Change Management sessions conducted	d) 2 ECCMIS Change Management sessions conducted		
f) ECCMIS Information, Education and Communication (IEC) materials procured	f) ECCMIS Information, Education and Communication (IEC) materials procured		
g) 12 ECCMIS public awareness activities on ECCMIS carried out	g) ECCMIS public awareness activities on ECCMIS carried out		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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			
h) Judgment writing tool developed			
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			
b) Licence for Judiciary Performance Enhancement Tool (PET) renewed		a) Nil	
c) Subscriptions for AFRICAN LII renewed		b) Nil	
d) LAN/WAN Infrastructure upgraded in 10 Court Stations and Registries of (JTI, Registry of Planning & Dev't/Magistrates Affairs, Masindi, Arua, Tororo, Kampala, Fort Portal, Mpigi and Masaka HC and CM, Luwero CM to accommodate the Hon. Justice.		c) LAN/WAN Infrastructure upgraded at Luwero High Court	
e) LAN/WAN Infrastructure installed in 14 Court Stations of Mukono HC, Anti Corruption & International Divisions Location, Sembabule CM, Kiboga CM, Kayunga CM, Lugazi CM, Sironko CM, Butambala G1, Kotido G1, Nsangi G1, Mayuge G1, City Hall G1 & Kasagati		d) LAN/WAN Infrastructure installed in 8 Court Stations of Sembabule CM, Mukono High Court, New Anti Corruption & International Divisions Location & Kasangati Kiboga CM, Kayunga CM, Lugazi CM	
f) 4 ICT Security Systems installed and maintained(Antivirus, Firepower, Mail filter and Backups)		e) Nil	
g) 6 Court Recording and Transcription Systems procured for the 6 new High Courts of Tororo, Moroto, Luwero, Rukungiri, Hoima and Iganga.		f) 2 Court Recording and Transcription Systems procured for the 2 new High Courts of Luwero and Rukungiri	
h) 50 digital voice recording machines for Chamber Court Hearings by the Judicial Officers procured.		g) Contract signed and Local Purchase Order issued	
i) 10 Photocopiers for Court stations procured for Supreme Court, Court of Appeal (2), Kabale HCT, Arua, HCT, Mpigi HCT, Fort Portal HCT, Mukono HCT and US Office and the CR's Chambers		h) Procurement at evaluation	
j) Biometric Time Attendance Systems procured for; 20 High and CM Courts at Arua, FortPortal, Gulu, Jinja, Kabale, Lira, Masaka, Masindi, Mbarara, Mbale, Mpigi, Mubende, Mukono, Soroti, Tororo, Luwero, Moroto, Rukungiri, Iganga & Hoima.		i) Nil	
k) Mobile Internet procured for 12 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 19 for ECCMIS Phase 1 Court Stations & 1 For ICT Department		j) Mobile Internet procured for 12 Hon. Justices of the Supreme Court, 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	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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		
l) ISP UTL for Court Stations procured for the PJ's Residence, The PS/SJ's Residence, Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Butambala CM, Lugazi CM, Sironko CM, Kakira G1, Bugembe GI, Kotido CM,	k) SP UTL for Court Stations procured for the PJ's Residence, The PS/SJ's Residence, Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Butambala CM, Lugazi CM, Sironko CM, Kakira G1, Bugembe GI, Kotido CM	
m) ISP (MTN) procured for Residencies and Court Stations of Hon. The CJ, The CR's Residence, The US's Residence, Mukono HCT, Kabale CM & LDC	l) SP (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.	m) Contract signed and Local Purchase Order issued	
o) 652 desktop computers procured (72 computers for the 6 newly operationalised High Courts, 50 Computers to replace old ones and 530 Computers for the 265 operational courts)	n) 190 desktop computers procured (72 computers for the 6 newly operationalised High Courts and 118 Computers for the 59 operational courts)	
p) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner	o) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	167,457.652	
211102 Contract Staff Salaries	16,664.519	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	151,305.000	
212101 Social Security Contributions	3,500.000	
221001 Advertising and Public Relations	300,000.000	
221003 Staff Training	325,000.000	
221008 Information and Communication Technology Supplies.	6,159,099.290	
221009 Welfare and Entertainment	123,000.000	
221017 Membership dues and Subscription fees.	179,176.000	
225101 Consultancy Services	1,100,000.000	
227001 Travel inland	631,200.000	
227004 Fuel, Lubricants and Oils	44,300.000	
228002 Maintenance-Transport Equipment	31,067.200	
Total For Budget Output	9,231,769.661	
Wage Recurrent	184,122.171	

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 2**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	9,047,647.490
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	9,231,769.661
	Wage Recurrent	184,122.171
	Non Wage Recurrent	9,047,647.490
	Arrears	0.000
	<i>AIA</i>	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;	b) Judiciary Budget Framework Paper FY 2023/24 prepared and submitted to MoFPED
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;	
f) 4 Policy and Planning support supervision field visits conducted;	e) 2 Quarterly Policy and Planning support supervision field visits conducted
g) 4 Quarterly Judiciary performance report prepared;	f) Judiciary quarter 1 quarterly performance report prepared
h) 4 Quarterly Administration of Justice Programme performance reports prepared;	g) Programme quarterly performance report prepared
i) 4 Quarterly reports on the implementation of Cabinet decisions produced;	h) Quarterly reports on the implementation of Cabinet decisions produced
j) The Planning retreat held;	
k) 2 Administration of Justice Programme Leadership Committee meetings held	i) 2 Administration of Justice Programme Leadership Committee meetings held
l) 4 quarterly Technical Working group meetings held	j) 2 Quarterly Administration of Justice Technical Working Group meeting held
m) 4 quarterly Programme Working Group meeting held	k) 2 Quarterly Programme Working Group meetings held

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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			225.009
211102 Contract Staff Salaries			44,786.036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			243,300.000
212101 Social Security Contributions			5,200.000
221002 Workshops, Meetings and Seminars			27,700.000
221009 Welfare and Entertainment			260,897.500
221011 Printing, Stationery, Photocopying and Binding			101,100.000
221016 Systems Recurrent costs			50,000.000
224011 Research Expenses			12,000.000
227001 Travel inland			227,210.000
	Total For Budget Output		972,418.545
	Wage Recurrent		45,011.045
	Non Wage Recurrent		927,407.500
	Arrears		0.000
	AIA		0.000
Budget Output:610019 Statistical Development			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) Quarterly reports on Judiciary key indicators produced;		a) 2 Quarterly reports on Judiciary key indicators produced	
b) Judiciary Statistical Abstract produced;		b) Draft Judiciary Statistical Abstract in place pending approval	
c) 4 Statistical Quality Assurance field visits conducted.		c) 2 Statistical quality assurance field visit 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			
f) Statistical data quality audit conducted in conjunction with UBOS			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			27,300.000
221011 Printing, Stationery, Photocopying and Binding			18,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		212,500.000
	Total For Budget Output	257,800.000
	Wage Recurrent	0.000
	Non Wage Recurrent	257,800.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,230,218.545
	Wage Recurrent	45,011.045
	Non Wage Recurrent	1,185,207.500
	Arrears	0.000
	AIA	0.000
Department:016 Engineering and Technical Services		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19020401 Justice service delivery points rehabilitated		
Programme Intervention: 190204 Rehabilitate Justice service delivery points		
a) 18 Courts (Gulu High Court, Mbale High Court, Mbale CM, Tororo CM, Pader CM, Mubende CM, Apach CM, Katakwi CM, Bushenyi CM, Nakasongola CM, Kumi CM, Soroti CM, Mukono CM, Kamuli GI, Nakawa GI, Otuke GI, Oyam GI & Kalongo G1) renovated;	a) The renovation of the courts is as follows-Gulu High Court,Mbale High Court, Tororo CM,Katakwi CM ,Pader CM, Oyam CM & Mbale CM are at finishing stage; the procurements for renovation of Mubende CM,Nakasongola CM, Apac CM & Mukono CM are awaiting the approval of the Solicitor General	
b) Machinery & Equipment maintained (Solar, Generators, Photocopiers & Signposts) and Furniture;	b) Nil	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		50,439.374
211102 Contract Staff Salaries		16,994.244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		97,785.000
212101 Social Security Contributions		3,300.000
221009 Welfare and Entertainment		157,368.000
225204 Monitoring and Supervision of capital work		214,983.264

