

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	108.767	108.767	27.046	20.388	25.0 %	19.0 %	75.4 %
	Non-Wage	220.769	220.769	42.591	37.684	19.0 %	17.1 %	88.5 %
Dev.	GoU	63.010	63.010	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		392.545	392.545	69.637	58.072	17.7 %	14.8 %	83.4 %
Total GoU+Ext Fin (MTEF)		392.545	392.545	69.637	58.072	17.7 %	14.8 %	83.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		392.545	392.545	69.637	58.072	17.7 %	14.8 %	83.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		392.545	392.545	69.637	58.072	17.7 %	14.8 %	83.4 %
Total Vote Budget Excluding Arrears		392.545	392.545	69.637	58.072	17.7 %	14.8 %	83.4 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:19 Administration Of Justice	392.545	392.545	69.637	58.072	17.7 %	14.8 %	83.4%
Sub SubProgramme:01 Case Management	184.918	184.918	42.042	37.267	22.7 %	20.2 %	88.6%
Sub SubProgramme:02 Judiciary General Administration	201.931	201.931	26.466	19.927	13.1 %	9.9 %	75.3%
Sub SubProgramme:03 Capacity Building	5.696	5.696	1.129	0.878	19.8 %	15.4 %	77.8%
Total for the Vote	392.545	392.545	69.637	58.072	17.7 %	14.8 %	83.4 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Case Management****Sub Programme: 02 Civil and Criminal Justice**

0.188	Bn Shs	Department : 003 High Court
--------------	--------	-----------------------------

Reason: Pending submission of documents

Items

0.093	UShs	223003 Rent-Produced Assets-to private entities
--------------	------	---

Reason: Pending submission of documents by the new Landlords

0.088	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Pending submission of documents

Sub SubProgramme:02 Judiciary General Administration**Sub Programme: 01 Institutional Coordination**

0.002	Bn Shs	Department : 001 Chambers of the Chief Justice
--------------	--------	--

Reason: Had been earmarked for staff now regularised into the Public Service

Items

0.006	Bn Shs	Department : 002 Chambers of the Deputy Chief Justice
--------------	--------	---

Reason: Pending submission of documents

Items

0.004	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Pending submission of documents

0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: Pending submission of documents

0.000	Bn Shs	Department : 003 Chambers of the Principal Judge
--------------	--------	--

Reason:

Items

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

Reason:

Items

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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

0.003	Bn Shs	Department : 005 Chambers of the Chief Registrar
--------------	--------	--

Reason: Pending submission of documents

Items

0.002	UShs	222002 Postage and Courier
--------------	------	----------------------------

Reason: Pending submission of documents

0.002	Bn Shs	Department : 006 Inspectorate of Courts
--------------	--------	---

Reason: a) Pending submission of documents

b) Had been earmarked for the staff that are now in the Public Service

Items

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

Reason: Pending submission of documents

Items

0.001	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Pending submission of documents

0.025	Bn Shs	Department : 009 Registry of Planning, Research and Development
--------------	--------	---

Reason: Pending submission of documents

Items

0.019	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Pending submission of documents

0.003	UShs	228004 Maintenance-Other Fixed Assets
--------------	------	---------------------------------------

Reason: Pending submission of documents

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

Reason: Pending submission of documents

Items

0.001	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Pending completion of the procurement process

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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

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

Reason: a) Travel activities deferred to the next quarter.

b) Pending reconciliation of invoices with the NWSC

Items

0.185	US\$	227002 Travel abroad
--------------	------	----------------------

Reason: Travel activities deferred to the next quarter.

0.072	US\$	223006 Water
--------------	------	--------------

Reason: Pending reconciliation of invoices with the NWSC

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

Reason: a) Pending submission and verification of required documents from the retirees and Estate

b) Pending submission of documents from health insurance providers

Items

2.165	US\$	273105 Gratuity
--------------	------	-----------------

Reason: Pending submission and verification of required documents from the retirees and Estate

0.718	US\$	212102 Medical expenses (Employees)
--------------	------	-------------------------------------

Reason: Pending submission of documents from health insurance providers

0.035	US\$	211104 Employee Gratuity
--------------	------	--------------------------

Reason: Pending submission and verification of required documents from the retirees and Estate

0.679	Bn Shs	Department : 013 Information and Communication Technology
--------------	--------	---

Reason: Pending submission of documents

Items

0.676	US\$	221008 Information and Communication Technology Supplies.
--------------	------	---

Reason: Pending submission of documents

0.002	US\$	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Pending submission of documents

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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

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

Reason: Pending submission of documents

Items

0.007	UShs	228002 Maintenance-Transport Equipment
--------------	------	--

Reason: Pending submission of documents

Sub SubProgramme:03 Capacity Building**Sub Programme: 03 Legal Education, Training and Research**

0.061	Bn Shs	Department : 001 Judicial Training Institute (JTI)
--------------	--------	--

Reason: Pending submission of documents

Items

0.061	UShs	221005 Official Ceremonies and State Functions
--------------	------	--

Reason: Pending submission of documents

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of field visits conducted	Number	2	1
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of field visits conducted	Number	4	1
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of field visits conducted	Number	4	1
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 2023/24	Actuals By END Q 1
Number of field visits conducted	Number	4	1

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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: 19010501 Advocates enrolled and licensed			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Advocates enrolled and licensed	Number	3400	480
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of field visits conducted	Number	4	1
PIAP Output: 19020301 Annual National forums conducted			
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Annual National forums held	Number	2	1
PIAP Output: 19020601 Bailiffs supervised			
Programme Intervention: 190206 Strengthen implementation of Court decisions.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of balliffs managed	Number	400	502
Department:006 Inspectorate of Courts			
Budget Output: 000023 Inspection and Monitoring			
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 2023/24	Actuals By END Q 1
The Judiciary Anti-corruption strategy	Status	YES	Draft in place
Number inspection visits by Inspectorate of Courts	Number	180	86
PIAP Output: 19040201 Complaint handling improved			
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of call centre agents trained	Number		0
Number of suggestion boxes established at Courts	Number		0

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
Number of compliance visits	Number	4	1
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 2023/24	Actuals By END Q 1
Number of field inspections conducted	Number	1	1
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 2023/24	Actuals By END Q 1
Number of field visits conducted	Number	4	1
Case Backlog Census Report in place	Status	Yes	Yes
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 2023/24	Actuals By END Q 1
Number of field visits conducted	Number	12	3
The Judiciary Annual Performance Report in place	Status	Yes	Yes

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:009 Registry of Planning, Research and Development			
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 2023/24	Actuals By END Q 1
Number of Research Reports produced	Number	4	1
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 2023/24	Actuals By END Q 1
Number of platforms updated and maintained	Number	3	3
PIAP Output: 19020304 Print, electronic and social media campaigns conducted			
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Information, Educational and Communication materials and promotional items disseminated	Number	10000	3000
Number of radio talk shows held	Number	24	9
Number of TV talk shows held	Number	12	0
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 2023/24	Actuals By END Q 1
Number of field visits conducted	Number	12	3
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 2023/24	Actuals By END Q 1
Number of Financial statements prepared and submitted	Number	4	1

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
Periodic procurement and disposal reports	Number	12	3
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of field visits conducted	Number	12	3
Percentage of rented premises managed	Percentage	100%	100%
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 2023/24	Actuals By END Q 1
Number of Legal reference materials procured	Number	38	0
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 2023/24	Actuals By END Q 1
Percentage of staff living with HIV/AIDS supported	Percentage	100%	100%

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:012 Human Resource Management Department			
Budget Output: 000005 Human Resource Management			
PIAP Output: 19030501 Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Conduct staff training needs assessment	Text		Yes
Number of Judiciary Staff trained	Number	80	30
Number of staff inducted	Number	100	0
Judiciary staff training calendar in place	Status	Yes	Yes
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 2023/24	Actuals By END Q 1
Number of Registry Audit reports	Number	4	1
Number of Records Centers in place	Number	5	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 2023/24	Actuals By END Q 1
Number of High Court Circuits with Video Conferencing System	Number	6	0
Number of High Court Divisions and Registries with Video Conferencing System	Number	7	0
PIAP Output: 19010102 Use of digital solutions increased			
Programme Intervention: 190101 Automate and Integrate information management systems			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Court Stations connected to the Internet	Number	14	0
Number of Judicial Officers and staff of the Judiciary subscribing to E-Libraries	Number	684	462
Number of Software Licenses for ICT Security procured.	Number	4	4

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
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 2023/24	Actuals By END Q 1
Number of field visits conducted	Number	4	1
The Judiciary Annual Performance Report in place	Status	Yes	Yes
The Judiciary Budget Framework paper in place	Status	Yes	No
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 2023/24	Actuals By END Q 1
Number of quality assurance field visits conducted	Number	4	1
The Judiciary Statistics Strategy in place	Status	Yes	No
Department:016 Engineering and Technical Services			
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 2023/24	Actuals By END Q 1
% Completion of Mukono High Court building	Percentage	100%	100%
% completion of Supreme Court and Court of Appeal building	Percentage	100%	95%
Number of New Chief Magistrate 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 2023/24	Actuals By END Q 1
Number of land titles acquired	Number	40	4
PIAP Output: 19020401 Justice service delivery points rehabilitated			
Programme Intervention: 190204 Rehabilitate Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Chief Magistrate Courts renovated	Number	3	0

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:016 Engineering and Technical Services			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 19020401 Justice service delivery points rehabilitated			
Programme Intervention: 190204 Rehabilitate Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of High Court Circuits and Divisions renovated	Number	4	0
Number of Magistrate Grade One Courts renovated	Number	6	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 2023/24	Actuals By END Q 1
Number of Court performance reports produced	Number	17	5
Number of field visits conducted	Number	4	1
Budget Output: 610018 Coordination of Magistrates Courts			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of field visits conducted	Number	4	1
Number of Magistrate Courts facilitated to supervise Local Council Courts	Number	88	22
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 2023/24	Actuals By END Q 1
Number of District Chain linked Committee meetings held	Number	0	
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 2023/24	Actuals By END Q 1
Number of field inspections conducted	Number	4	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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 2023/24	Actuals By END Q 1
% Completion of Mukono High Court building	Percentage	100%	100%
% completion of Supreme Court and Court of Appeal building	Percentage	100%	95%
Number of Chief Magistrates Court completed	Number	3	0
Number of Magistrates Grade I Courts completed	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 2023/24	Actuals By END Q 1
Number of land titles acquired	Number	40	4
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 2023/24	Actuals By END Q 1
Number of Courts with Breastfeeding and childrens play rooms	Number	8	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 2023/24	Actuals By END Q 1
Number of Luggage scanner for Supreme Court, Court of Appeal, High Courts	Number	1	0
Number of walk through Scanners procured	Number	6	0
PIAP Output: 19030101 ICT equipment acquired and installed			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of CCTV systems procured	Number	0	0

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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: 19030102 Transport equipment acquired			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Boats procured	Number	1	0
Number of Motorcycles procured	Number	85	0
Number of Vehicles procured	Number	65	0
PIAP Output: 19030103 Justice delivery points furnished			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Courts equipped with adequate furniture	Number	27	0
PIAP Output: 19030104 Alternative power sources acquired and installed			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Courts equipped with Solar systems	Number	10	0
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 2023/24	Actuals By END Q 1
Number of cases disposed of at the Supreme Court	Number	120	22
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 2023/24	Actuals By END Q 1
Number of cases disposed of at the Court of Appeal	Number	1012	220

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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: 19010203 Mediation strengthened			
Programme Intervention: 190104 Roll out alternative dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of cases disposed of through court annexed mediation	Number	23	23
Department:003 High Court			
Budget Output: 610007 Disposal of cases at Anti-corruption Division			
PIAP Output: 19020701 Legal Aid and State brief services provided			
Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of offenders accessing State briefs	Percentage	100%	100%
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 2023/24	Actuals By END Q 1
Number of Ant-Corruption cases disposed of	Number	315	46
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 2023/24	Actuals By END Q 1
Number of cases disposed of at Civil Division	Number	1387	381
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 2023/24	Actuals By END Q 1
Number of cases disposed of at Commercial Division	Number	4414	1409
PIAP Output: 19010203 Mediation strengthened			
Programme Intervention: 190104 Roll out alternative dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of Appellate Courts applying court annexed mediation	Number	1	1

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Case Management			
Department:003 High Court			
Budget Output: 610009 Disposal of cases at Commercial Division			
PIAP Output: 19010203 Mediation strengthened			
Programme Intervention: 190104 Roll out alternative dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of High Court Circuits applying court annexed mediation	Number	20	20
No of High Court Divisions applying court annexed mediation	Number	4	
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of cases disposed of through Plea Bargaining	Number	600	50
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of cases disposed of at Criminal Division	Number	1718	651
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 2023/24	Actuals By END Q 1
Number of cases disposed of at Family Division	Number	7392	2449
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 2023/24	Actuals By END Q 1
Number of cases disposed of at High Court Circuits	Number	25160	5400

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Case Management			
Department:003 High Court			
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 2023/24	Actuals By END Q 1
Number of cases disposed of at International Crimes Division	Number	92	28
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 2023/24	Actuals By END Q 1
Number of cases disposed of at Land Division	Number	5506	1700
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 2023/24	Actuals By END Q 1
Number of Cases disposed of at Chief Magistrate Courts	Number	149392	34307
Number of Cases disposed of at Magistrate Grade I Courts	Number	78952	17846
Number of Cases disposed of at Magistrate Grade II Courts	Number	2178	630
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 2023/24	Actuals By END Q 1
Number of Magistrate Courts where Small Claims Procedure has been rolled out	Number	36	3
PIAP Output: 19020701 Legal Aid and State brief services provided			
Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of capital offenders accessing State brief at Chief Magistrates Courts	Percentage	100%	100%

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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: 19030305 Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Conduct staff training needs assessment	Text	Yes	Yes
Develop Judiciary staff training calendar	Text	Yes	No
Number of staff inducted	Number	193	64

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Performance highlights for the Quarter

1. COURT PERFORMANCE

A total of 65,112 cases were disposed of in Quarter 1 FY 2023/24 against a target of 69,557 cases, indicating a 93.6% achievement of the target. Case disposal at all Court levels is as follows: -

- a) 22 cases disposed of at the Supreme Court.
- b) 243 cases disposed of at the Court of Appeal.
- c) 6,664 cases disposed of at High Court Divisions.
- d) 5,400 cases disposed of at High Court Circuits.
- e) 34,307 cases disposed of at Chief Magistrate Courts.
- f) 17,846 cases disposed of at Magistrate Grade I Courts.
- g) 630 Cases disposed of at Magistrate Grade II Courts.