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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		94,600.000	
228001 Maintenance-Buildings and Structures		2,458,711.834	
228002 Maintenance-Transport Equipment		74,400.000	
228003 Maintenance-Machinery & Equipment Other than Transport		48,862.722	
Total For Budget Output		3,217,444.438	
Wage Recurrent		67,433.618	
Non Wage Recurrent		3,150,010.820	
Arrears		0.000	
AIA		0.000	
Total For Department		3,217,444.438	
Wage Recurrent		67,433.618	
Non Wage Recurrent		3,150,010.820	
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) 2 Reports on pending judgments produced		
b) 12 Data Management Committee meetings conducted	b) 6 Data Management Committee meetings conducted		
c) 4 dialogues between key data producers and users held	c) 2 dialogues between key data producers and users held		
d) 12 Data Management Technical Committee meetings held	d) 6 Data Management Technical Committee meetings held		
e) 4 field visits on triangulation of monthly statistics conducted	e) 2 Quarterly field visits on triangulation of monthly statistics conducted in Magistrate Courts of 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)		66,000.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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
221009 Welfare and Entertainment			74,400.000
224011 Research Expenses			12,000.000
227001 Travel inland			228,484.000
227004 Fuel, Lubricants and Oils			9,155.000
228002 Maintenance-Transport Equipment			5,227.400
	Total For Budget Output		395,266.400
	Wage Recurrent		0.000
	Non Wage Recurrent		395,266.400
	Arrears		0.000
	AIA		0.000
Budget Output:610018 Coordination of Magistrates Courts			
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
a) 16 Registries in Magistrate Courts reorganized	a) 4 Registries in Magistrate Courts reorganized in the 4 Courts of Kasangati CM , Luzira G1, Kira CM, kisoro CM		
b) 8 Meetings on administrative complaints held	b) Nil		
c) Support supervision conducted in 20 Magistrate Courts	c) Support Supervision was conducted in the 8 Courts of Tororo CM , Mityana CM, Kibaale CM, Kagadi GI Kyagwali GI, Hoima CM , Masindi CM and Bulisa CM		
d) Adhoc inspections conducted in 20 courts	d) Adhoc Inspections were carried out in 8 Courts of Buseruka GI ,Gulu CM ,Fort portal CM ,Buwama GI, Mpigi CM, Koboko CM,Bujjuko G1 and Moyo CM		
e) Support supervision for 88 Local Council Courts conducted	e) Support supervision for 15 Local Council Courts conducted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			3,450.018
211102 Contract Staff Salaries			1,851.144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			54,300.000
221009 Welfare and Entertainment			658,200.000
227001 Travel inland			124,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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			9,155.000
228002 Maintenance-Transport Equipment			5,090.432
	Total For Budget Output		856,046.594
	Wage Recurrent		5,301.162
	Non Wage Recurrent		850,745.432
	Arrears		0.000
	AIA		0.000
	Total For Department		1,251,312.994
	Wage Recurrent		5,301.162
	Non Wage Recurrent		1,246,011.832
	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) The construction of the Supreme Court building is at 90% completion with the installation of air conditioning, door shutter fitting, plumbing fittings, and IT cabling going on while the Court of Appeal building is at 80% completion with the installation of air conditioning, shutter fittings and tiling going on		
b) Soroti, Tororo and Rukungiri High Court buildings constructed	b) Construction of the High Courts is as follows; Soroti High Court at first-floor slab casting; Rukungiri High Court is at second-floor slab casting. and Tororo High Court at the submission of bills of quantities.		
c) Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings completed	c) Construction of Chief Magistrates Courts is as follows; Alebtong Lyantonde and Budaka are at roofing stage		
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 court at ground floor slab casting, Patongo at plastering level and Karenga at superstructure walling.		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings			
PIAP Output: 19020101 Justice centres constructed			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
e) Rehabilitation of Nabilatuk Magistrate Grade 1 Court building completed	e) The rehabilitation of Nabilatuk Magistrate Grade 1 Court is ongoing at finishing stage		
f) Moroto Chief Magistrate Court building expanded	f) The expansion of Moroto Chief Magistrate Court is ongoing at tiling		
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) Nil		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
312121 Non-Residential Buildings - Acquisition			6,603,759.166
Total For Budget Output			6,603,759.166
GoU Development			6,603,759.166
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			6,603,759.166
GoU Development			6,603,759.166
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) Nil		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1644 Retooling of the Judiciary			
PIAP Output: 19020102 Justice centres equipped			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
b) 12 Air Conditioners procured and installed in 6 Courts (Kampala HC, Arua HC, Arua CM, Gulu HC, Gulu CM & Masindi HC)		b) Procurement of the 12 Air conditioners is as follows; 6 Air conditioners for Kampala HC, Arua HC & Arua CM were procured and installed and a Local Purchase Order was awarded and waiting for delivery of the 6 Air Conditioners for Gulu HC, Gulu CM & Masindi HC	
PIAP Output: 19030101 ICT equipment acquired and installed			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
a) 2 sets of professional video camera and a professional still photo camera procured		a) Nil	
b) 32 desktop computers for 32 Small Claims Procedure Magistrate Courts		b) Nil	
c) 3 Heavy Duty Photocopiers procured for High Court main Library, Human Resource Department and 2 Registry of Planning, Research and Development		c) Nil	
d) 6 desktop computers and 6 laptops procured for Policy and Planning Unit		d) Nil	
PIAP Output: 19030102 Transport equipment acquired			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
a) 66 Vehicles procured for;- Justices of Supreme Court (5), Justices of COA, (4) High Court Judges (27), Chief Magistrate (15), Magistrates Grade Ones (10) and Security (5)		a) 42 vehicles procured for Judges of the High Court (31), Justice of Court of Appeal (1) and Magistrates (10);	
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) Procurement is ongoing at bid submission level	
b) Furniture procured for a Justice of Court of Appeal		b) Procurement is ongoing at bid submission level	
c) Furniture procured for 26 Judges of the High Court		b) Furniture procured for 10 High Court Judges□Commercial Division (4), Family (1), Land (1), Civil (1), Mukono (1), Tororo (1) and Arua (1)	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1644 Retooling of the Judiciary		
PIAP Output: 19030103 Justice delivery points furnished		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
d) Furniture procured for 10 Courts (Supreme Court, Court of Appeal, Land Division, Mbarara, Arua, Gulu, Soroti, Hoima ,Masindi & Masaka)	d) Nil	
PIAP Output: 19030104 Alternative power sources acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) 12 generators procured for Courts (Kabale HC, Arua HC, Masindi HC, Judicial Training Institute, Kabale CM, Nakawa CM, Nebbi CM, Iganga CM, Mpigi CM, Hoima CM, Kapachorwa CM & Luwero CM)	a) Procurement of 4 generators is as follows; a generator procured for Kabale HC, while procurement for Arua HC,Masindi HC & Judicial Training Institute is ongoing at tendering stage.	
b) Solar system procured and installed in 12 Courts (Kaberamaido CM, Bundibugyo CM, Nwoya CM, Kole G1, Aduku G1, Paidha G1, Mitooma CM, Ntungamo CM, Katakwi CM, Oyam CM, Buyende G1 & Bugiri CM)	b) Solar system procured and installed in 4 Courts of Kaberamaido CM, Bundibugyo CM, Nwoya CM & Kole G1	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312212 Light Vehicles - Acquisition		1,558,000.004
312231 Office Equipment - Acquisition		9,200.000
312235 Furniture and Fittings - Acquisition		225,847.001
Total For Budget Output		1,793,047.005
GoU Development		1,793,047.005
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		1,793,047.005
GoU Development		1,793,047.005
External Financing		0.000
Arrears		0.000
AIA		0.000
SubProgramme:02 Civil and Criminal Justice		
Sub SubProgramme:01 Case Management		
Departments		
Department:001 Supreme Court		
Budget Output:610016 Disposal of cases at Supreme Court		

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 2**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
120 cases disposed of cases at Supreme Court as follows -	10 cases disposed as follows;	
a) 45 Criminal cases disposed of	a) 2 Criminal cases disposed of	
b) 55 Civil cases disposed of	b) 8 Civil cases disposed of	
c) 20 Constitutional Applications disposed of	c) Nil	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Spent	
211101 General Staff Salaries	1,199.150	
211102 Contract Staff Salaries	56,289.672	
211103 Statutory salaries	1,528,500.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,483,610.000	
212101 Social Security Contributions	5,600.000	
221007 Books, Periodicals & Newspapers	6,840.000	
221008 Information and Communication Technology Supplies.	64,000.000	
221009 Welfare and Entertainment	179,490.000	
221011 Printing, Stationery, Photocopying and Binding	28,000.000	
223003 Rent-Produced Assets-to private entities	1,183,944.741	
224011 Research Expenses	12,000.000	
227001 Travel inland	31,200.000	
227004 Fuel, Lubricants and Oils	69,210.000	
228002 Maintenance-Transport Equipment	40,078.770	
228004 Maintenance-Other Fixed Assets	8,940.000	
Total For Budget Output		4,698,902.333
Wage Recurrent	1,585,988.822	
Non Wage Recurrent	3,112,913.511	
Arrears	0.000	
<i>ALA</i>	0.000	
Total For Department		4,698,902.333
Wage Recurrent	1,585,988.822	
Non Wage Recurrent	3,112,913.511	
Arrears	0.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:002 Court of Appeal			
Budget Output:610006 Disposal of cases at Court of Appeal			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
1,609 Cases disposed of at Court of Appeal as follows -			
a) 616 Criminal cases disposed of		a) 113 Criminal cases disposed of	
b) 474 Civil cases disposed of		b) 256 Civil cases disposed of	
c) 303 Constitutional cases disposed of		c) 49 Constitutional cases disposed of	
d) 16 Taxation Applications disposed of		d) 28 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) 27 Appellate Mediation Cases disposed of	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211102 Contract Staff Salaries		122,156.748	
211103 Statutory salaries		2,069,070.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,867,230.000	
212101 Social Security Contributions		11,408.205	
221007 Books, Periodicals & Newspapers		6,652.800	
221009 Welfare and Entertainment		201,600.000	
221011 Printing, Stationery, Photocopying and Binding		13,600.000	
223003 Rent-Produced Assets-to private entities		3,622,950.745	
227001 Travel inland		81,800.000	
227004 Fuel, Lubricants and Oils		69,335.000	
228002 Maintenance-Transport Equipment		94,000.000	
228004 Maintenance-Other Fixed Assets		12,540.000	
Total For Budget Output		8,172,343.498	
Wage Recurrent		2,191,226.748	
Non Wage Recurrent		5,981,116.750	
Arrears		0.000	
AIA		0.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	8,172,343.498
		Wage Recurrent	2,191,226.748
		Non Wage Recurrent	5,981,116.750
		Arrears	0.000
		AIA	0.000
Department:003 High Court			
Budget Output:610007 Disposal of cases at Anti-corruption Division			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
a) 369 Anti-Corruption cases disposed of		a) 137 Anti-corruption cases disposed of	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item		Spent	
211102 Contract Staff Salaries		50,436.939	
211103 Statutory salaries		394,275.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		632,730.000	
212101 Social Security Contributions		5,100.000	
221007 Books, Periodicals & Newspapers		2,250.000	
221009 Welfare and Entertainment		36,000.000	
221011 Printing, Stationery, Photocopying and Binding		7,200.000	
223003 Rent-Produced Assets-to private entities		4,720.000	
227001 Travel inland		3,000.000	
227004 Fuel, Lubricants and Oils		43,210.000	
228002 Maintenance-Transport Equipment		98,800.000	
228004 Maintenance-Other Fixed Assets		3,555.000	
		Total For Budget Output	1,281,276.939
		Wage Recurrent	444,711.939
		Non Wage Recurrent	836,565.000
		Arrears	0.000
		AIA	0.000

Budget Output:610008 Disposal of cases at Civil Division

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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) 603 Civil cases disposed of
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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
211103 Statutory salaries	658,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	554,110.000
221007 Books, Periodicals & Newspapers	2,250.000
221009 Welfare and Entertainment	58,000.000
221011 Printing, Stationery, Photocopying and Binding	1,800.000
223003 Rent-Produced Assets-to private entities	693,272.800
227001 Travel inland	19,000.000
227004 Fuel, Lubricants and Oils	52,435.000
228002 Maintenance-Transport Equipment	46,120.000
228004 Maintenance-Other Fixed Assets	3,105.000
Total For Budget Output	2,088,592.800
Wage Recurrent	658,500.000
Non Wage Recurrent	1,430,092.800
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) 1919 Commercial cases disposed of
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PIAP Output: 19010203 Mediation strengthened

Programme Intervention: 190104 Roll out alternative dispute resolution

a) 12 Mediation support supervision visits conducted	a) 3 Mediation support supervision visits conducted in Lira, Iganga, Hoima, Kabale,Masindi and Tororo High Court Circuits.
b) 160 Mediators trained and accredited.	b) 40 (27 Male & 9 Female) Mediators trained and accredited

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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			18,909.118
211103 Statutory salaries			585,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			833,130.000
212101 Social Security Contributions			3,500.000
221003 Staff Training			150,000.000
221007 Books, Periodicals & Newspapers			2,250.000
221009 Welfare and Entertainment			156,600.000
221011 Printing, Stationery, Photocopying and Binding			9,210.000
227001 Travel inland			100,950.000
227004 Fuel, Lubricants and Oils			106,785.000
228002 Maintenance-Transport Equipment			169,077.540
228004 Maintenance-Other Fixed Assets			4,199.600
Total For Budget Output			2,140,111.258
Wage Recurrent			604,409.118
Non Wage Recurrent			1,535,702.140
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) 760 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 -		747 cases disposed of	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			43,552.968
211103 Statutory salaries			675,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			965,930.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
212101 Social Security Contributions			2,778.452
221007 Books, Periodicals & Newspapers			2,400.000
221009 Welfare and Entertainment			80,400.000
221011 Printing, Stationery, Photocopying and Binding			12,600.000
227001 Travel inland			12,000.000
227004 Fuel, Lubricants and Oils			52,435.000
228002 Maintenance-Transport Equipment			103,481.065
228004 Maintenance-Other Fixed Assets			2,020.000
Total For Budget Output			1,952,597.485
Wage Recurrent			718,552.968
Non Wage Recurrent			1,234,044.517
Arrears			0.000
AIA			0.000
Budget Output:610011 Disposal of cases at Family Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
a) 3,949 Family cases disposed of		a) 3214 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			19,099.496
211103 Statutory salaries			430,425.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			526,220.000
212101 Social Security Contributions			3,800.000
221007 Books, Periodicals & Newspapers			2,250.000
221009 Welfare and Entertainment			66,839.000
221011 Printing, Stationery, Photocopying and Binding			1,800.000
227001 Travel inland			15,800.000
227004 Fuel, Lubricants and Oils			51,610.000
228002 Maintenance-Transport Equipment			98,800.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228004 Maintenance-Other Fixed Assets			3,345.000
	Total For Budget Output		1,219,988.496
	Wage Recurrent		449,524.496
	Non Wage Recurrent		770,464.000
	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 -		9,631 Cases disposed of at High Court Circuits as follows	
a) 7,079 Civil cases disposed of		a) 3,617 Civil cases disposed of	
b) 7,737 Criminal cases disposed of		b) 2,241 Criminal cases disposed of	
c) 1,419 Land cases disposed of		c) 2478 Land cases disposed of	
d) 400 Execution & Bailiffs cases disposed of		d) 341 Execution & Bailiffs cases disposed of	
e) 601 Family cases disposed of		e) 1295 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			3,139,897.145
211102 Contract Staff Salaries			228,430.485
211103 Statutory salaries			5,928,839.225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,619,559.434
212101 Social Security Contributions			22,855.740
221009 Welfare and Entertainment			505,000.000
221011 Printing, Stationery, Photocopying and Binding			193,550.000
223003 Rent-Produced Assets-to private entities			68,602.000
227001 Travel inland			826,247.030