2. CONSTRUCTION OF COURTS

- a) Construction of the Supreme Court Building is at 95% completion while the Court of Appeal building is at 90% completion.
- b) Construction of the High Courts is as follows: - Soroti High Court is at second-floor walling, Rukungiri High Court is at tiling stage and the construction of Tororo High Court is at mobilization stage.
- c) Construction of Chief Magistrates Courts is as follows: - Alebtong Chief Magistrates Court is at plastering & finishes stage, Lyantonde Chief Magistrates Court is at finishes, plastering and fitting of windows and Budaka Chief Magistrates Court is at painting, tiling & external works stage.
- d) Construction of the Magistrate Grade 1 Courts is as follows; Abim Grade 1 Court administration building is at the roofing stage, Karenga Grade 1 Court is at fitting of windows and plastering & Patongo Grade 1 Court is at finishes stage with external works ongoing.

Variations and Challenges

- a) The performance for wage is at 75.4% due to the pending recruitment of staff and salary enhancement for non-Judicial officers which Cabinet did not approve;
- b) The performance for Non-wage is at 88.5% because of pending payment;
- c) No major works were done under Capital Development due to zero release in the Quarter.

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	392.545	392.545	69.639	58.073	17.7 %	14.8 %	83.4 %
Sub SubProgramme:01 Case Management	184.918	184.918	42.043	37.269	22.7 %	20.2 %	88.6 %
610006 Disposal of cases at Court of Appeal	16.731	16.731	3.309	2.997	19.8 %	17.9 %	90.6 %
610007 Disposal of cases at Anti-corruption Division	3.797	3.797	0.704	0.526	18.5 %	13.9 %	74.7 %
610008 Disposal of cases at Civil Division	4.832	4.832	1.052	0.919	21.8 %	19.0 %	87.4 %
610009 Disposal of cases at Commercial Division	6.126	6.126	1.423	1.068	23.2 %	17.4 %	75.1 %
610010 Disposal of cases at Criminal Division	4.344	4.344	1.075	0.629	24.7 %	14.5 %	58.5 %
610011 Disposal of cases at Family Division	3.229	3.229	0.787	0.342	24.4 %	10.6 %	43.5 %
610012 Disposal of cases at High Court Circuits	38.742	38.742	9.325	6.910	24.1 %	17.8 %	74.1 %
610013 Disposal of cases at International Crimes Divisions	5.289	5.289	1.198	1.122	22.6 %	21.2 %	93.7 %
610014 Disposal of cases at Land Division	5.199	5.199	1.291	1.166	24.8 %	22.4 %	90.3 %
610015 Disposal of cases at Magistrates Courts	88.925	88.925	19.969	19.760	22.5 %	22.2 %	99.0 %
610016 Disposal of cases at Supreme Court	7.704	7.704	1.910	1.830	24.8 %	23.8 %	95.8 %
Sub SubProgramme:02 Judiciary General Administration	201.931	201.931	26.467	19.926	13.1 %	9.9 %	75.3 %
000001 Audit and Risk Management	2.347	2.347	0.585	0.576	24.9 %	24.5 %	98.5 %
000003 Facilities and Equipment Management	28.212	28.212	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	3.481	3.481	0.858	0.781	24.6 %	22.4 %	91.0 %
000005 Human Resource Management	50.983	50.983	11.345	7.781	22.3 %	15.3 %	68.6 %
000006 Planning and Budgeting Services	4.270	4.270	1.033	0.888	24.2 %	20.8 %	86.0 %
000007 Procurement and Disposal Services	0.609	0.609	0.151	0.133	24.8 %	21.8 %	88.1 %
000008 Records Management	0.186	0.186	0.046	0.035	24.8 %	18.9 %	76.1 %
000010 Leadership and Management	11.416	11.416	2.690	2.294	23.6 %	20.1 %	85.3 %
000011 Communication and Public Relations	2.153	2.153	0.399	0.329	18.5 %	15.3 %	82.5 %
000014 Administrative and Support Services	29.179	29.179	5.427	4.768	18.6 %	16.3 %	87.9 %
000017 Infrastructure Development and Management	41.976	41.976	0.649	0.491	1.5 %	1.2 %	75.7 %
000019 ICT Services	18.897	18.897	1.601	0.502	8.5 %	2.7 %	31.4 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	392.545	392.545	69.639	58.073	17.7 %	14.8 %	83.4 %
Sub SubProgramme:02 Judiciary General Administration	201.931	201.931	26.467	19.926	13.1 %	9.9 %	75.3 %
000023 Inspection and Monitoring	1.928	1.928	0.480	0.397	24.9 %	20.6 %	82.7 %
000035 Library Services	2.158	2.158	0.178	0.112	8.2 %	5.2 %	62.9 %
610002 Research and Information	0.567	0.567	0.132	0.087	23.3 %	15.3 %	65.9 %
610017 Case Data Management	0.803	0.803	0.201	0.196	25.0 %	24.4 %	97.5 %
610018 Coordination of Magistrates Courts	2.170	2.170	0.543	0.427	25.0 %	19.7 %	78.6 %
610019 Statistical Development	0.596	0.596	0.149	0.129	25.0 %	21.6 %	86.6 %
Sub SubProgramme:03 Capacity Building	5.696	5.696	1.129	0.878	19.8 %	15.4 %	77.8 %
000034 Education and Skills Development	5.696	5.696	1.129	0.878	19.8 %	15.4 %	77.8 %
Total for the Vote	392.545	392.545	69.639	58.073	17.7 %	14.8 %	83.4 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	75.794	75.794	18.803	13.325	24.8 %	17.6 %	70.9 %
211102 Contract Staff Salaries	2.702	2.702	0.676	0.473	25.0 %	17.5 %	70.0 %
211103 Statutory salaries	30.270	30.270	7.568	6.590	25.0 %	21.8 %	87.1 %
211104 Employee Gratuity	0.146	0.146	0.037	0.001	25.3 %	0.7 %	2.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58.581	58.581	13.310	13.306	22.7 %	22.7 %	100.0 %
211107 Boards, Committees and Council Allowances	0.496	0.496	0.088	0.088	17.7 %	17.7 %	100.0 %
212101 Social Security Contributions	0.270	0.270	0.068	0.067	25.2 %	24.8 %	98.5 %
212102 Medical expenses (Employees)	4.208	4.208	0.828	0.110	19.7 %	2.6 %	13.3 %
221001 Advertising and Public Relations	2.682	2.682	0.341	0.341	12.7 %	12.7 %	100.0 %
221002 Workshops, Meetings and Seminars	0.238	0.238	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	4.867	4.867	0.872	0.872	17.9 %	17.9 %	100.0 %
221005 Official Ceremonies and State Functions	1.855	1.855	0.239	0.178	12.9 %	9.6 %	74.5 %
221007 Books, Periodicals & Newspapers	1.580	1.580	0.032	0.031	2.0 %	2.0 %	96.9 %
221008 Information and Communication Technology Supplies.	10.717	10.717	0.839	0.163	7.8 %	1.5 %	19.4 %
221009 Welfare and Entertainment	14.500	14.500	3.232	3.223	22.3 %	22.2 %	99.7 %
221011 Printing, Stationery, Photocopying and Binding	5.515	5.515	1.185	1.179	21.5 %	21.4 %	99.5 %
221012 Small Office Equipment	0.068	0.068	0.017	0.016	25.1 %	23.6 %	94.1 %
221016 Systems Recurrent costs	0.560	0.560	0.140	0.140	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	1.665	1.665	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.211	0.211	0.057	0.057	27.0 %	27.0 %	100.0 %
222002 Postage and Courier	0.089	0.089	0.018	0.016	20.2 %	18.0 %	88.9 %
223001 Property Management Expenses	4.436	4.436	0.659	0.626	14.9 %	14.1 %	95.0 %
223002 Property Rates	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	11.194	11.194	1.500	1.404	13.4 %	12.5 %	93.6 %
223004 Guard and Security services	7.100	7.100	1.525	1.459	21.5 %	20.5 %	95.7 %
223005 Electricity	1.224	1.224	0.306	0.306	25.0 %	25.0 %	100.0 %
223006 Water	0.600	0.600	0.150	0.078	25.0 %	13.0 %	52.0 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	1.137	1.137	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.354	0.354	0.079	0.079	22.3 %	22.3 %	100.0 %
225101 Consultancy Services	1.764	1.764	0.000	0.000	0.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.438	0.438	0.074	0.074	16.9 %	16.9 %	100.0 %
227001 Travel inland	25.634	25.634	4.861	4.859	19.0 %	19.0 %	100.0 %
227002 Travel abroad	2.000	2.000	0.400	0.215	20.0 %	10.8 %	53.8 %
227004 Fuel, Lubricants and Oils	5.659	5.659	1.242	1.242	21.9 %	21.9 %	100.0 %
228001 Maintenance-Buildings and Structures	5.240	5.240	0.200	0.178	3.8 %	3.4 %	89.0 %
228002 Maintenance-Transport Equipment	5.152	5.152	0.788	0.657	15.3 %	12.8 %	83.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.421	0.421	0.050	0.050	11.9 %	11.9 %	100.0 %
228004 Maintenance-Other Fixed Assets	1.186	1.186	0.208	0.198	17.5 %	16.7 %	95.2 %
273102 Incapacity, death benefits and funeral expenses	0.720	0.720	0.060	0.060	8.3 %	8.3 %	100.0 %
273104 Pension	27.639	27.639	6.910	6.303	25.0 %	22.8 %	91.2 %
273105 Gratuity	8.662	8.662	2.165	0.000	25.0 %	0.0 %	0.0 %
273107 Ex-Gratia for other Retired and Serving Public Servants	0.900	0.900	0.000	0.000	0.0 %	0.0 %	0.0 %
282101 Donations	0.440	0.440	0.110	0.109	25.0 %	24.8 %	99.1 %
312121 Non-Residential Buildings - Acquisition	34.410	34.410	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	17.549	17.549	0.000	0.000	0.0 %	0.0 %	0.0 %
312213 Water Vessels - Acquisition	0.331	0.331	0.000	0.000	0.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	1.445	1.445	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.516	0.516	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	2.348	2.348	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	5.224	5.224	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.800	0.800	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	0.388	0.388	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	392.545	392.545	69.637	58.073	17.7 %	14.8 %	83.4 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	392.545	392.545	69.637	58.072	17.74 %	14.79 %	83.39 %
Sub SubProgramme:01 Case Management	184.918	184.918	42.042	37.267	22.74 %	20.15 %	88.6 %
Departments							
001 Supreme Court	7.704	7.704	0.000	0.000	0.0 %	0.0 %	0.0 %
002 Court of Appeal	16.731	16.731	0.000	0.000	0.0 %	0.0 %	0.0 %
003 High Court	71.558	71.558	0.000	0.000	0.0 %	0.0 %	0.0 %
004 Magistrates Courts	88.925	88.925	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Sub SubProgramme:02 Judiciary General Administration	201.931	201.931	26.466	19.927	13.11 %	9.87 %	75.3 %
Departments							
001 Chambers of the Chief Justice	2.119	2.119	0.000	0.000	0.0 %	0.0 %	0.0 %
002 Chambers of the Deputy Chief Justice	1.650	1.650	0.000	0.000	0.0 %	0.0 %	0.0 %
003 Chambers of the Principal Judge	1.781	1.781	0.000	0.000	0.0 %	0.0 %	0.0 %
004 Office of the Secretary to the Judiciary	1.226	1.226	0.000	0.000	0.0 %	0.0 %	0.0 %
005 Chambers of the Chief Registrar	4.640	4.640	0.000	0.000	0.0 %	0.0 %	0.0 %
006 Inspectorate of Courts	1.928	1.928	0.000	0.000	0.0 %	0.0 %	0.0 %
007 Registry at the High Court	2.287	2.287	0.000	0.000	0.0 %	0.0 %	0.0 %
009 Registry of Planning, Research and Development	2.710	2.710	0.000	0.000	0.0 %	0.0 %	0.0 %
010 Registry for Public Relations and Communication	2.153	2.153	0.000	0.000	0.0 %	0.0 %	0.0 %
011 Finance and Administration	35.487	35.487	0.000	0.000	0.0 %	0.0 %	0.0 %
012 Human Resource Management Department	51.169	51.169	0.000	0.000	0.0 %	0.0 %	0.0 %
013 Information and Communication Technology	18.897	18.897	0.000	0.000	0.0 %	0.0 %	0.0 %
015 Policy and Planning	2.724	2.724	0.000	0.000	0.0 %	0.0 %	0.0 %
016 Engineering and Technical Services	7.178	7.178	0.000	0.000	0.0 %	0.0 %	0.0 %
019 Registry of Magistrates Affairs and Data Management	2.973	2.973	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	392.545	392.545	69.637	58.072	17.74 %	14.79 %	83.39 %
1556 Construction of the Supreme Court and Court of Appeal Buildings	34.798	34.798	0.000	0.000	0.0 %	0.0 %	0.0 %
1644 Retooling of the Judiciary	28.212	28.212	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Capacity Building	5.696	5.696	1.129	0.878	19.82 %	15.41 %	77.8 %
Departments							
001 Judicial Training Institute (JTI)	5.696	5.696	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Total for the Vote	392.545	392.545	69.637	58.072	17.7 %	14.8 %	83.4 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:19 Administration Of Justice		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 Judiciary General Administration		
<i>Departments</i>		
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) 2 Top Management meetings held	Members of Top management were engaged in other critical official functions
b) 3 Rules Committee meetings held	b) Nil	No submissions from Law Reform Committee
c) 12 Supreme Court Administrative meetings held	c) 7 Supreme Court Administrative meetings held	The Justices were engaged in other official functions and activities
d) 25 Complaints handled	d) 14 Complaints handled	Fewer complaints than planned were registered
e) Regional and International events participated in	e) Nil	Deferred to next quarter as a result of the scheduling by the organizers