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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		423,451.000	
228002 Maintenance-Transport Equipment		151,624.043	
228004 Maintenance-Other Fixed Assets		26,804.556	
Total For Budget Output		16,134,860.658	
Wage Recurrent		9,297,166.855	
Non Wage Recurrent		6,837,693.803	
Arrears		0.000	
AIA		0.000	
Budget Output:610013 Disposal of cases at International Crimes Divisions			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
a) 2 Outreaches conducted	a) Nil		
b) 61 Pre-trials conducted	b) 11 Pre-trials conducted		
c) 22 Trials conducted	c) 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		
d) Ruling for the Prima Facie (Kwoyelo) case prepared			
e) 13 International Crimes Division cases disposed of;	d) 40 International Crimes Division cases disposed of;		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		34,834.976	
211103 Statutory salaries		810,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		899,360.000	
221001 Advertising and Public Relations		168,125.002	
221007 Books, Periodicals & Newspapers		2,250.000	
221009 Welfare and Entertainment		45,000.000	
221011 Printing, Stationery, Photocopying and Binding		13,621.120	
223003 Rent-Produced Assets-to private entities		312,068.000	
227001 Travel inland		27,000.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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			50,435.000
228002 Maintenance-Transport Equipment			126,754.965
228004 Maintenance-Other Fixed Assets			2,695.000
Total For Budget Output			2,492,144.063
	Wage Recurrent		844,834.976
	Non Wage Recurrent		1,647,309.087
	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) 2,394 Land cases disposed of	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			126,024.372
211102 Contract Staff Salaries			37,095.182
211103 Statutory salaries			1,070,595.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			828,640.000
212101 Social Security Contributions			5,400.000
221007 Books, Periodicals & Newspapers			2,250.000
221009 Welfare and Entertainment			78,000.000
221011 Printing, Stationery, Photocopying and Binding			7,972.500
227001 Travel inland			242,400.000
227004 Fuel, Lubricants and Oils			74,910.000
228002 Maintenance-Transport Equipment			36,849.117
228004 Maintenance-Other Fixed Assets			3,305.000
Total For Budget Output			2,513,441.171
	Wage Recurrent		1,233,714.554
	Non Wage Recurrent		1,279,726.617

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
Total For Department			29,823,012.870
	Wage Recurrent		14,251,414.906
	Non Wage Recurrent		15,571,597.964
	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 -		100,227 cases disposed of at Magistrates Courts as follows;	
a) 130,000 Cases disposed of at the Chief Magistrates Courts		a) 64,953 cases at the Chief Magistrates Courts disposed of	
b) 58,500 Cases disposed of at the Magistrates Grade I Courts		b) 34,327 cases at the Magistrates’ Grade I Courts disposed of	
c) 3,000 Cases disposed of at the Magistrates Grade II Courts		c) 947 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 14 Magistrate Courts of Lamwo, Atanga, Kalongo, Kityerera, Kigandalo Nyarushanje, Rubaare, Maracha, Arua City, Katerera, Kagango,Pakwach, Masaka City and Bujuuko;	
b) SCP Coaching sessions conducted in 24 Courts		b) Coaching sessions conducted in (16) SCP Hoima, Buliisa, Masindi, Pader and Kitgum Masaka, Masaka City, Kyanamukaka, Mbirizi, Bukomansimbi/Butenga, Kalungu, Lukaya, Nabweru, Mengo, Nansana ,Makindye, Hoima, Buliisa, Masindi, Pader and Kitgum	
c) 4 SCP Quarterly Performance Review meetings held		c) SCP Annual/ Quarterly Performance Review meetings held with 70(29 Male & 41 Female) participants	
d) SCP Support Supervision visits conducted in 24 courts		d) Support supervision was conducted in 20 SCP Magistrate Courts of Kamuli, Buyende, Kagoma, Bugembe, Kakira, Kangulumira, Kayunga, Nakifuma, Lugazi), Buikwe, Ntenjeru, Mukono, Bududa, Bubulo,Mbale,Balamuli,Sironko,Budaka, Pallisa & Goma.)	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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		19,438,655.594
211102 Contract Staff Salaries		394,583.589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,204,768.284
212101 Social Security Contributions		38,735.479
221001 Advertising and Public Relations		83,988.000
221005 Official Ceremonies and State Functions		36,792.400
221009 Welfare and Entertainment		2,081,002.000
221011 Printing, Stationery, Photocopying and Binding		933,048.000
223003 Rent-Produced Assets-to private entities		774,574.740
227001 Travel inland		3,633,076.533
227004 Fuel, Lubricants and Oils		336,850.000
228002 Maintenance-Transport Equipment		107,292.635
228004 Maintenance-Other Fixed Assets		356,527.460
	Total For Budget Output	37,419,894.714
	Wage Recurrent	19,833,239.183
	Non Wage Recurrent	17,586,655.531
	Arrears	0.000
	AIA	0.000
	Total For Department	37,419,894.714
	Wage Recurrent	19,833,239.183
	Non Wage Recurrent	17,586,655.531
	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)		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
c) 26 High Court Judges inducted	b) 17 (8 Male & 9 Female) Judges of the High Court inducted		
d) 22 newly recruited Registrars inducted			
e) 60 Court Clerks trained in Court Interpretation and Case Management			
f) Judiciary Training Calendar developed			
g) 20 Court reporters trained in court reporting skills			
h) 20 Registrars trained in Managerial and Supervisory Skills	c) Nil		
i) JTI accredited			
k) Training of 20 trainers conducted			
l) Training Needs Assessment conducted	d) Training Needs Assessment conducted		
m) 53 new Chief Magistrates inducted	e) 40 (19 male and 21 female) Chief Magistrates inducted		
n) 100 Staff trained in budgeting and reporting	f) Nil		
q) 20 Judges trained in the management of environmental cases	h) Nil		
PIAP Output: 19010504 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) Annual Judges Conference held			
j) 30 upcountry Chief Magistrates trained in Cyber Crime and Electronic evidence			
o) 132 New Magistrates G.I inducted	a) 71 (30M, 41 F) Magistrates Grade One Officers inducted; 40 (20 M, 20 F) acting Chief Magistrates inducted.		
b) Annual Magistrates conference held	b) Annual Magistrates conference held with 390 participants (183 male & 207 female)		
p) 140 Magistrates trained in Land Justice	g) Nil		
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			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		11,425.009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		105,495.000
212101 Social Security Contributions		999.424
221003 Staff Training		1,292,180.615
221005 Official Ceremonies and State Functions		501,136.001
221007 Books, Periodicals & Newspapers		2,802.600
221009 Welfare and Entertainment		145,156.200
221011 Printing, Stationery, Photocopying and Binding		30,700.000
224011 Research Expenses		12,000.000
225101 Consultancy Services		60,000.000
227001 Travel inland		6,300.000
227004 Fuel, Lubricants and Oils		52,392.500
228002 Maintenance-Transport Equipment		100,751.980
228004 Maintenance-Other Fixed Assets		2,020.000
Total For Budget Output		2,323,359.329
Wage Recurrent		11,425.009
Non Wage Recurrent		2,311,934.320
Arrears		0.000
AIA		0.000
Total For Department		2,323,359.329
Wage Recurrent		11,425.009
Non Wage Recurrent		2,311,934.320
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		148,599,919.028
Wage Recurrent		38,702,229.183
Non Wage Recurrent		101,259,661.314

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	8,396,806.171
	External Financing	0.000
	Arrears	241,222.360
	<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Quarter 3: Revised Workplan

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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Department:010 Registry for Public Relations and Communication		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 19020302 Community outreaches conducted		
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.		
a) Awareness campaigns on the Judiciary and its services conducted in 15 High Court Circuits	a) Awareness campaigns on the Judiciary and its services conducted in Mukono, Kampala, Mpigi,Masaka and Mbarara	a) Awareness campaigns on the Judiciary and its services conducted in Mukono, Kampala, Mpigi,Masaka and Mbarara
b) 120 Radio spots broadcasted on toll free lines	b) 30 Radio spots broadcasted on toll free lines	b) 30 Radio spots broadcasted on toll free lines
c) Information sharing platforms (Judiciary website, Twitter) updated and maintained	c) Information sharing platforms updated and maintained	c) Information sharing platforms updated and maintained
d) 5000 copies of the Judiciary Insider Magazine published	e) 2000 copies of the Judiciary Insider Magazine published	e) 2000 copies of the Judiciary Insider Magazine published
e) 10,000 brochures on court processes printed and disseminated	f) 2,500 brochures on court processes printed and disseminated	f) 2,500 brochures on court processes printed and disseminated
f) 52 Radio/TV shows Conducted	g) 13 Radio/TV shows conducted	g) 13 Radio/TV shows conducted
Department:011 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 12 Field Inspections carried out	a) 3 Field inspections carried out	a) 3 Field inspections carried out
b) 360 Internal assurance services provided	b) 90 Internal assurance services provided	b) 90 Internal assurance services provided
c) 4 Internal Audit Reports produced	c) Quarter 2 Internal Audit report for FY 2022/23 produced	c) Quarter 2 Internal Audit report for FY 2022/23 produced
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19030102 Transport equipment acquired		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
NA	NA	
Budget Output:000004 Finance and Accounting		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Funds for the Judiciary operations processed	a) Funds for the Judiciary operations processed	a) Funds for the Judiciary operations processed
b) 4 periodic financial statements prepared	b) 6-month financial statements prepared	b) 6-month financial statements prepared
c) 4 Support supervision field visits undertaken	c) Quarterly support supervision visit undertaken	c) Quarterly support supervision visit undertaken