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

Item	Spent
211103 Statutory salaries	45,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,755.000
221009 Welfare and Entertainment	117,480.000
222001 Information and Communication Technology Services.	1,140.000
224011 Research Expenses	9,000.000
227001 Travel inland	96,300.000
227004 Fuel, Lubricants and Oils	58,460.000
228002 Maintenance-Transport Equipment	43,768.955

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
282101 Donations		45,000.000
	Total For Budget Output	439,403.955
	Wage Recurrent	45,500.000
	Non Wage Recurrent	393,903.955
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	439,403.955
	Wage Recurrent	45,500.000
	Non Wage Recurrent	393,903.955
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Chambers of the Deputy Chief Justice		
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 12 meetings for the Chambers of the Deputy Chief Justice held	a) 12 meetings for the Chambers of the Deputy Chief Justice held	Implemented as planned
b) 25 Complaints effectively handled	b) 5 Complaints effectively handled	Fewer complaints than planned were registered
c) 3 External stakeholders' meetings held	c) 3 External stakeholders' meetings held	Implemented as planned
d) Quarterly supervisory visit conducted	d) Quarterly supervisory visit conducted in Fort Portal High Court & Chief Magistrate's Court and Mbarara High Court & Chief Magistrate's Court	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,025.000
221009 Welfare and Entertainment		79,080.000
224011 Research Expenses		9,000.000
227001 Travel inland		82,350.000
227004 Fuel, Lubricants and Oils		44,392.500

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		14,400.000
282101 Donations		34,040.000
	Total For Budget Output	298,287.500
	Wage Recurrent	0.000
	Non Wage Recurrent	298,287.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	298,287.500
	Wage Recurrent	0.000
	Non Wage Recurrent	298,287.500
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Chambers of the Principal Judge		
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 200 complaints handled	a) 202 complaints handled	All registered complaints (202) were handled
b) Quarterly adhoc field inspection visit conducted	b) Quarterly ad hoc field inspection visit conducted in Kasese, Nakasongola, Bunyaruguru, Mityana & Bushenyi Chief Magistrate's Courts	Implemented as planned
c) 5 High Court Circuits inspected	c) 2 (Mubende & Masindi) High Court Circuits inspected	Inspection of the 3 High Court Circuits deferred to next quarter
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,027.500
221009 Welfare and Entertainment		63,100.000
224011 Research Expenses		7,000.000
227001 Travel inland		132,000.000
227004 Fuel, Lubricants and Oils		39,980.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		11,640.000
282101 Donations		30,000.000
	Total For Budget Output	338,747.500
	Wage Recurrent	0.000
	Non Wage Recurrent	338,747.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	338,747.500
	Wage Recurrent	0.000
	Non Wage Recurrent	338,747.500
	Arrears	0.000
	<i>AIA</i>	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) Quarterly support supervision visit conducted	a) Quarterly support supervision visit conducted	Implemented as planned
d) 12 Senior Management meetings held	d) 12 Senior Management meetings held	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,434.500
221009 Welfare and Entertainment		52,500.000
227001 Travel inland		126,478.000
227004 Fuel, Lubricants and Oils		24,155.000
228002 Maintenance-Transport Equipment		3,779.999
	Total For Budget Output	236,347.499
	Wage Recurrent	0.000
	Non Wage Recurrent	236,347.499
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	236,347.499
	Wage Recurrent	0.000
	Non Wage Recurrent	236,347.499
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Chambers of the Chief Registrar		
Budget Output:000010 Leadership and Management		
PIAP Output: 19010501 Advocates enrolled and licensed		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 100 Advocates enrolled	a) 152 Advocates (88 Male and 64 Female) enrolled	Advocates are enrolled as per the submission from the Uganda Law Council
b) 500 Advocates licensed	b) 480 Advocates licensed	Implemented as per request for licenses and renewal.
f) Meeting with Chief Magistrates conducted	f) Meeting with 40 Chief Magistrates conducted	Implemented as planned
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) The history of the Judiciary documented	c) Meeting with Curators held on the history of the Judiciary documentary	Implementation on track
b) Quarterly Court inspection carried out	b) Quarterly Court Inspections were carried out in the following Magistrates' Courts: - Amuru CM, Kitgum CM, Sironko CM, Kasese CM, Bushenyi CM, Kyenjojo CM, Patongo G1, Maracha G1, Rubirizi G1, & Kyegegwa G1 .	Implemented as planned
c) Regulations under AJA 2020 developed, gazetted, printed and disseminated	c) 2 sets Regulations under AJA 2020 submitted to the Attorney General for approval to gazetted and print	Implemented as planned
d) Judiciary Council meeting held	d) Judiciary Council meeting held	Implemented as planned
e) State funded legal representation implementation committee meeting held	e) State funded legal representation implementation committee meeting held	Implemented as planned
g) Meeting with Registrars conducted	g) Nil	Deferred to next quarter
h) 2 Bar Bench Committee/Stakeholder meetings held	h) 3 Bar-Bench Committee/Stakeholder meetings held	An additional Bar-Bench meeting held to discuss urgent matters

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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		
i) Common Wealth Magistrates & Judges conference participated in	i) Common Wealth Magistrates & Judges conference participated in	Implemented as planned
j) 100 Judicial Officers sworn in	j) 102 (11 Judges, 1 Registrar, 5 Assistant Registrars & 85 Magistrate G1) Judicial Officers sworn in	Implemented as per the appointment by the His Excellency, the President and Judicial Service Commission
PIAP Output: 19020301 Annual National forums conducted		
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.		
a) Benedicto Kiwanuka Memorial lecture held	a) Benedicto Kiwanuka Memorial lecture held	Implemented as planned
PIAP Output: 19020601 Bailiffs supervised		
Programme Intervention: 190206 Strengthen implementation of Court decisions.		
a) 100 Bailiffs licensed	a) 16 Bailiffs licensed	Implemented as per submission from the Bailiffs
b) 3 Bailiffs Disciplinary Committee Meetings held	b) 3 Bailiffs Disciplinary Committee Meetings held	Implemented as planned
c) 100 Bailiffs managed	c) 400 Bailiffs managed	Implemented based on the licensed Bailiffs
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		54,827.346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		273,452.100
211107 Boards, Committees and Council Allowances		61,450.000
221001 Advertising and Public Relations		21,925.000
221005 Official Ceremonies and State Functions		95,830.000
221007 Books, Periodicals & Newspapers		5,000.000
221009 Welfare and Entertainment		147,495.000
221011 Printing, Stationery, Photocopying and Binding		68,650.998
222001 Information and Communication Technology Services.		4,545.000
222002 Postage and Courier		4,050.000
224011 Research Expenses		12,000.000
227001 Travel inland		188,597.500
227004 Fuel, Lubricants and Oils		27,980.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		15,720.001
	Total For Budget Output	981,522.945
	Wage Recurrent	54,827.346
	Non Wage Recurrent	926,695.599
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	981,522.945
	Wage Recurrent	54,827.346
	Non Wage Recurrent	926,695.599
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Inspectorate of Courts		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 19040201 Complaint handling improved		
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems		
a) Quartely field visit of the Chief Inspector of Courts conducted	a) Nil	Deferred to the next Quarter
b) 45 Country wide field inspections conducted	b) 86 Country wide field inspections conducted	The Inspectorate carried out more inspections concurrently with other planned activities
PIAP Output: 19040202 Ethical standards harmonized		
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems		
a) Quarterly service delivery complainece monitoring visit conducted	a) Quarterly service delivery compliance monitoring visit conducted	Implemented as planned
PIAP Output: 19040203 Integrity Committees established and facilitated		
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems		
a) Quarterly Integrity Committee meeting conducted	a) Nil	The Committee is not constituted

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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

PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.

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

b) Judiciary Anti-Corruption Strategy disseminated in 5 Courts	b) Nil	Pending approval of the strategy by Top Management
a) The Judiciary Anti-Corruption Strategy launched	a) Nil	Pending approval of the strategy by Top Management

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)	48,180.000
221007 Books, Periodicals & Newspapers	700.000
221009 Welfare and Entertainment	51,340.000
221011 Printing, Stationery, Photocopying and Binding	14,760.000
227001 Travel inland	265,464.545
227004 Fuel, Lubricants and Oils	13,567.500
228002 Maintenance-Transport Equipment	2,893.600
Total For Budget Output	397,355.663
Wage Recurrent	450.018
Non Wage Recurrent	396,905.645
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	397,355.663
Wage Recurrent	450.018
Non Wage Recurrent	396,905.645
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Registry at the High Court

Budget Output:000014 Administrative and Support Services

PIAP Output: 19010502 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

NA	NA	NA
NA	NA	NA

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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		
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
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		
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		
b) 2 Court Registries and archives re-organized	b) 2 Court Registries and archives (High Court Kampala & Family Division) re-organized	Implemented as planned
i) 5 Court Users' Committee meetings held	i) 5 Court Users' Committee meetings held	Implemented as planned
a) 5 High Court Circuits supervised	a) 3 High Court Circuits (Fort Portal, Rukungiri and Kabale) supervised	Implemented in line with the Quarterly release of funds
f) Law Reform Committee Retreat held	f) Law Reform Committee Retreat held	Implemented as planned
e) Rules committee meeting held	e) Rules committee meeting held	Implemented as planned
c) Law Reform Committee review meeting held	c) 6 Law Reform Committee review meetings held	The Law Reform Committee had several rules to review
d) Quarterly case backlog monitoring visits conducted	d) Quarterly case backlog monitoring visits conducted in Rukungiri & Mbarara High Court	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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**

g) Judges quarterly review meeting held	g) Judges Quarterly review meeting held	Implemented as planned
h) 2 Court User committee meetings held	h) 2 Court User 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)	77,370.000
221009 Welfare and Entertainment	38,396.081
221011 Printing, Stationery, Photocopying and Binding	1,000.000
224011 Research Expenses	6,000.000
227001 Travel inland	175,937.500
227004 Fuel, Lubricants and Oils	4,412.500
228002 Maintenance-Transport Equipment	596.259
228004 Maintenance-Other Fixed Assets	17,000.000
Total For Budget Output	320,712.340
Wage Recurrent	0.000
Non Wage Recurrent	320,712.340
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	320,712.340
Wage Recurrent	0.000
Non Wage Recurrent	320,712.340
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) Quarterly meeting of the Judiciary Terms and conditions of Service Committee on the implementation of the Administration of the Judiciary Act conducted	a) 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
b) 3 M&E visits conducted	b) 3 M&E visits conducted	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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

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

c) Quarterly meeting of the Judiciary Performance Enhancement Committee conducted	c) Quarterly meeting of the Judiciary Performance Enhancement Committee conducted	Implemented as planned
d) Quarterly support supervision field visit conducted	d) Quarterly support supervision field visit conducted	Implemented as planned
e) Annual Performance Report FY 2022/23 in line with section 39 of AJA 2020 prepared and launched	e) Annual Performance Report FY 2022/23 in line with section 39 of AJA 2020 prepared and 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	37,422.000
221011 Printing, Stationery, Photocopying and Binding	6,980.000
224011 Research Expenses	6,000.000
227001 Travel inland	231,295.800
227004 Fuel, Lubricants and Oils	16,485.000
228004 Maintenance-Other Fixed Assets	1,154.650
Total For Budget Output	424,127.450
Wage Recurrent	0.000
Non Wage Recurrent	424,127.450
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) Project proposal developed	a) Project proposal developed	Implemented as planned
b) Quarterly Projects performance report produced	b) Quarterly Projects performance report produced	Implemented as planned
c) Quarterly report on monetary value of pending cases produced	c) Quarterly report on monetary value of pending cases produced	Implemented as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,750.000
221009 Welfare and Entertainment	7,050.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		6,000.000
	Total For Budget Output	86,800.000
	Wage Recurrent	0.000
	Non Wage Recurrent	86,800.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	510,927.450
	Wage Recurrent	0.000
	Non Wage Recurrent	510,927.450
	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) 1000 copies of the Judiciary Insider Magazine published	a) 843 copies of the Judiciary Insider Magazine published	Implementation was in line with the Quarter's release of funds
b) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained	b) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained	Implemented as planned
c) Awareness campaigns on the Judiciary and its services conducted in 3 High Court Circuits	c) Awareness campaigns on the Judiciary and its services conducted in Mpigi High Court, Mubende High Court, Kiryandongo Chief Magistrates Court, Goma G1 Court and Nsangi G1 Court	Implemented as planned
d) Feedback on 500 complaints and inquiries through the Judiciary toll free line provided	d) Feedback on 600 complaints and inquiries through the Judiciary toll free line provided	Increase in number attributed to continuous sensitization on the Call Centre through Court open days and radio talk shows.

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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.		
e) 9 Radio/TV Talk shows conducted	e) 9 Radio/TV Talk shows conducted on Flavour FM in Gulu, Akicha Radio in Kotido, Radio West in Mbarara, Kyoga Veritas Radio in Soroti Omusondolya 91.4 FM in Kasese, Voice of Africa, CBS FM ,Voice of Kamwenge and Elgon FM	Implemented as planned
f) 2,500 IEC Materials on court processes printed and disseminated	f) 3,000 IEC Materials on court processes (Bail Refund – 1,000 Criminal Procedure in Magistrates Courts – 1,000, Civil Procedure – 1,000 printed and disseminated	Additional 500 IEC material on Court processes procured
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,370.000
212101 Social Security Contributions		1,197.803
221001 Advertising and Public Relations		212,423.000
221009 Welfare and Entertainment		73,500.000
227004 Fuel, Lubricants and Oils		6,412.500
	Total For Budget Output	328,903.303
	Wage Recurrent	0.000
	Non Wage Recurrent	328,903.303
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	328,903.303
	Wage Recurrent	0.000
	Non Wage Recurrent	328,903.303
	Arrears	0.000
	<i>AIA</i>	0.000
Department:011 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 90 Internal assurance services provided	a) 90 Internal assurance services provided	Implemented as planned
b) Annual Internal Audit report for FY 2022/23 produced	b) Annual Internal Audit report for FY 2022/23 produced	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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) 3 Field inspections conducted	c) 3 Field inspections conducted	Implemented as planned
d) Quarterly Audit committee meeting held	d) Quarterly Audit committee meeting held	Implemented as planned

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

Item	Spent
211101 General Staff Salaries	16,945.664
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,355.000
221009 Welfare and Entertainment	70,153.500
227001 Travel inland	405,000.000
227004 Fuel, Lubricants and Oils	12,325.000
228002 Maintenance-Transport Equipment	3,197.386
Total For Budget Output	575,976.550
Wage Recurrent	16,945.664
Non Wage Recurrent	559,030.886
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting**PIAP Output: 19010502 Capacity of duty bearers strengthened****Programme Intervention: 190105 Strengthen capacity of duty bearers**

a) Asset register managed	a) Asset register managed	Implemented as planned
b) Non tax revenue collections reconciled	b) Non-tax revenue collected and reconciled with Uganda Revenue Authority for the period 1st July 2023 to 30th September 2023	Implemented as planned
c) Annual financial statement prepared	c) Annual Financial Statement FY 2022/23 prepared	Implemented as planned
d) Quarterly support supervision visit undertaken	d) Quarterly Support supervision visits undertaken in the Courts of Gulu HC, Gulu CM, Nwoya CM, Amuru CM, Kitgum CM, Lamwo CM and Pader CM	Implemented as planned

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

Item	Spent
211101 General Staff Salaries	32,204.859
211102 Contract Staff Salaries	2,883.589

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		127,582.451
212101 Social Security Contributions		621.300
221009 Welfare and Entertainment		115,500.000
221011 Printing, Stationery, Photocopying and Binding		1,700.000
221016 Systems Recurrent costs		100,000.000
227001 Travel inland		362,500.000
227004 Fuel, Lubricants and Oils		24,237.500
228002 Maintenance-Transport Equipment		14,000.000
	Total For Budget Output	781,229.699
	Wage Recurrent	35,088.448
	Non Wage Recurrent	746,141.251
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 3 Monthly statutory reports prepared and submitted to PPDA	a) 3 Monthly statutory reports prepared and submitted to PPDA	Implemented as planned
b) Monitoring of Contracts conducted	b) Monitoring of Contracts conducted	Implemented as planned
c) Assets disposed of	c) Assets disposed of	Implemented as planned
PIAP Output: 19010503 Capacity of duty bearers strengthened.		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
NA		
NA		
NA		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		10,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,932.534
211107 Boards, Committees and Council Allowances		26,970.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212101 Social Security Contributions		1,220.216
221009 Welfare and Entertainment		30,932.500
227001 Travel inland		30,000.000
227004 Fuel, Lubricants and Oils		9,912.500
	Total For Budget Output	133,467.750
	Wage Recurrent	10,500.000
	Non Wage Recurrent	122,967.750
	Arrears	0.000
	<i>AIA</i>	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) Risk Management Committee meetings held	a) Risk Management Committee meetings held	Implemented as planned
b) 238 Court premises maintained	b) 238 Court premises maintained	Implemented as planned
c) 44 Fire extinguishers for Courts maintained	c) 12 Fire extinguishers for Courts maintained	The maintenance of the remaining fire extinguishers was deferred to the next Quarter
d) 55 drivers trained in practical defensive skills	d) Nil	Deferred to the next Quarter in line with the quarterly release of funds
e) Professional Attire for 22 Judicial Officers and staff uniforms for 50 Non-Judicial officers procured	e) Nil	Deferred to the next Quarter in line with the quarterly release of funds
f) 2 Inventory Management meetings held	f) 2 Inventory Management meetings held	Implemented as planned
g) 3 field inspections conducted	g) 3 field inspections conducted in in Mbale, Jinja, Mukono, Lira, Arua, Kalangala, Nebbi, Buhweju, Kasese, Kiruhura, Isingiro, and Kabale, Bukwo, Bukedia, Napak, Soroti, Moroto, and Kotido Courts	Implemented as planned
h) Quarterly upcountry security assessment conducted	h) Nil	Deferred to the next Quarter in line with the quarterly release of funds

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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**

i) 309 Vehicles and 146 motorcycles maintained	i) 332 Vehicles and 146 motorcycles maintained	More vehicles were procured
--	--	-----------------------------

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

Item	Spent
211101 General Staff Salaries	198,237.498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,365.111
212101 Social Security Contributions	621.363
221001 Advertising and Public Relations	5,168.975
221003 Staff Training	89,770.000
221009 Welfare and Entertainment	137,591.947
221011 Printing, Stationery, Photocopying and Binding	374,690.491
221012 Small Office Equipment	16,440.000
222001 Information and Communication Technology Services.	51,089.750
222002 Postage and Courier	6,377.500
223001 Property Management Expenses	625,891.532
223004 Guard and Security services	1,458,510.750
223005 Electricity	306,027.000
223006 Water	77,508.670
227001 Travel inland	390,261.522
227002 Travel abroad	214,843.090
227004 Fuel, Lubricants and Oils	217,373.325
228002 Maintenance-Transport Equipment	142,860.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,071.999
228004 Maintenance-Other Fixed Assets	23,190.070
Total For Budget Output	4,446,890.593
Wage Recurrent	198,237.498
Non Wage Recurrent	4,248,653.095
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000035 Library Services

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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

PIAP Output: 19030401 Resource centres established and equipped**Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice**

a) 26 Libraries managed	a) 26 Libraries managed	Implemented as planned
b) Legal reference materials procured for libraries of Court of Appeal, High Court Divisions, Chief Magistrates Courts and Magistrates Grade one Courts	b) Nil	Deferred to the next Quarter in line with the quarterly release of funds
c) 5 High Court Circuits Libraries Inspected in Gulu, Masaka, Kabale, Fort Portal and Jinja	c) 5 High Court Circuits Libraries Inspected in Gulu, Masaka, Kabale, Fort Portal and Jinja	Implemented as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,752.405
221007 Books, Periodicals & Newspapers	10,386.000
221009 Welfare and Entertainment	17,998.000
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	112,197.505
Wage Recurrent	0.000
Non Wage Recurrent	112,197.505
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,049,762.097
Wage Recurrent	260,771.610
Non Wage Recurrent	5,788,990.487
Arrears	0.000
<i>AIA</i>	0.000

Department:012 Human Resource Management Department

Budget Output:000005 Human Resource Management

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030501 Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
a) HRM Support Supervision conducted	a) HRM Support Supervision conducted in Masaka, Tororo & Iganga High Courts,- Lukaya CM, Court, Kalangala CM, Kajjansi G1 Sembabule CM, Masaka CM, Kalangala CM, Entebbe CM, Busia CM, Bugiri CM, Mayuge CM, Namayingo CM, Butaleja CM, Kalungu GI, Magenga GI, Kalisizo GI, Kyotera, Rakai G1, Kakuuto G1, Kalungu G1, Butenga G1, Mulanda G1, Nagongera G1, and Malaba G1	Implemented as planned
b) 30 Judiciary Senior Managers trained on the Human Capital Management System	b) 30 (12 Male & 18 Female) Judiciary Senior Managers trained on the Human Capital Management System	Implemented as planned
c) 55 Judiciary Staff living with HIV/AIDS supported quarterly	c) 51 (27 Male & 24 Female) Judiciary Staff living with HIV/AIDS supported quarterly	Implemented as per declaration from staff living with HIV/AIDS requiring support
d) HIV/AIDS awareness campaigns (Health awareness camps) conducted and HIV/AIDS policy popularised ((South western Region)	d) HIV/AIDS awareness campaigns (Health awareness camps) conducted and HIV/AIDS policy popularised ((South western Region) in Mpigi	Implemented as planned
e) Anti-sexual Harassment Policy awareness campaigns conducted (Karamoja sub-Region)	e) Anti-sexual Harassment Policy awareness campaigns conducted in Bundibugyo, Kyenjojo, Kamwenge, Kyegegwa, Fort Portal, Hoima, Kagadi, Karugutu and Kibaale Courts	Awareness campaigns not conducted in Karamoja sub-region for security reasons
f) Health insurance provided to all Judiciary Staff	f) Health insurance provided to all the Judiciary staff	Implemented as planned
g) 24 Health insurance provided to all Judiciary Staff	g) 24 Judiciary Service Health physical activities conducted	Implemented as planned
h) Training Program developed and printed	h) Nil	Taskforce meetings for the development of the training calendar are ongoing
i) 350 uniforms procured for support Staff	i) Nil	Pending the completion of the procurement process

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	5,428.157
211104 Employee Gratuity	1,422.414
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	905,028.269

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212101 Social Security Contributions		860.923
212102 Medical expenses (Employees)		110,052.000
221003 Staff Training		215,857.639
221009 Welfare and Entertainment		58,327.000
221016 Systems Recurrent costs		10,000.000
227001 Travel inland		84,400.000
227004 Fuel, Lubricants and Oils		23,655.000
228002 Maintenance-Transport Equipment		3,360.000
273102 Incapacity, death benefits and funeral expenses		60,000.000
273104 Pension		6,302,992.338
	Total For Budget Output	7,781,383.740
	Wage Recurrent	5,428.157
	Non Wage Recurrent	7,775,955.583
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000008 Records Management**PIAP Output: 19010601 Case and records management improved****Programme Intervention: 190106 Strengthen case and records management systems**

a) Human Resource Open Registry Operations Manual developed	a) Nil	Pending the review of the draft Human Resource Open Registry Operations
b) Registry Audit Conducted	b) Nil	Deferred to the next Quarter in line with the quarterly release of funds
c) File Conservation and Preservation exercise conducted	c) File Conservation and Preservation exercise conducted	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		670.693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,750.083
221009 Welfare and Entertainment		9,000.000
222002 Postage and Courier		5,191.700