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
d) Non tax revenue collection reconciled	d) Non tax revenue collection reconciled	d) Non tax revenue collection reconciled
e) Asset register managed	e) Asset register managed	e) Asset register managed
e)Asset register managed	e) Asset register managed	NA
PIAP Output: 19010503 Capacity of duty bearers strengthened.		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Funds for Judiciary operations processed	a) Funds for Judiciary operations processed	NA
b) 4 periodical financial statements prepared	b) 6-month financial statements prepared	NA
c) 4 Support supervision field visits undertaken	c) Quarterly Support supervision visit undertaken	NA
d)Non tax revenue collection reconciled	d) Non tax revenue collection reconciled	NA
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 19010503 Capacity of duty bearers strengthened.		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Quarterly monitoring of Contracts conducted	a) Monitoring of Contracts conducted	a) Monitoring of Contracts conducted
b) Assets disposed of;		
c) 12 Monthly statutory reports prepared and submitted to PPDA.	b) 3 Monthly statutory reports prepared and submitted to PPDA	b) 3 Monthly statutory reports prepared and submitted to PPDA
Budget Output:000014 Administrative and Support Services		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 3-year Asset Management Strategy developed;		
b) Annual eye test conducted on 260 drivers;		
d) 4 Inventory Management meetings held	a) Inventory Management meeting held	a) Inventory Management meeting held
e) 50 court orderlies and guards inducted		
h) 400 Fire extinguishers for Courts maintained	d) 100 Fire extinguishers for Courts maintained	d) 100 Fire extinguishers for Courts maintained
i) Upcountry security assessment conducted	f) Upcountry security assessment conducted	f) Upcountry security assessment conducted
m) Development of the Fleet management Information system completed		

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
p) 15 Staff trained in leadership and management strategies	i) 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	b) Risk Management Committee meeting held	b) Risk Management Committee meeting held
g) Professional Attire for 88 Judicial Officers and staff uniforms for 200 Non-Judicial officers procured	c) Professional Attire for 22 Judicial Officers and staff uniforms for 50 Non-Judicial officers procured	c) Professional Attire for 22 Judicial Officers and staff uniforms for 50 Non-Judicial officers procured
j) 238 Court premises maintained	f) 238 Court premises maintained	f) 238 Court premises maintained
k) Team building exercise for Finance and Administration held		
l) 366 Vehicles and 138 motorcycles maintained	g) 366 Vehicles and 138 motorcycles maintained	g) 366 Vehicles and 138 motorcycles maintained
n) Meeting of the Permanent Secretary with Office Supervisors conducted		
o) 12 field inspections carried out	h) 3 field inspections carried out	h) 3 field inspections carried out
Budget Output:000035 Library Services		
PIAP Output: 19030401 Resource centres established and equipped		
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice		
a) Legal reference materials procured;	a) Legal reference materials procured for libraries at Court of Appeal, High Court Divisions, High Court Circuits, Chief Magistrates Courts and Magistrate Grade One Courts	a) Legal reference materials procured for libraries at Court of Appeal, High Court Divisions, High Court Circuits, Chief Magistrates Courts and Magistrate Grade One Courts
b) 26 Judiciary Libraries managed;	b) 26 libraries managed	b) 26 libraries managed
c) Court libraries in the 14 High Court Circuits Gulu, Lira, Arua, Jinja, Mbale, Soroti, Mpigi, Masaka, Mukono, Mubende, Masindi, FortPortal, Mbarara and Kabale inspected.	c) Court libraries in the High Court Circuits of Mpigi, Masaka, Mukono and Mubende inspected	c) Court libraries in the High Court Circuits of Mpigi, Masaka, Mukono and Mubende inspected
Department:012 Human Resource Management Department		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
.		
PIAP Output: 19030501 Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
a) 3500 copies of the Judiciary retirement benefit scheme printed	a) 500 copies of the Judiciary retirement benefit scheme printed	a) 500 copies of the Judiciary retirement benefit scheme printed
b) 2000 copies of the Judiciary Human Resource Manual printed		
c) The Judiciary Scheme of Service Developed		
d) Judiciary Service Staff Rewards and Sanctions Framework developed		
e) Support supervision conducted in 12 High Court Circuits	b) Support supervision conducted in 3 High Court Circuits	b) Support supervision conducted in 3 High Court Circuits
f) Staff training needs assessment for Non Judicial Officers conducted		
g) 60 Accounts Assistants from the Western Region trained in basic financial management		
h) 100 Records staff trained in Records Management	c) 50 Records staff from Western Region trained in records management	c) 50 Records staff from Western Region trained in records management
i)12 Judiciary Rewards and Sanctions Committee meetings held	d) 3 Judiciary Rewards and Sanctions Committee meetings held	d) 3 Judiciary Rewards and Sanctions Committee meetings held
j)25 Human Resource staff trained in Human Resource Data Management and Analysis		
l) 67 Staff with living HIV/AIDS supported	e) 67 Staff living with HIV/AIDS supported	e) 67 Staff living with HIV/AIDS supported
m) 4 HIV/AIDS awareness campaigns conducted	f) HIV/AIDS awareness campaign conducted	f) HIV/AIDS awareness campaign conducted
n) 4 Anti-sexual Harassment Policy awareness campaigns conducted	g) Anti-sexual Harassment Policy awareness campaign conducted	g) Anti-sexual Harassment Policy awareness campaign conducted
0) 100% Sexual Harassment complaints handled	h)100% Sexual Harassment complaints handled	h)100% Sexual Harassment complaints handled
p) Judiciary Service Staff Training Catalogue (Training Plan) for non-Judicial Officers developed		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000005 Human Resource Management					
PIAP Output: 19030501 Capacity of staff strengthened					
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice					
q) World AIDS Day commemorated in Northern Region					
r) Psycho-social and physical support provided		i) Psycho-social and physical support provided		i) Psycho-social and physical support provided	
s) 48 Judiciary Service Health activities conducted (Health run)		j) 12 Judiciary Service Health activities conducted (Health run)		j) 12 Judiciary Service Health activities conducted (Health run)	
t) Health Insurance provided to all Judiciary Service staff		k) Health Insurance provided to all Judiciary Service staff		k) Health Insurance provided to all Judiciary Service staff	
u) Team building and farewell event conducted					
Budget Output:000008 Records Management					
PIAP Output: 19010601 Case and records management improved					
Programme Intervention: 190106 Strengthen case and records management systems					
a) Judiciary Service Records Management Manuals developed		a) Judiciary Service Records Management Manuals developed		a) Judiciary Service Records Management Manuals developed	
b) 4 Registries re-organized		b) Registry re-organized		b) Registry re-organized	
Department:013 Information and Communication Technology					
Budget Output:000019 ICT Services					
PIAP Output: 19010101 Justice delivery systems automated					
Programme Intervention: 190101 Automate and Integrate information management systems					
a) ECCMIS Consultancy					
b) Video Conferencing Systems Procured and Installed for Court of Appeal (COA) and High Court (Criminal Division)					
c) Current physical Court Files scanned and uploaded to ECCMIS for 2 ECCMIS Court Stations - Supreme Court and Court of Appeal/Constitutional Court					