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		9,000.000
228004 Maintenance-Other Fixed Assets		2,118.880
	Total For Budget Output	34,731.356
	Wage Recurrent	670.693
	Non Wage Recurrent	34,060.663
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	7,816,115.096
	Wage Recurrent	6,098.850
	Non Wage Recurrent	7,810,016.246
	Arrears	0.000
	<i>AIA</i>	0.000
Department:013 Information and Communication Technology		
Budget Output:000019 ICT Services		
PIAP Output: 19010101 Justice delivery systems automated		
Programme Intervention: 190101 Automate and Integrate information management systems		
a) 4 Heavy duty scanners procured for ECCMIS Phase-2 pilot Court stations	a) Nil	Pending completion of the procurement process
b) Judiciary ICT policy reviewed	b) Nil	Procurement for a consultant is ongoing
c) The Judiciary Judgement Writing Tool developed	c) Design of the Tool is ongoing	Implementation is on track
d) 6 ECCMIS change management sessions conducted	d) 5 ECCMIS change management sessions conducted with Justice of Peace-Uganda Prisons Service, State Attorneys and Advocates on State Brief, URA Department of Legal Services and Board Affairs, Staff of the Accounts Division -Judiciary and Staff of the Internal Audit Division -Judiciary	One ECCMIS change management session deferred to the next Quarter
e) 48 desktop computers and 15 laptops procured for 6 ECCMIS Phase-2 pilot Court stations: to Jinja HCT; Jinja CM; Kamuli CM Bugembe G1; Kakira G1 and Kagoma G1	e) Procurement ongoing at bid submission stage	Pending completion of the procurement process

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010101 Justice delivery systems automated		
Programme Intervention: 190101 Automate and Integrate information management systems		
e) ISP UTL & MTN procured for Court stations for CM Courts of Kabale, Nabweru, Yumbe, Kisoro, Iganga, Rukungiri, Kiboga, Kayunga, Ssembabule, Apac, Lugazi, Sironko, Kotido, Kamuli and G1 Courts of Kasangati, Kakira, Bugembe, Nsangi, Kagoma, and Mayuge	e) ISP UTL & MTN procured for Court stations for CM Courts of Kabale, Nabweru, Yumbe, Kisoro, Iganga, Rukungiri, Kiboga, Kayunga, Ssembabule, Apac, Lugazi, Sironko, Kotido, Kamuli and G1 Courts of Kasangati, Kakira, Bugembe, Nsangi, Kagoma and Mayuge	Implemented as planned
f) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner	f) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner	Implemented as planned
PIAP Output: 19010102 Use of digital solutions increased		
Programme Intervention: 190101 Automate and Integrate information management systems		
a) 25 laptops procured for newly recruited staff and replacement of obsolete ones	a) Procurement ongoing at bid submission stage	Pending completion of the procurement process
b) 50 desktop computers procured for 50 Court stations	b) Procurement ongoing at bid submission stage	Pending completion of the procurement process
c) 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, 65 Judicial Officers ECCMIS users, ECCMIS 19 for ECCMIS Phase 1 Court Stations & 1 For ICT Department	c) 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, 65 Judicial Officers ECCMIS users, 19 ECCMIS Phase 1 Court Stations & ICT Department	Implemented as planned
d) ISP UTL & MTN procured for Court of Appeal, Mukono HC, LDC, Family Division, Residences of the Hon. The CJ, the Hon. The PJ, PS/SJ, CR and US	d) ISP UTL & MTN procured for Court of Appeal, Mukono HC, LDC, Family Division, Residences of the Hon. The CJ, the Hon. The PJ, PS/SJ, CR and US	Implemented as planned
g) 4 ICT Security Systems installed and maintained (Antivirus, Firepower, Mailfilter & Backups)	g) 4 ICT Security Systems installed and maintained (Antivirus, Firepower, Mailfilter & Backups)	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,652.500
212101 Social Security Contributions		1,790.258
221008 Information and Communication Technology Supplies.		131,007.372
221009 Welfare and Entertainment		73,684.000
227001 Travel inland		189,360.000
227004 Fuel, Lubricants and Oils		22,150.000
228002 Maintenance-Transport Equipment		8,772.781

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	502,416.911
	Wage Recurrent	0.000
	Non Wage Recurrent	502,416.911
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	502,416.911
	Wage Recurrent	0.000
	Non Wage Recurrent	502,416.911
	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) Quarterly Policy and Planning support supervision field visit conducted	a) Quarterly Policy and Planning support supervision field visit conducted	Implemented as planned
b) Quarterly Judiciary performance report prepared	b) Consolidated Quarter 4 Judiciary performance report FY 2023/24 prepared	Implemented as planned
c) Administration of Justice Programme Leadership Committee meeting held	c) Nil	Deferred to the next quarter
d) Administration of Justice Programme Annual Performance Report FY 2022/23 produced	d) Administration of Justice Programme Annual Performance Report FY 2022/23 produced	Implemented as planned
e) 3 Administration of Justice Programme Technical Working Group meetings held	e) 3 Administration of Justice Programme Technical Working Group meetings held	Implemented as planned
f) Quarterly Administration of Justice Programme Working Group meeting held	f) Quarterly Administration of Justice Programme Working Group meeting held	Implemented as planned
g) Quarterly Report on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted	g) Quarterly Report on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted	Implemented as planned
h) The Judiciary Strategic Plan (JSPV) midterm review report produced	h) The review of the fifth Judiciary Strategic Plan (JSP V) ongoing	Pending completion of review meetings
j) 17 Policy and Planning Unit staff trained in programme based management	i) Registrars and Policy and Planning Staff trained in Programme Based Budgeting	There was a need to train new Registrars and provide refresher training on budgeting

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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**

k) Administration of Justice Programme M&E Strategy developed	j) Draft Administration of Justice Programme M&E Strategy in place	Awaiting discussion of the draft strategy by the AJP Technical Working Groups
---	--	---

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

Item	Spent
211102 Contract Staff Salaries	9,343.404
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,650.000
212101 Social Security Contributions	2,635.166
221009 Welfare and Entertainment	130,219.200
221011 Printing, Stationery, Photocopying and Binding	50,020.000
221016 Systems Recurrent costs	30,000.000
224011 Research Expenses	6,000.000
227001 Travel inland	113,605.000
Total For Budget Output	463,472.770
Wage Recurrent	9,343.404
Non Wage Recurrent	454,129.366
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**

b) Draft Judiciary Statistical Abstract produced	b) Draft Judiciary Statistical Abstract produced	Implemented as planned
a) Quarterly report on Judiciary key indicators produced	a) Quarterly report on Judiciary key indicators produced	Implemented as planned
c) Quarterly Statistical Quality Assurance field visit conducted	c) Quarterly Statistical Quality Assurance field visit conducted	Implemented as planned

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

Item	Spent
211101 General Staff Salaries	219.909
221009 Welfare and Entertainment	13,650.000
221011 Printing, Stationery, Photocopying and Binding	9,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		106,250.000
	Total For Budget Output	129,119.909
	Wage Recurrent	219.909
	Non Wage Recurrent	128,900.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	592,592.679
	Wage Recurrent	9,563.313
	Non Wage Recurrent	583,029.366
	Arrears	0.000
	<i>AIA</i>	0.000
Department:016 Engineering and Technical Services		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 19020401 Justice service delivery points rehabilitated		
Programme Intervention: 190204 Rehabilitate Justice service delivery points		
a) 2 High Courts (Mbarara HC and Fortportal HC) renovated	a) Procurement ongoing at specification stage	Pending completion of the procurement process
b) Entebbe Chief Magistrate Court renovated	b) Procurement ongoing at specification stage	Pending completion of the procurement process
c) 2 Magistrate Grade One Courts (Amuru and Aduku) renovated	c) Procurement ongoing at specification stage	Pending completion of the procurement process
d) 5 generators and 2 air conditioners maintained	d) Procurement ongoing at specification stage	Pending completion of the procurement process
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,892.500
212101 Social Security Contributions		1,676.924
221009 Welfare and Entertainment		78,610.947
225204 Monitoring and Supervision of capital work		73,660.000
227004 Fuel, Lubricants and Oils		47,300.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228001 Maintenance-Buildings and Structures		178,299.800
228002 Maintenance-Transport Equipment		37,399.375
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		25,000.000
	Total For Budget Output	490,839.546
	Wage Recurrent	0.000
	Non Wage Recurrent	490,839.546
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	490,839.546
	Wage Recurrent	0.000
	Non Wage Recurrent	490,839.546
	Arrears	0.000
	<i>AIA</i>	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) 3 Data Management Technical Committee meetings held	a) 3 Data Management Technical Committee meetings held	Implemented as planned
b) Quarterly report on pending judgements produced	b) Quarterly report on pending judgements produced	Implemented as planned
c) 3 Data Management Committee meetings conducted	c) 3 Data Management Committee meetings conducted	Implemented as planned
d) Quarterly field visits on triangulation of monthly statistics conducted	d) Quarterly field visits on triangulation of monthly statistics conducted	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,998.062
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		533.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	195,550.562
	Wage Recurrent	0.000
	Non Wage Recurrent	195,550.562
	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) Support supervision conducted in 5 Magistrate Courts	a) Support supervision conducted in 6 Magistrate Courts of Mengo, Makindye, Mbale, Kapchorwa, Karugutu and Rwebisengo	Due to the proximity of the Courts, one additional Court was supervised
b) Support supervision for 22 Local Council Courts conducted	b) Nil	Deferred to next quarter
c) 2 Registries in Magistrate Courts reorganized	c) 2 Registries in Magistrate Courts reorganized	Implemented as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,150.000
212101 Social Security Contributions	732.503
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	3,711.053
	Total For Budget Output
	Wage Recurrent
	Non Wage Recurrent
	Arrears
	<i>AIA</i>
	Total For Department
	Wage Recurrent
	Non Wage Recurrent
	Arrears
	<i>AIA</i>

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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) Construction of the Supreme Court Building is at 95 percent completion while Court of Appeal is at 90 percent completion	Implemented as planned
b) Construction of Soroti, Tororo and Rukungiri High Court buildings completed	b) Construction of the High Courts is as follows - Soroti is at second-floor walling, Rukungiri is at the tiling stage and procurement of a contractor for construction of Tororo High Court is at Mobilization stage	Implemented as planned
c) Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings completed	c) Construction of Chief Magistrates Courts is as follows - Alebtong is at the plastering & finishes stage, Lyantonde is at the finishing plastering and fitting windows and Budaka is at the finishes stage, painting, tiling & external works	Implemented as planned
d) Construction of Abim, Patongo and Karenga Magistrate Grade 1 Court buildings completed	d) Construction of the Magistrate Grade 1 Courts is as follows; Abim administration building is at the roofing stage, Karenga is at the fitting in windows and plastering & Patongo is at the finishes stage with external works ongoing.	Implemented as planned
e) Tororo High Court building constructed - Phase 1	e) Construction of the Tororo High Court building is at mobilization stage	Implemented as planned
f) Payment of contractual obligations for construction of Mukono HC, 11 Justice Centres (Sembabule, Buhweju, Rubirizi, Buyende, Kole, Nwoya, Sheema, Maracha, Namayingo, Kibaale, Nakaseke) & 3 CMs (Kamwenge, Butambala and Mayuge) formerly funded under JLOS completed	f) Nil	Deferred to next quarter inline with the quarterly release of funds
PIAP Output: 19020103 Land acquired		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
Total For Budget Output		0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1644 Retooling of the Judiciary		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19020102 Justice centres equipped		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
a) 2 Breastfeeding and children's playrooms established	a) Nil	No release of funds
b) 6 Air Conditioners procured and installed in 2 Courts (Hoima and Soroti High Court Circuits)	b) Nil	No release of funds
c) A luggage scanner for Supreme Court and Court of Appeal building procured	c) Nil	No release of funds
d) 50 hand held metal detectors procured	d) Nil	No release of funds
e) 50 under search mirrors procured	e) Nil	No release of funds
f) 20 walk talkies procured	f) Nil	No release of funds
g) 100 fire extinguishers procured for Courts	g) Nil	No release of funds
PIAP Output: 19030101 ICT equipment acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) 100 desk phones procured for 100 SCP Courts	a) Nil	No release of funds
b) 50 desktop computers procured for 50 SCP Court	b) Nil	No release of funds
PIAP Output: 19030102 Transport equipment acquired		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) 23 vehicles procured for Judicial Officers and supervision (Justices of the Supreme Court (3), Judges of the High Court (20)	b) Nil	No release of funds

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1644 Retooling of the Judiciary		
PIAP Output: 19030102 Transport equipment acquired		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
b) 1 Minibuses (14 seater) procured	b) Nil	No release of funds
c) 1 boat procured for a Court in island areas	c) Nil	No release of funds
PIAP Output: 19030103 Justice delivery points furnished		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) Furniture procured for 7 Courts (Amuru, Bushenyi, Mbarara, Yumbe, Moyo, Adjumani and Aduku)		No release of funds
PIAP Output: 19030104 Alternative power sources acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) Solar system procured and installed in 5 Courts (Kiruhura, Butambala, Budaka, Patongo and Pader)	a) Nil	No release of funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Civil and Criminal Justice		
Sub SubProgramme:01 Case Management		
<i>Departments</i>		
Department:001 Supreme Court		
Budget Output:610016 Disposal of cases at Supreme Court		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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) 11 Criminal cases disposed of	a) 11 Criminal cases disposed of	Implemented as planned
b) 5 Constitutional cases disposed of	b) Nil	The Court was not fully constituted
c) 14 Civil cases disposed of	c) 11 Civil cases disposed of	The Court was not fully constituted
d) 100% proportion of indigenous persons in Criminal cases at Supreme Court provided with State brief	d) 100% proportion of indigenous persons in Criminal cases provided with State brief	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		135,582.071
211102 Contract Staff Salaries		28,029.492
211103 Statutory salaries		697,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		741,805.000
212101 Social Security Contributions		2,841.557
221007 Books, Periodicals & Newspapers		3,420.000
221008 Information and Communication Technology Supplies.		32,000.000
221009 Welfare and Entertainment		89,745.000
221011 Printing, Stationery, Photocopying and Binding		14,000.000
224011 Research Expenses		6,000.000
227001 Travel inland		15,600.000
227004 Fuel, Lubricants and Oils		34,605.000
228002 Maintenance-Transport Equipment		24,600.000
228004 Maintenance-Other Fixed Assets		4,380.000
	Total For Budget Output	1,830,108.120
	Wage Recurrent	861,111.563
	Non Wage Recurrent	968,996.557
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,830,108.120
	Wage Recurrent	861,111.563

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	968,996.557
	Arrears	0.000
	<i>AIA</i>	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**

a) 143 Civil cases disposed of	a) 69 Civil cases disposed of	Lengthy procedural matters delayed the disposal of cases
b) 65 Criminal cases disposed of	b) 110 Criminal cases disposed of	The Court conducted outside court sessions and it has improved performance in Criminal matters
c) 22 Constitutional cases disposed of	c) 22 Constitutional cases disposed of	Implemented as planned
d) 16 Taxation Applications disposed of	d) 19 Taxation Applications disposed of	Implemented as planned
e) 100% proportion of indigenous persons in Criminal cases at Supreme Court provided with State brief	e) 100% proportion of indigenous persons in Criminal cases provided with State brief	Implemented as planned

PIAP Output: 19010203 Mediation strengthened**Programme Intervention: 190104 Roll out alternative dispute resolution**

a) 5 appellate mediation cases disposed of	a) 23 appellate mediation cases disposed of	Continuous sensitization of litigants led to the success of appellate mediation cases
--	---	---

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

Item	Spent
211102 Contract Staff Salaries	38,767.609
211103 Statutory salaries	945,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	933,615.000
212101 Social Security Contributions	6,126.329
221007 Books, Periodicals & Newspapers	3,240.000
221009 Welfare and Entertainment	100,800.000
221011 Printing, Stationery, Photocopying and Binding	6,800.000
223003 Rent-Produced Assets-to private entities	851,288.753
227001 Travel inland	40,900.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		34,667.500
228002 Maintenance-Transport Equipment		29,056.236
228004 Maintenance-Other Fixed Assets		6,270.000
	Total For Budget Output	2,996,531.427
	Wage Recurrent	983,767.609
	Non Wage Recurrent	2,012,763.818
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,996,531.427
	Wage Recurrent	983,767.609
	Non Wage Recurrent	2,012,763.818
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 High Court		
Budget Output:610007 Disposal of cases at Anti-corruption Division		
PIAP Output: 19020701 Legal Aid and State brief services provided		
Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.		
a) 78 Anti-corruption cases disposed of	a) 46 Anti-corruption cases disposed of	Complexity of the cases affected performance
a) 100% proportion of indigenous persons in Criminal cases at Anti-Corruption Division provided with State brief	a) 100% proportion of indigenous persons in Criminal cases at Anti-Corruption Division provided with State brief	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		25,195.382
211103 Statutory salaries		135,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		316,365.000
212101 Social Security Contributions		2,568.796
221007 Books, Periodicals & Newspapers		1,080.000
221009 Welfare and Entertainment		17,820.000
221011 Printing, Stationery, Photocopying and Binding		3,058.250

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		1,500.000
227004 Fuel, Lubricants and Oils		21,605.000
228004 Maintenance-Other Fixed Assets		1,845.000
	Total For Budget Output	526,037.428
	Wage Recurrent	160,195.382
	Non Wage Recurrent	365,842.046
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:610008 Disposal of cases at Civil Division		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
a) 346 Civil cases disposed of	a) 381 Civil cases disposed of	The appointment and deployment of more Judicial Officers in the Division improved the performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		225.008
211103 Statutory salaries		337,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		277,055.000
212101 Social Security Contributions		1,090.777
221007 Books, Periodicals & Newspapers		1,080.000
221009 Welfare and Entertainment		29,000.000
221011 Printing, Stationery, Photocopying and Binding		780.000
223003 Rent-Produced Assets-to private entities		207,982.080
227001 Travel inland		9,500.000
227004 Fuel, Lubricants and Oils		26,217.500
228002 Maintenance-Transport Equipment		26,356.480
228004 Maintenance-Other Fixed Assets		1,765.000
	Total For Budget Output	918,551.845
	Wage Recurrent	337,725.008

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	580,826.837
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output: 610009 Disposal of cases at Commercial Division**PIAP Output: 19010202 Speed of case disposal increased****Programme Intervention: 190102 Increase efficiency of Justice delivery Processes**

a) 1,103 Commercial cases disposed of	a) 1,409 Commercial cases disposed of	The good performance is a result of the recruitment and deployment of more Judicial Officers to the Division
---------------------------------------	---------------------------------------	--

PIAP Output: 19010203 Mediation strengthened**Programme Intervention: 190104 Roll out alternative dispute resolution**

b) 40 Mediators trained and accredited.	b) 50 (30 Male & 20 Female) Mediators trained and accredited	Implemented as planned
a) 3 Mediation support supervision visits conducted;	a) 3 Mediation support supervision visits conducted in Mukono, Mpoma, Kayunga & Lugazi Courts	Implemented as planned

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

Item	Spent
211102 Contract Staff Salaries	4,697.510
211103 Statutory salaries	405,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	416,565.000
212101 Social Security Contributions	2,003.589
221007 Books, Periodicals & Newspapers	1,080.000
221009 Welfare and Entertainment	78,280.000
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	49,200.000
228004 Maintenance-Other Fixed Assets	2,430.000
Total For Budget Output	1,067,728.599
Wage Recurrent	409,697.510
Non Wage Recurrent	658,031.089
Arrears	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	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		
a) 150 cases disposed of through Plea Bargaining	a) 50 cases disposed of through Plea Bargaining	The approach of conducting Plea Bargaining in Courts as opposed to prisons has yielded less success
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
a) 429 cases disposed of	a) 651 cases disposed of	The appointment of more Judicial Officers and deployment in the Criminal Division contributed to the good performance
PIAP Output: 19020701 Legal Aid and State brief services provided		
Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.		
a) 100% proportion of indigenous persons in Criminal cases at Criminal Division provided with State brief	a) 100% proportion of indigenous persons in Criminal cases at Criminal Division provided with State brief	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		21,775.260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		482,965.000
212101 Social Security Contributions		2,200.967
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		41,099.999
228004 Maintenance-Other Fixed Assets		1,170.000
	Total For Budget Output	629,128.726
	Wage Recurrent	21,775.260

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	607,353.466
	Arrears	0.000
	<i>AIA</i>	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) 1,848 Family cases disposed of	a) 2,449 Family cases disposed of	The appointment of more Judicial Officers and deployment in the Division contributed to the good performance
-----------------------------------	-----------------------------------	--

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

Item	Spent
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	263,110.000
212101 Social Security Contributions	1,938.890
221007 Books, Periodicals & Newspapers	607.500
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	6,152.437
228004 Maintenance-Other Fixed Assets	1,764.500
Total For Budget Output	341,597.827
Wage Recurrent	0.000
Non Wage Recurrent	341,597.827
Arrears	0.000
<i>AIA</i>	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**

a) 6,290 cases disposed of at the High Court Circuits	a) 5,400 cases disposed of at the High Court Circuits as follows	Disposal was affected by the Court vacation from July 15th to August 15th
---	--	---

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
b) 2015 Civil cases disposed of	b) 1,020 Civil cases disposed of	Disposal was affected by the Court vacation from July 15th to August 15th
c) 2031 Criminal cases disposed of	c) 2,225 Criminal cases disposed of	6 more High Court Circuits were operationalized which led to an improvement in performance
d) 1308 Land cases disposed of	d) 1,382 Land cases disposed of	6 more High Court Circuits were operationalized which led to an improvement in performance
e) 203 Executions and Bailiffs cases disposed of	e) 201 Executions and Bailiffs cases disposed of	Implemented as planned
f) 717 Family cases disposed of	f) 763 Family cases disposed of	6 more High Court Circuits were operationalized which led to an improvement in performance
g) 13 Commercial cases disposed of	g) 10 Commercial cases disposed of	Disposal was affected by the Court vacation from July 15th to August 15th
h) 100% proportion of indigenous persons in Criminal cases at 20 High Courts countrywide provided with State brief	h) 100% proportion of indigenous persons in Criminal cases at 20 High Courts countrywide provided with State brief	Implemented as planned

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

Item	Spent
211102 Contract Staff Salaries	117,905.681
211103 Statutory salaries	3,103,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,652,310.885
212101 Social Security Contributions	11,855.740
221009 Welfare and Entertainment	281,856.000
221011 Printing, Stationery, Photocopying and Binding	116,775.000
223003 Rent-Produced Assets-to private entities	27,798.000
227001 Travel inland	386,355.000
227004 Fuel, Lubricants and Oils	155,829.675

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		43,055.427
228004 Maintenance-Other Fixed Assets		13,490.000
	Total For Budget Output	6,910,231.408
	Wage Recurrent	3,220,905.681
	Non Wage Recurrent	3,689,325.727
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:610013 Disposal of cases at International Crimes Divisions		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
a) 1 Radion Talkshow conducted	a) Nil	Deferred to next Quarter
b) Trial in HCT-00-ICD-SC-CR-002-2010 Uganda versus Kwoyelo Thomas alias Latoni conducted	b) Nil	Deferred to next Quarter as a result of delay of compilation of submissions by both the prosecution and defence teams
c) 3 International Crimes Division cases disposed of	c) 28 International Crimes Division cases disposed of	The court concentrated on the disposal of pre-trial cases
d) 23 International Crimes Division cases disposed of	c) 28 International Crimes Division cases disposed of	The Court concentrated on the disposal of pre-trial cases
e) 100% proportion of indigenous persons in Criminal cases at International Crimes Division (ICD) provided with State brief	e) 100% proportion of indigenous persons in Criminal cases at International Crimes Division (ICD) provided with State brief	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211103 Statutory salaries		405,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		449,679.905
212101 Social Security Contributions		1,750.595
221001 Advertising and Public Relations		64,999.999
221007 Books, Periodicals & Newspapers		1,000.000
221009 Welfare and Entertainment		22,500.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		6,900.000
223003 Rent-Produced Assets-to private entities		82,434.983
227001 Travel inland		13,500.000
227004 Fuel, Lubricants and Oils		25,217.500
228002 Maintenance-Transport Equipment		46,700.000
228004 Maintenance-Other Fixed Assets		1,845.000
	Total For Budget Output	1,121,527.982
	Wage Recurrent	405,000.000
	Non Wage Recurrent	716,527.982
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:610014 Disposal of cases at Land Division		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
a)1,376 Land cases disposed of	a) 1,700 Land cases disposed of	a) 2 more Judicial Officers were deployed in the Division which increased case disposal
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		27,180.031
211103 Statutory salaries		516,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		414,320.210
212101 Social Security Contributions		2,728.732
221007 Books, Periodicals & Newspapers		607.500
221009 Welfare and Entertainment		39,000.000
221011 Printing, Stationery, Photocopying and Binding		4,172.500
227001 Travel inland		121,200.000
227004 Fuel, Lubricants and Oils		37,455.000
228002 Maintenance-Transport Equipment		1,254.300
228004 Maintenance-Other Fixed Assets		1,691.800

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,165,610.073
	Wage Recurrent	543,180.031
	Non Wage Recurrent	622,430.042
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	12,680,413.888
	Wage Recurrent	5,098,478.872
	Non Wage Recurrent	7,581,935.016
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Magistrates Courts**Budget Output:610015 Disposal of cases at Magistrates Courts****PIAP Output: 19010202 Speed of case disposal increased****Programme Intervention: 190102 Increase efficiency of Justice delivery Processes**