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 19010101 Justice delivery systems automated		
Programme Intervention: 190101 Automate and Integrate information management systems		
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	a) 6 ECCMIS Queue Management Machine for individual Courtrooms and chambers for Civil Division and Mengo CM Court (6) procured	a) 6 ECCMIS Queue Management Machine for individual Courtrooms and chambers for Civil Division and Mengo CM Court (6) procured
e) 10 ECCMIS Change Management sessions conducted	b) 2 ECCMIS Change Management sessions conducted	b) 2 ECCMIS Change Management sessions conducted
f) ECCMIS Information, Education and Communication (IEC) materials procured	c) ECCMIS Information, Education and Communication (IEC) materials procured	c) ECCMIS Information, Education and Communication (IEC) materials procured
g) 12 ECCMIS public awareness activities on ECCMIS carried out	d) 3 ECCMIS public awareness activities on ECCMIS carried out	d) 3 ECCMIS public awareness activities on ECCMIS carried out
h) Judgment writing tool developed	e) Development of Judgement writing tool commenced	e) Development of Judgement writing tool commenced
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		
b) Licence for Judiciary Performance Enhancement Tool (PET) renewed		
c) Subscriptions for AFRICAN LII renewed		
d) LAN/WAN Infrastructure upgraded in 10 Court Stations and Registries of (JTI, Registry of Planning & Dev't/Magistrates Affairs, Masindi, Arua, Tororo, Kampala, Fort Portal, Mpigi and Masaka HC and CM, Luwero CM to accommodate the Hon. Justice.	a) LAN/WAN Infrastructure upgraded in 2 Court Stations of Fort Portal High Court, Mpigi High Court	a) LAN/WAN Infrastructure upgraded in 2 Court Stations of Fort Portal High Court, Mpigi High Court
e) LAN/WAN Infrastructure installed in 14 Court Stations of Mukono HC, Anti Corruption & International Divisions Location, Sembabule CM, Kiboga CM, Kayunga CM, Lugazi CM, Sironko CM, Butambala G1, Kotido G1, Nsangi G1, Mayuge G1, City Hall G1 & Kasagati	b) LAN/WAN infrastructure installed in 3 Court stations of Sironko CM, Butambala G1 & Kotido G1	b) LAN/WAN infrastructure installed in 3 Court stations of Sironko CM, Butambala G1 & Kotido G1

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 19010102 Use of digital solutions increased		
Programme Intervention: 190101 Automate and Integrate information management systems		
f) 4 ICT Security Systems installed and maintained(Antivirus, Firepower, Mail filter and Backups)	c) 4 ICT Security Systems installed and maintained (Antivirus,Firepower, Mail filter & Backups)	c) 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.	d) 2 Court Recording and Transcription Systems procured for the 2 new High Courts of Hoima and Iganga	d) 2 Court Recording and Transcription Systems procured for the 2 new High Courts of Hoima and Iganga
h) 50 digital voice recording machines for Chamber Court Hearings by the Judicial Officers procured.		
i) 10 Photocopiers for Court stations procured for Supreme Court, Court of Appeal (2), Kabale HCT, Arua, HCT, Mpigi HCT, Fort Portal HCT, Mukono HCT and US Office and the CR's Chambers	e) 3 Photocopiers for Court Stations procured for Fort Portal HCT, Mukono HCT and US Office and the CR's Chambers	e) 3 Photocopiers for Court Stations procured for Fort Portal HCT, Mukono HCT and US Office and the CR's Chambers
j) Biometric Time Attendance Systems procured for; 20 High and CM Courts at Arua, FortPortal, Gulu, Jinja, Kabale, Lira, Masaka, Masindi, Mbarara, Mbale, Mpigi, Mubende, Mukono, Soroti, Tororo, Luwero, Moroto, Rukungiri, Iganga & Hoima.	f) Biometric Time Attendance Systems procured for; 5 High Courts of Mukono, Jinja, Iganga, Moroto & Tororo	f) Biometric Time Attendance Systems procured for; 5 High Courts of Mukono, Jinja, Iganga, Moroto & Tororo
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	g) Mobile Internet procured for 12 Hon. Justices of the Supreme Court, 1 6 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 19 for ECCMIS Phase 1 Court Stations & 1 For ICT Department	g) Mobile Internet procured for 12 Hon. Justices of the Supreme Court, 1 6 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 19 for ECCMIS Phase 1 Court Stations & 1 For ICT Department
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,	h) ISP UTL for Court Stations procured for the PJ's Residence, The PS/SJ's Residence, Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Butambala CM, Lugazi CM, Sironko CM, Kakira G1, Bugembe GI, Kotido CM,	h) ISP UTL for Court Stations procured for the PJ's Residence, The PS/SJ's Residence, Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Butambala CM, Lugazi CM, Sironko CM, Kakira G1, Bugembe GI, Kotido CM,