57630 cases disposed of at Magistrate Courts as follows -	52,783 cases disposed of at Magistrate Courts as follows -	Inadequate funding for locus visits affected disposal of cases
a) 37,348 Cases disposed of at the Chief Magistrates Courts	a) 34,307 Cases disposed of at the Chief Magistrates Courts	Inadequate funding for locus visits affected disposal of cases
b) 19,738 Cases disposed of at the Magistrates Grade I Courts	b) 17,846 Cases disposed of at the Magistrates Grade I Courts	Inadequate funding for locus visits affected disposal of cases
c) 544 Cases disposed of at the Magistrates Grade II Courts	c) 630 Cases disposed of at the Magistrates Grade II Courts	Implemented as planned
d) 200 cases disposed of through mediation	d) 70 cases disposed of through Mediation	Disposal was affected by the Court vacation from July 15th to August 15th

PIAP Output: 19020701 Legal Aid and State brief services provided**Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.**

a) 100% proportion of indigenous persons in Criminal cases at the Magistrate Courts countrywide provided with State brief	a) 100% proportion of indigenous persons in Criminal cases at the Magistrate Courts countrywide provided with State brief	Implemented as planned
---	---	------------------------

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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

PIAP Output: 19010701 Small claims procedure Rolled**Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes**

a) 6 SCP coaching sessions conducted	a) Nil	Deferred to next quarter
b) SCP Quarterly Performance Review meeting held	b) SCP Quarterly Performance Review meeting held in Kaliro	Implemented as planned
c) Small Claims Procedure rolled out in 9 Courts	c) Small Claims Procedure rolled out in 3 (Nkoma, Kahunge & Kicheche) Courts	Implemented as planned

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

Item	Spent
211101 General Staff Salaries	12,870,833.161
211102 Contract Staff Salaries	196,832.315
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,996,589.038
212101 Social Security Contributions	19,735.479
221001 Advertising and Public Relations	36,949.500
221009 Welfare and Entertainment	648,033.614
221011 Printing, Stationery, Photocopying and Binding	466,524.000
223003 Rent-Produced Assets-to private entities	234,085.200
227001 Travel inland	973,145.500
227004 Fuel, Lubricants and Oils	168,425.000
228002 Maintenance-Transport Equipment	32,188.480
228004 Maintenance-Other Fixed Assets	117,000.000
Total For Budget Output	19,760,341.287
Wage Recurrent	13,067,665.476
Non Wage Recurrent	6,692,675.811
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	19,760,341.287
Wage Recurrent	13,067,665.476
Non Wage Recurrent	6,692,675.811
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
SubProgramme:03 Legal Education, Training and Research		
Sub SubProgramme:03 Capacity Building		
<i>Departments</i>		
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		
a) 13 High Court Judges inducted	a) Nil	Deferred to next quarter
b) 40 Chief Magistrates inducted	b) 20 (8 Male & 12 Female) Chief Magistrates inducted	Implemented as per recruitment
c) 70 Magistrates Grade One inducted	c) Nil	Deferred to next quarter
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,747.500
212101 Social Security Contributions		550.242
221003 Staff Training		566,392.361
221005 Official Ceremonies and State Functions		82,229.620
221007 Books, Periodicals & Newspapers		1,145.947
221009 Welfare and Entertainment		72,570.000
221011 Printing, Stationery, Photocopying and Binding		15,370.600
224011 Research Expenses		5,665.463
227001 Travel inland		3,150.000
227004 Fuel, Lubricants and Oils		26,392.500
228002 Maintenance-Transport Equipment		51,000.000
228004 Maintenance-Other Fixed Assets		1,170.000
	Total For Budget Output	878,384.233
	Wage Recurrent	0.000
	Non Wage Recurrent	878,384.233
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	878,384.233
	Wage Recurrent	0.000
	Non Wage Recurrent	878,384.233
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	58,072,535.057
	Wage Recurrent	20,388,234.657
	Non Wage Recurrent	37,684,300.400
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Quarter 1: 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	
<i>Departments</i>	
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) 2 Top Management meetings held
b) 12 Rules Committee meetings held	b) Nil
c) 2 supervisory visits conducted	
d) 48 Supreme Court Administrative meetings held	c) 7 Supreme Court Administrative meetings held
e) 100 Complaints handled	d) 14 Complaints handled
f) Regional and International events participated in	e) Nil
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211103 Statutory salaries	45,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,755.000
221009 Welfare and Entertainment	117,480.000
222001 Information and Communication Technology Services.	1,140.000
224011 Research Expenses	9,000.000
227001 Travel inland	96,300.000
227004 Fuel, Lubricants and Oils	58,460.000
228002 Maintenance-Transport Equipment	43,768.955
282101 Donations	45,000.000
Total For Budget Output	439,403.955
Wage Recurrent	45,500.000
Non Wage Recurrent	393,903.955
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Total For Department 439,403.955
	Wage Recurrent 45,500.000
	Non Wage Recurrent 393,903.955
	Arrears 0.000
	<i>AIA</i> 0.000

Department:002 Chambers of the Deputy Chief Justice

Budget Output:000010 Leadership and Management

PIAP Output: 19010502 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

a) 48 meetings for the Chambers of the Deputy Chief Justice held	a) 12 meetings for the Chambers of the Deputy Chief Justice held
b) 100 Complaints effectively handled	b) 5 Complaints effectively handled
c) 12 External stakeholders' meetings held	c) 3 External stakeholders' meetings held
d) 4 supervisory visits conducted	d) Quarterly supervisory visit conducted in Fort Portal High Court & Chief Magistrate's Court and Mbarara High Court & Chief Magistrate's Court

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,025.000
221009 Welfare and Entertainment	79,080.000
224011 Research Expenses	9,000.000
227001 Travel inland	82,350.000
227004 Fuel, Lubricants and Oils	44,392.500
228002 Maintenance-Transport Equipment	14,400.000
282101 Donations	34,040.000
	Total For Budget Output 298,287.500
	Wage Recurrent 0.000
	Non Wage Recurrent 298,287.500
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Department 298,287.500
	Wage Recurrent 0.000
	Non Wage Recurrent 298,287.500
	Arrears 0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Department:003 Chambers of the Principal Judge

Budget Output:000010 Leadership and Management

PIAP Output: 19010502 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

a) 800 complaints handled	a) 202 complaints handled
b) 4 Adhoc field inspection visits conducted	b) Quarterly ad hoc field inspection visit conducted in Kasese, Nakasongola, Bunyaruguru, Mityana & Bushenyi Chief Magistrate's Courts
c) 20 High Court Circuits inspected	c) 2 (Mubende & Masindi) High Court Circuits inspected

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,027.500
221009 Welfare and Entertainment	63,100.000
224011 Research Expenses	7,000.000
227001 Travel inland	132,000.000
227004 Fuel, Lubricants and Oils	39,980.000
228002 Maintenance-Transport Equipment	11,640.000
282101 Donations	30,000.000
Total For Budget Output	338,747.500
Wage Recurrent	0.000
Non Wage Recurrent	338,747.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	338,747.500
Wage Recurrent	0.000
Non Wage Recurrent	338,747.500
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Office of the Secretary to the Judiciary

Budget Output:000010 Leadership and Management

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) 4 support supervision visits conducted		a) Quarterly support supervision visit conducted	
b) 48 Senior Management meetings held		d) 12 Senior Management meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			29,434.500
221009 Welfare and Entertainment			52,500.000
227001 Travel inland			126,478.000
227004 Fuel, Lubricants and Oils			24,155.000
228002 Maintenance-Transport Equipment			3,779.999
	Total For Budget Output		236,347.499
	Wage Recurrent		0.000
	Non Wage Recurrent		236,347.499
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		236,347.499
	Wage Recurrent		0.000
	Non Wage Recurrent		236,347.499
	Arrears		0.000
	<i>AIA</i>		0.000
Department:005 Chambers of the Chief Registrar			
Budget Output:000010 Leadership and Management			
PIAP Output: 19010501 Advocates enrolled and licensed			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) 400 Advocates enrolled		a) 152 Advocates (88 Male and 64 Female) enrolled	
b) 3,000 Advocates licensed		b) 480 Advocates licensed	
g) 2 meetings with Chief Magistrates conducted		f) Meeting with 40 Chief Magistrates conducted	
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) The history of the Judiciary documented		c) Meeting with Curators held on the history of the Judiciary documentary	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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) 4 quarterly court inspections carried out	b) Quarterly Court Inspections were carried out in the following Magistrates' Courts: - Amuru CM, Kitgum CM, Sironko CM, Kasese CM, Bushenyi CM, Kyenjojo CM, Patongo G1, Maracha G1, Rubirizi G1, & Kyegegwa G1 .
c) Regulations under AJA 2020 developed, gazetted, printed and disseminated	c) 2 sets Regulations under AJA 2020 submitted to the Attorney General for approval to gazetted and print
d) Meeting with Grade II Magistrates conducted	
e) 3 Judiciary Council meetings held	d) Judiciary Council meeting held
f) 4 State-funded Legal Representation Implementation Committee meetings held	e) State funded legal representation implementation committee meeting held
h) 2 meetings with Registrars conducted	g) Nil
i) Meeting with In-charge Grade I Magistrates conducted	
j) 8 Bar Bench Committee/Stakeholder meetings held	h) 3 Bar-Bench Committee/Stakeholder meetings held
k) Judiciary Council retreat held	
l) Common Wealth Magistrates and Judges Conference participated in	i) Common Wealth Magistrates & Judges conference participated in
m) International Association of Women Judges Conference participated in	
n) 100 Judicial Officers sworn in	j) 102 (11 Judges, 1 Registrar, 5 Assistant Registrars & 85 Magistrate G1) Judicial Officers sworn in
PIAP Output: 19020301 Annual National forums conducted	
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.	
a) New Law Year ceremony held	
b) Benedicto Kiwanuka Memorial Lecture held	a) Benedicto Kiwanuka Memorial lecture held
PIAP Output: 19020601 Bailiffs supervised	
Programme Intervention: 190206 Strengthen implementation of Court decisions.	
a) 520 Bailiffs licensed	a) 16 Bailiffs licensed
b) 12 Bailiffs Disciplinary Committee meetings held	b) 3 Bailiffs Disciplinary Committee Meetings held
c) 400 Bailiffs managed	c) 400 Bailiffs managed

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	54,827.346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	273,452.100
211107 Boards, Committees and Council Allowances	61,450.000
221001 Advertising and Public Relations	21,925.000
221005 Official Ceremonies and State Functions	95,830.000
221007 Books, Periodicals & Newspapers	5,000.000
221009 Welfare and Entertainment	147,495.000
221011 Printing, Stationery, Photocopying and Binding	68,650.998
222001 Information and Communication Technology Services.	4,545.000
222002 Postage and Courier	4,050.000
224011 Research Expenses	12,000.000
227001 Travel inland	188,597.500
227004 Fuel, Lubricants and Oils	27,980.000
228002 Maintenance-Transport Equipment	15,720.001
Total For Budget Output	981,522.945
Wage Recurrent	54,827.346
Non Wage Recurrent	926,695.599
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	981,522.945
Wage Recurrent	54,827.346
Non Wage Recurrent	926,695.599
Arrears	0.000
<i>AIA</i>	0.000
Department:006 Inspectorate of Courts	
Budget Output:000023 Inspection and Monitoring	
PIAP Output: 19040201 Complaint handling improved	
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems	
a) 4 field visits for the Chief Inspector of Courts conducted	a) Nil
b) 180 Countrywide field inspections conducted	b) 86 Country wide field inspections conducted

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19040202 Ethical standards harmonized	
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems	
a) 4 Quarterly service delivery compliance monitoring visits conducted	a) Quarterly service delivery compliance monitoring visit conducted
PIAP Output: 19040203 Integrity Committees established and facilitated	
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems	
b) 4 Integrity Committee meetings conducted	a) Nil
a) Judiciary countrywide integrity survey conducted	
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	
b) Judiciary Anti-Corruption Strategy disseminated in 20 Courts	b) Nil
a) The Judiciary Anti-Corruption Strategy launched	a) Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	450.018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,180.000
221007 Books, Periodicals & Newspapers	700.000
221009 Welfare and Entertainment	51,340.000
221011 Printing, Stationery, Photocopying and Binding	14,760.000
227001 Travel inland	265,464.545
227004 Fuel, Lubricants and Oils	13,567.500
228002 Maintenance-Transport Equipment	2,893.600
Total For Budget Output	397,355.663
Wage Recurrent	450.018
Non Wage Recurrent	396,905.645
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	397,355.663
Wage Recurrent	450.018
Non Wage Recurrent	396,905.645
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:007 Registry at the High Court	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 19010502 Capacity of duty bearers strengthened	
Programme Intervention: 190105 Strengthen capacity of duty bearers	
b) 4 Rules Committee meetings held	NA
c) Quarterly Case backlog monitoring visits conducted	NA
d) 20 High Court Circuits supervised	NA
e) 12 Court registries and archives re-organized	NA
f) Rules Committee Retreat held	NA
g) Law Reforms Committee Retreat held	NA
h) 3 Judges' quarterly review meetings held	NA
a) 4 Law Reform Committee review meetings held	NA
b) 4 Rules Committee meetings held	NA
c) Quarterly Case backlog monitoring visits conducted	NA
d) 20 High Court Circuits supervised	NA
e) 12 Court registries and archives re-organized	NA
f) Rules Committee Retreat held	NA
g) Law Reforms Committee Retreat held	NA
h) 3 Judges' quarterly review meetings held	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) 4 Law Reform Committee review meetings held	
a) 22 Court User Committee meetings 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	
b) 8 Court Registries and archives re-organized	b) 2 Court Registries and archives (High Court Kampala & Family Division) re-organized
j) 22 Court User Committee meetings held	i) 5 Court Users' Committee meetings held
a) 20 High Court Circuits supervised	a) 3 High Court Circuits (Fort Portal, Rukungiri and Kabale) supervised
g) Law Reform Committee Retreat held	f) Law Reform Committee Retreat held
f) 4 Rules Committee meetings held	e) Rules committee meeting held
c) 4 Law Reform Committee review meetings held	c) 6 Law Reform Committee review meetings held