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 2**

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services			
PIAP Output: 19010102 Use of digital solutions increased			
Programme Intervention: 190101 Automate and Integrate information management systems			
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	i) ISP (MTN) procured for Residencies and Court Stations of Hon. The CJ, The CR's Residence, The US's Residence, Mukono HCT, Kabale CM & LDC	i) ISP (MTN) procured for Residencies and Court Stations of Hon. The CJ, The CR's Residence, The US's Residence, Mukono HCT, Kabale CM & LDC	
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)	j) 190 Desktop computers procured for 95 operational courts	j) 190 Desktop computers procured for 95 operational courts	
p) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner	k) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner	k) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner	
Department:015 Policy and Planning			
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) Annual Judiciary Performance Report for FY 2021/22 prepared;			
b) Annual Programme Performance Report for FY 2021/22 prepared;			
c) Judiciary BFP for FY 2023/24 prepared;			
d) Programme BFP for FY 2023/24 prepared;			
e) Judiciary Policy Statement for FY 2023/24 prepared;	a) Judiciary Policy Statement for FY 2023/24 prepared;	a) Judiciary Policy Statement for FY 2023/24 prepared;	
f) 4 Policy and Planning support supervision field visits conducted;	b) Quarterly Policy and Planning support supervision field visit conducted	b) Quarterly Policy and Planning support supervision field visit conducted	
g) 4 Quarterly Judiciary performance report prepared;	c) Judiciary quarterly performance report prepared;	c) Judiciary quarterly performance report prepared;	
h) 4 Quarterly Administration of Justice Programme performance reports prepared;	d) Programme quarterly performance report prepared;	d) Programme quarterly performance report prepared;	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
i) 4 Quarterly reports on the implementation of Cabinet decisions produced;	e) Quarterly reports on the implementation of Cabinet decisions produced;	e) Quarterly reports on the implementation of Cabinet decisions produced;	
j) The Planning retreat held;			
k) 2 Administration of Justice Programme Leadership Committee meetings held	f) Administration of Justice Programme Leadership Committee meeting held	f) Administration of Justice Programme Leadership Committee meeting held	
l) 4 quarterly Technical Working group meetings held	g) Quarterly Administration of Justice Technical Working Group meeting held	g) Quarterly Administration of Justice Technical Working Group meeting held	
m) 4 quarterly Programme Working Group meeting held	h) Quarterly Programme Working Group meeting held	h) Quarterly Programme Working Group meeting held	
Budget Output:610019 Statistical Development			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) Quarterly reports on Judiciary key indicators produced;	a) Report on Judiciary key indicators produced;	a) Report on Judiciary key indicators produced;	
b) Judiciary Statistical Abstract produced;	b) Statistical quality assurance field visit conducted;	b) Statistical quality assurance field visit conducted;	
c) 4 Statistical Quality Assurance field visits conducted.	c) Statistical quality assurance field visit conducted;	c) Statistical quality assurance field visit conducted;	
d) Statistical quality compliance assessments of indicators and statistical outputs conducted in conjunction with UBOS			
e) Consultation on Statistical user requirements conducted	d) Consultation on Statistical user requirements conducted.	d) Consultation on Statistical user requirements conducted.	
f) Statistical data quality audit conducted in conjunction with UBOS			
Department:016 Engineering and Technical Services			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 19020401 Justice service delivery points rehabilitated					
Programme Intervention: 190204 Rehabilitate Justice service delivery points					
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) 7 Courts (Bushenyi CM, Kumi CM, Soroti CM, Kamuli GI, Otuke GI, Kalongo G1 & Nakawa GI) renovated		a) 7 Courts (Bushenyi CM, Kumi CM, Soroti CM, Kamuli GI, Otuke GI, Kalongo G1 & Nakawa GI) renovated	
b) Machinery & Equipment maintained (Solar, Generators, Photocopiers & Signposts) and Furniture;		b) Machinery & Equipment maintained (Solar, Generators & Sign posts)		b) Machinery & Equipment maintained (Solar, Generators & Sign posts)	
Department:019 Registry of Magistrates Affairs and Data Management					
Budget Output:610017 Case Data Management					
PIAP Output: 19010502 Capacity of duty bearers strengthened					
Programme Intervention: 190105 Strengthen capacity of duty bearers					
a) 4 Reports on pending judgements produced		a) Quarterly report on pending judgements produced.		a) Quarterly report on pending judgements produced.	
b) 12 Data Management Committee meetings conducted		b) 3 Data Management Committee meetings conducted		b) 3 Data Management Committee meetings conducted	
c) 4 dialogues between key data producers and users held		c) Dialogue between key data producers and users held		c) Dialogue between key data producers and users held	
d) 12 Data Management Technical Committee meetings held		d) 3 Data Management Technical Committee meetings held		d) 3 Data Management Technical Committee meetings held	
e) 4 field visits on triangulation of monthly statistics conducted		e) Quarterly field visits on triangulation of monthly statistics conducted		e) Quarterly field visits on triangulation of monthly statistics conducted	
Budget Output:610018 Coordination of Magistrates Courts					
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced					
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice					
a) 16 Registries in Magistrate Courts reorganized		a) 4 Registries in Magistrate Courts reorganized		a) 4 Registries in Magistrate Courts reorganized	
b) 8 Meetings on administrative complaints held		b) 2 Meetings on administrative complaints held		b) 2 Meetings on administrative complaints held	
c) Support supervision conducted in 20 Magistrate Courts		c) Support supervision conducted in 5 Magistrate Courts		c) Support supervision conducted in 5 Magistrate Courts	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans		Quarter's Plan	Revised Plans
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			
d) Adhoc inspections conducted in 20 courts	d) Adhoc inspections conducted in 5 courts	d) Adhoc inspections conducted in 5 courts	
e) Support supervision for 88 Local Council Courts conducted	e) Support supervision for 22 Local Council Courts conducted	e) Support supervision for 22 Local Council Courts conducted	
<i>Development Projects</i>			
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 19020101 Justice centres constructed			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
a) Supreme Court and Court of Appeal Buildings completed	a) Supreme Court and Court of Appeal Buildings constructed	a) Supreme Court and Court of Appeal Buildings constructed	
b) Soroti, Tororo and Rukungiri High Court buildings constructed	b) Soroti, Tororo and Rukungiri High Court buildings constructed	b) Soroti, Tororo and Rukungiri High Court buildings constructed	
c) Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings completed	c) Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings constructed	c) Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings constructed	
d) Construction of Abim, Patongo and Karenga Magistrate Grade 1 Court buildings completed	d) Abim, Patongo & Karenga Magistrate Grade One Court buildings constructed	d) Abim, Patongo & Karenga Magistrate Grade One Court buildings constructed	
e) Rehabilitation of Nabilatuk Magistrate Grade 1 Court building completed	e) Nabilatuk Magistrate Grade 1 Court building rehabilitated	e) Nabilatuk Magistrate Grade 1 Court building rehabilitated	
f) Moroto Chief Magistrate Court building expanded	f) Moroto Chief Magistrate Court building expanded	f) Moroto Chief Magistrate Court building expanded	
g) High Court Kampala building rehabilitated	g) High Court Kampala building rehabilitated	g) High Court Kampala building rehabilitated	
PIAP Output: 19020103 Land acquired			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
a) 46 land titles processed and acquired		46 land titles processed and acquired	
Project:1644 Retooling of the Judiciary			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 19020102 Justice centres equipped			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
a) 9 Breastfeeding and children's playrooms established	a) 2 Breastfeeding and children's playrooms established	a) 2 Breastfeeding and children's playrooms established	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
b) 12 Air Conditioners procured and installed in 6 Courts (Kampala HC, Arua HC, Arua CM, Gulu HC, Gulu CM & Masindi HC)		
PIAP Output: 19030101 ICT equipment acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) 2 sets of professional video camera and a professional still photo camera procured		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) 32 desktop computers for 32 Small Claims Procedure Magistrate Courts
c) 3 Heavy Duty Photocopiers procured for High Court main Library, Human Resource Department and 2 Registry of Planning, Research and Development		c) 3 Heavy Duty Photocopiers procured for High Court main Library, Human Resource Department and 2 Registry of Planning, Research and Development
d) 6 desktop computers and 6 laptops procured for Policy and Planning Unit		d) 6 desktop computers and 6 laptops procured for Policy and Planning Unit
PIAP Output: 19030102 Transport equipment acquired		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) 66 Vehicles procured for;- Justices of Supreme Court (5), Justices of COA, (4) High Court Judges (27), Chief Magistrate (15), Magistrates Grade Ones (10) and Security (5)		a) 22 Vehicles procured for;- Justices of Supreme Court (5), Justices of Court of Appeal, (3) Chief Magistrate (9), and Security (5)
b) 4 vehicles procured for field supervision		
c) A Minibus (14 Seater) procured		b) A Minibus (14 seater) procured
d) An ambulance procured		c) An ambulance procured
e) A marine boat procured for Courts in island areas		d) A marine boat procured for Courts in Island areas
f) 52 Motor cycles procured for process service		
PIAP Output: 19030103 Justice delivery points furnished		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) Furniture procured for 4 Justices of Supreme Court		a) Furniture procured for 4 Justices of Supreme Court

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans		Quarter's Plan	Revised Plans
Project:1644 Retooling of the Judiciary			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 19030103 Justice delivery points furnished			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
b) Furniture procured for a Justice of Court of Appeal		b) Furniture procured for a Justice of Court of Appeal	
c) Furniture procured for 26 Judges of the High Court		c) Furniture procured for 16 Judges of the High Court	
d) Furniture procured for 10 Courts (Supreme Court, Court of Appeal, Land Division, Mbarara, Arua, Gulu, Soroti, Hoima ,Masindi & Masaka)	a) Furniture procured for Soroti HC and Hoima Chief Magistrate Court	a) Furniture procured for Soroti HC and Hoima Chief Magistrate Court	
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) 4 generators procured for Courts (Mpigi CM, Hoima CM, Kapachorwa CM & Luwero CM)	a) 4 generators procured for Courts (Mpigi CM, Hoima CM, Kapachorwa CM & Luwero CM)	
b) Solar system procured and installed in 12 Courts (Kaberamaido CM, Bundibugyo CM, Nwoya CM, Kole G1, Aduku G1, Paidha G1, Mitooma CM, Ntungamo CM, Katakwi CM, Oyam CM, Buyende G1 & Bugiri CM)	b) Solar system procured and installed in 4 Courts (Katakwi CM, Oyam CM, Buyende G1 & Bugiri CM)	b) Solar system procured and installed in 4 Courts (Katakwi CM, Oyam CM, Buyende G1 & Bugiri CM)	
SubProgramme:02			
Sub SubProgramme:01 Case Management			
Departments			
Department:001 Supreme Court			
Budget Output:610016 Disposal of cases at Supreme Court			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
120 cases disposed of cases at Supreme Court as follows -	31 cases disposed of cases at as follows -	31 cases disposed of cases at as follows -	
a) 45 Criminal cases disposed of	a) 12 Criminal cases disposed of	a) 12 Criminal cases disposed of	
b) 55 Civil cases disposed of	b) 14 Civil cases disposed of	b) 14 Civil cases disposed of	
c) 20 Constitutional Applications disposed of	c) 5 Constitutional Applications disposed of	c) 5 Constitutional Applications disposed of	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans		Quarter's Plan	Revised Plans
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 -	378 Cases disposed of at Court of Appeal as follows -	378 Cases disposed of at Court of Appeal as follows -	
a) 616 Criminal cases disposed of	a) 154 Criminal cases disposed of	a) 154 Criminal cases disposed of	
b) 474 Civil cases disposed of	b) 118 Civil cases disposed of	b) 118 Civil cases disposed of	
c) 303 Constitutional cases disposed of	c) 77 Constitutional cases disposed of	c) 77 Constitutional cases disposed of	
d) 16 Taxation Applications disposed of	d) 4 Taxation Applications disposed of	d) 4 Taxation Applications disposed of	
PIAP Output: 19010203 Mediation strengthened			
Programme Intervention: 190104 Roll out alternative dispute resolution			
e) 100 Appellate Mediation cases disposed of.	e) 25 Appellate Mediation Cases disposed of	e) 25 Appellate Mediation Cases disposed of	
Department:003 High Court			
Budget Output:610007 Disposal of cases at Anti-corruption Division			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
a) 369 Anti-Corruption cases disposed of	a) 92 Anti-corruption cases disposed of	a) 92 Anti-corruption cases disposed of	
Budget Output:610008 Disposal of cases at Civil Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
a) 3,322 Civil cases disposed of	a) 831 Civil cases disposed of	a) 831 Civil cases disposed of	
Budget Output:610009 Disposal of cases at Commercial Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
a) 2,990 Commercial cases disposed of	a) 748 Commercial cases disposed of	a) 748 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) 3 Mediation support supervision visits conducted;	a) 3 Mediation support supervision visits conducted;	
b) 160 Mediators trained and accredited.	b) 40 Mediators trained and accredited.	b) 40 Mediators trained and accredited.	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:610010 Disposal of cases at Criminal Division					
PIAP Output: 19010201 Plea Bargaining rolled out					
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes					
b) 600 cases disposed of through Plea-Bargaining		b) 150 cases disposed of through Plea-Bargaining		b) 150 cases disposed of through Plea-Bargaining	
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 -		341 cases disposed of at as follows -		341 cases disposed of at as follows -	
Budget Output:610011 Disposal of cases at Family Division					
PIAP Output: 19010202 Speed of case disposal increased					
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes					
a) 3,949 Family cases disposed of		a) 988 Family cases disposed of		a) 988 Family cases disposed of	
Budget Output:610012 Disposal of cases at High Court Circuits					
PIAP Output: 19010202 Speed of case disposal increased					
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes					
17,236 cases disposed of at the High Court Circuits as follows -		4,311 Cases disposed of at High Court Circuits as follows -		4,311 Cases disposed of at High Court Circuits as follows -	
a) 7,079 Civil cases disposed of		a) 1,770 Civil cases disposed of		a) 1,770 Civil cases disposed of	
b) 7,737 Criminal cases disposed of		b) 1,935 Criminal cases disposed of		b) 1,935 Criminal cases disposed of	
c) 1,419 Land cases disposed of		c) 355 Land cases disposed of		c) 355 Land cases disposed of	
d) 400 Execution & Bailiffs cases disposed of		d) 100 Execution & Bailiffs cases disposed of		d) 100 Execution & Bailiffs cases disposed of	
e) 601 Family cases disposed of		e) 151 Family cases disposed of		e) 151 Family cases disposed of	
Budget Output:610013 Disposal of cases at International Crimes Divisions					
PIAP Output: 19010202 Speed of case disposal increased					
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes					
a) 2 Outreaches conducted					
b) 61 Pre-trials conducted		a) 15 Pre-trials conducted		a) 15 Pre-trials conducted	
c) 22 Trials conducted		b) 5 in-station trials conducted		b) 5 in-station trials conducted	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:610013 Disposal of cases at International Crimes Divisions					
PIAP Output: 19010202 Speed of case disposal increased					
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes					
d) Ruling for the Prima Facie (Kwoyelo) case prepared		c) Ruling for the Prima Facie case (Uganda versus Kwoyelo Thomas alias Latoni vide HCT-00-ICD-CR-SC-002/2010) prepared		c) Ruling for the Prima Facie case (Uganda versus Kwoyelo Thomas alias Latoni vide HCT-00-ICD-CR-SC-002/2010) prepared	
e) 13 International Crimes Division cases disposed of;		d) 4 International Crimes Division cases disposed of;		d) 4 International Crimes Division cases disposed of;	
Budget Output:610014 Disposal of cases at Land Division					
PIAP Output: 19010202 Speed of case disposal increased					
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes					
a) 6,381 Land cases disposed of		a) 1,595 Land cases disposed of		a) 1,595 Land cases disposed of	
Department:004 Magistrates Courts					
Budget Output:610015 Disposal of cases at Magistrates Courts					
PIAP Output: 19010202 Speed of case disposal increased					
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes					
191,500 cases disposed of at Magistrate Courts as follows -		47,875 cases disposed of at Magistrates Courts as follows -		47,875 cases disposed of at Magistrates Courts as follows -	
a) 130,000 Cases disposed of at the Chief Magistrates Courts		a) 32,500 cases at the Chief Magistrates Courts disposed of		a) 32,500 cases at the Chief Magistrates Courts disposed of	
b) 58,500 Cases disposed of at the Magistrates Grade I Courts		b) 14,625 cases at the Magistrates’ Grade I Courts disposed of		b) 14,625 cases at the Magistrates’ Grade I Courts disposed of	
c) 3,000 Cases disposed of at the Magistrates Grade II Courts		c) 750 cases at Magistrates’ Grade II Courts disposed of		c) 750 cases at Magistrates’ Grade II Courts disposed of	
PIAP Output: 19010701 Small claims procedure Rolled					
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes					
a) Small Claims Procedure (SCP) rolled out to 36 Magistrates Courts		a) Small Claims Procedure (SCP) rolled out to 9 Magistrates Courts		a) Small Claims Procedure (SCP) rolled out to 9 Magistrates Courts	
b) SCP Coaching sessions conducted in 24 Courts		b) SCP Coaching sessions conducted in 6 Courts		b) SCP Coaching sessions conducted in 6 Courts	
c) 4 SCP Quarterly Performance Review meetings held		c) SCP Quarterly Performance Review meetings held		c) SCP Quarterly Performance Review meetings held	
d) SCP Support Supervision visits conducted in 24 courts		d) SCP Support Supervision visits conducted in 6 courts		d) SCP Support Supervision visits conducted in 6 courts	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Development Projects		
N/A		
SubProgramme:03		
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) 2 Validation meetings for the JTI Curriculum conducted	a) 2 Validation meetings for the JTI Curriculum conducted
b) 10 Justices of Appellate courts inducted		
c) 26 High Court Judges inducted		
d) 22 newly recruited Registrars inducted		
e) 60 Court Clerks trained in Court Interpretation and Case Management		
f) Judiciary Training Calendar developed		
g) 20 Court reporters trained in court reporting skills		
h) 20 Registrars trained in Managerial and Supervisory Skills		
i) JTI accredited	b) JTI accredited	b) JTI accredited
k) Training of 20 trainers conducted	d) Training of 20 trainers conducted	d) Training of 20 trainers conducted
l) Training Needs Assessment conducted		
m) 53 new Chief Magistrates inducted		
n) 100 Staff trained in budgeting and reporting		
q) 20 Judges trained in the management of environmental cases		
PIAP Output: 19010504 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Annual Judges Conference held	a) Annual Judges Conference held	a) Annual Judges Conference held
j) 30 upcountry Chief Magistrates trained in Cyber Crime and Electronic evidence	c) 30 upcountry Chief Magistrates trained in cyber crime and electronic evidence	c) 30 upcountry Chief Magistrates trained in cyber crime and electronic evidence

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000034 Education and Skills Development		
PIAP Output: 19010504 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
o) 132 New Magistrates G.I inducted		
b) Annual Magistrates conference held		
p) 140 Magistrates trained in Land Justice	e) 35 Magistrates trained in Land Justice in the Northern region	e) 35 Magistrates 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		
<i>Develoment Projects</i>		
N/A		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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 Q2
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 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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 Q2	0.0
Performance as of End of Q2	Pending completion of the procurement of the consultant
Reasons for Variations	Pending completion of the procurement of the consultant

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 Q2	0.500
Performance as of End of Q2	a) 52 (26 Male & 26 Female) Staff that have declared living with HIV/AIDS provided with financial support b) One HIV/AIDS awareness campaigns undertaken at JTI
Reasons for Variations	

iii) Environment

Objective:	To beautify and preserve the Institutional and Court building environment
Issue of Concern:	Preserving the environment is key to the overall goal in waning of the effects of the climate change.
Planned Interventions:	Conduct environmental sensitization campaigns in 4 regions
Budget Allocation (Billion):	0.261
Performance Indicators:	a) Number of people sensitized on the preserving of the environment;
Actual Expenditure By End Q2	0.0

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Performance as of End of Q2	Nil
Reasons for Variations	Deferred to next quarter

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 Q2	0.00
Performance as of End of Q2	Nil
Reasons for Variations	No staff required assistance as a result of COVID19