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced	
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice	
d) 4 Quarterly case backlog monitoring visits conducted	d) Quarterly case backlog monitoring visits conducted in Rukungiri & Mbarara High Court
h) 4 Judges' quarterly review meetings held	g) Judges Quarterly review meeting held
e) Rules Committee Retreat held	
i) 7 Court User committee meetings held	h) 2 Court User Committee meetings held
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,370.000
221009 Welfare and Entertainment	38,396.081
221011 Printing, Stationery, Photocopying and Binding	1,000.000
224011 Research Expenses	6,000.000
227001 Travel inland	175,937.500
227004 Fuel, Lubricants and Oils	4,412.500
228002 Maintenance-Transport Equipment	596.259
228004 Maintenance-Other Fixed Assets	17,000.000
	320,712.340
Total For Budget Output	320,712.340
Wage Recurrent	0.000
Non Wage Recurrent	320,712.340
Arrears	0.000
<i>AIA</i>	0.000
	320,712.340
Total For Department	320,712.340
Wage Recurrent	0.000
Non Wage Recurrent	320,712.340
Arrears	0.000
<i>AIA</i>	0.000
Department:009 Registry of Planning, Research and Development	
Budget Output:000006 Planning and Budgeting Services	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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

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

a) 4 quarterly meetings of the Judiciary Terms and conditions of Service Committee on the implementation of the Administration of the Judiciary Act conducted	a) Quarterly meeting of the Judiciary Terms and conditions of Service Committee on the implementation of the Administration of the Judiciary Act conducted
b) 12 Monthly M&E visits conducted	b) 3 M&E visits conducted
c) 4 quarterly meetings of the Judiciary Performance Enhancement Committee conducted	c) Quarterly meeting of the Judiciary Performance Enhancement Committee conducted
d) 4 Quarterly support supervision field visits conducted	d) Quarterly support supervision field visit conducted
e) Annual Performance Report FY 2022/23 in line with section 39 of AJA 2020 prepared and launched	e) Annual Performance Report FY 2022/23 in line with section 39 of AJA 2020 prepared and launched

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,790.000
221009 Welfare and Entertainment	37,422.000
221011 Printing, Stationery, Photocopying and Binding	6,980.000
224011 Research Expenses	6,000.000
227001 Travel inland	231,295.800
227004 Fuel, Lubricants and Oils	16,485.000
228004 Maintenance-Other Fixed Assets	1,154.650
Total For Budget Output	424,127.450
Wage Recurrent	0.000
Non Wage Recurrent	424,127.450
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) 2 project proposals developed	a) Project proposal developed
b) 4 Quarterly Projects performance reports on produced	b) Quarterly Projects performance report produced
c) 4 reports on monetary value of pending cases produced	c) Quarterly report on monetary value of pending cases produced

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			73,750.000
221009 Welfare and Entertainment			7,050.000
224011 Research Expenses			6,000.000
	Total For Budget Output		86,800.000
	Wage Recurrent		0.000
	Non Wage Recurrent		86,800.000
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		510,927.450
	Wage Recurrent		0.000
	Non Wage Recurrent		510,927.450
	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) 5000 copies of the Judiciary Insider Magazine published		a) 843 copies of the Judiciary Insider Magazine published	
b) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained		b) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained	
c) Awareness campaigns about the Judiciary and its services conducted in 15 High Court Circuits		c) Awareness campaigns on the Judiciary and its services conducted in Mpigi High Court, Mubende High Court, Kiryandongo Chief Magistrates Court, Goma G1 Court and Nsangi G1 Court	
d) Feedback on 2000 complaints and inquiries through the Judiciary toll free line provided		d) Feedback on 600 complaints and inquiries through the Judiciary toll free line provided	
e) 36 Radio/TV Talk shows conducted		e) 9 Radio/TV Talk shows conducted on Flavour FM in Gulu, Akicha Radio in Kotido, Radio West in Mbarara, Kyoga Veritas Radio in Soroti Omusondolya 91.4 FM in Kasese, Voice of Africa, CBS FM ,Voice of Kamwenge and Elgon FM	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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

PIAP Output: 19020302 Community outreaches conducted

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

f) 10,000 IEC Materials on Court processes printed and disseminated	f) 3,000 IEC Materials on court processes (Bail Refund – 1,000 Criminal Procedure in Magistrates Courts – 1,000, Civil Procedure – 1,000 printed and disseminated)
---	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,370.000
212101 Social Security Contributions	1,197.803
221001 Advertising and Public Relations	212,423.000
221009 Welfare and Entertainment	73,500.000
227004 Fuel, Lubricants and Oils	6,412.500
Total For Budget Output	328,903.303
Wage Recurrent	0.000
Non Wage Recurrent	328,903.303
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	328,903.303
Wage Recurrent	0.000
Non Wage Recurrent	328,903.303
Arrears	0.000
<i>AIA</i>	0.000

Department:011 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 19010502 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

a) 360 Internal assurance services provided	a) 90 Internal assurance services provided
b) 4 Internal Audit Reports produced	b) Annual Internal Audit report for FY 2022/23 produced
c) 12 Field inspections conducted	c) 3 Field inspections conducted
d) 4 Quarterly Audit Committee meetings held	d) Quarterly Audit committee meeting held

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		16,945.664
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		68,355.000
221009 Welfare and Entertainment		70,153.500
227001 Travel inland		405,000.000
227004 Fuel, Lubricants and Oils		12,325.000
228002 Maintenance-Transport Equipment		3,197.386
	Total For Budget Output	575,976.550
	Wage Recurrent	16,945.664
	Non Wage Recurrent	559,030.886
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Asset Register managed	a) Asset register managed	
b) ICPAU/ ACCA subscription for 8 staff paid		
c) Monthly Non tax revenue collections reconciled	b) Non-tax revenue collected and reconciled with Uganda Revenue Authority for the period 1st July 2023 to 30th September 2023	
d) 4 Periodic financial statements prepared	c) Annual Financial Statement FY 2022/23 prepared	
e) 4 Support Supervision visits undertaken	d) Quarterly Support supervision visits undertaken in the Courts of Gulu HC, Gulu CM, Nwoya CM, Amuru CM, Kitgum CM, Lamwo CM and Pader CM	
f) Board of Survey conducted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		32,204.859
211102 Contract Staff Salaries		2,883.589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		127,582.451
212101 Social Security Contributions		621.300
221009 Welfare and Entertainment		115,500.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,700.000
221016 Systems Recurrent costs	100,000.000
227001 Travel inland	362,500.000
227004 Fuel, Lubricants and Oils	24,237.500
228002 Maintenance-Transport Equipment	14,000.000
Total For Budget Output	781,229.699
Wage Recurrent	35,088.448
Non Wage Recurrent	746,141.251
Arrears	0.000
AIA	0.000
Budget Output:000007 Procurement and Disposal Services	
PIAP Output: 19010502 Capacity of duty bearers strengthened	
Programme Intervention: 190105 Strengthen capacity of duty bearers	
a) 12 Monthly statutory reports prepared and submitted to PPDA	a) 3 Monthly statutory reports prepared and submitted to PPDA
b) Quarterly monitoring of Contracts conducted	b) Monitoring of Contracts conducted
c) Assets disposed of	c) Assets disposed of
PIAP Output: 19010503 Capacity of duty bearers strengthened.	
Programme Intervention: 190105 Strengthen capacity of duty bearers	
a) Quarterly monitoring of Contracts conducted	
b) 12 Monthly statutory reports prepared and submitted to PPDA.	
c) Assets disposed of	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	10,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,932.534
211107 Boards, Committees and Council Allowances	26,970.000
212101 Social Security Contributions	1,220.216
221009 Welfare and Entertainment	30,932.500
227001 Travel inland	30,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		9,912.500
	Total For Budget Output	133,467.750
	Wage Recurrent	10,500.000
	Non Wage Recurrent	122,967.750
	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) 4 Risk Management Committee meetings held	a) Risk Management Committee meetings held	
b) 238 Court premises maintained	b) 238 Court premises maintained	
c) Meeting of the Permanent Secretary with Office Supervisors conducted		
d) 176 Fire extinguishers for Courts maintained	c) 12 Fire extinguishers for Courts maintained	
e) 220 drivers trained in practical defensive skills	d) Nil	
f) Professional Attire for 88 Judicial Officers and staff uniforms for 200 Non-Judicial officers procured	e) Nil	
g) 8 Inventory Management meetings held	f) 2 Inventory Management meetings held	
h) Team building exercise for Finance and Administration staff held		
i) 12 field inspections conducted	g) 3 field inspections conducted in in Mbale, Jinja, Mukono, Lira, Arua, Kalangala, Nebbi, Buhweju, Kasese, Kiruhura, Isingiro, and Kabale, Bukwo, Bukedia, Napak, Soroti, Moroto, and Kotido Courts	
j) 4 Upcountry security assessment visits conducted	h) Nil	
k) Annual eye test conducted on 260 drivers		
l) 309 Vehicles and 146 motorcycles maintained	i) 332 Vehicles and 146 motorcycles maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		198,237.498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		85,365.111
212101 Social Security Contributions		621.363

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	5,168.975
221003 Staff Training	89,770.000
221009 Welfare and Entertainment	137,591.947
221011 Printing, Stationery, Photocopying and Binding	374,690.491
221012 Small Office Equipment	16,440.000
222001 Information and Communication Technology Services.	51,089.750
222002 Postage and Courier	6,377.500
223001 Property Management Expenses	625,891.532
223004 Guard and Security services	1,458,510.750
223005 Electricity	306,027.000
223006 Water	77,508.670
227001 Travel inland	390,261.522
227002 Travel abroad	214,843.090
227004 Fuel, Lubricants and Oils	217,373.325
228002 Maintenance-Transport Equipment	142,860.000
228003 Maintenance-Machinery & Equipment Other than Transport	25,071.999
228004 Maintenance-Other Fixed Assets	23,190.070
Total For Budget Output	4,446,890.593
Wage Recurrent	198,237.498
Non Wage Recurrent	4,248,653.095
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000035 Library Services	
PIAP Output: 19030401 Resource centres established and equipped	
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice	
a) 26 Libraries managed	a) 26 Libraries managed
b) 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) Nil

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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

PIAP Output: 19030401 Resource centres established and equipped

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

c) Court libraries of the 20 High Court Circuits in Gulu, Lira, Arua, Jinja, Mbale, Soroti, Mpigi, Masaka, Mukono, Mubende, Masindi, Fort Portal, Mbarara, Kabale, Luwero, Hoima, Iganga, Moroto, Rukungiri and Tororo inspected

c) 5 High Court Circuits Libraries Inspected in Gulu, Masaka, Kabale, Fort Portal and Jinja

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,752.405
221007 Books, Periodicals & Newspapers	10,386.000
221009 Welfare and Entertainment	17,998.000
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	112,197.505
Wage Recurrent	0.000
Non Wage Recurrent	112,197.505
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,049,762.097
Wage Recurrent	260,771.610
Non Wage Recurrent	5,788,990.487
Arrears	0.000
<i>AIA</i>	0.000

Department: 012 Human Resource Management Department

Budget Output: 000005 Human Resource Management

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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	
a) 4 Quarterly Human Resource Management support supervision visits conducted	a) HRM Support Supervision conducted in Masaka, Tororo & Iganga High Courts,- Lukaya CM, Court, Kalangala CM, Kajjansi G1 Sembabule CM, Masaka CM, Kalangala CM, Entebbe CM, Busia CM, Bugiri CM, Mayuge CM, Namayingo CM, Butaleja CM, Kalungu GI, Magenga GI, Kalisizo GI, Kyotera, Rakai G1, Kakuuto G1, Kalungu G1, Butenga G1, Mulanda G1, Nagongera G1, and Malaba G1
b) 50 staff trained on pre-retirement	
c) 30 Judiciary Senior Managers trained on the Human Capital Management System	b) 30 (12 Male & 18 Female) Judiciary Senior Managers trained on the Human Capital Management System
d) 100 newly recruited staff inducted	
e) 55 Judiciary Staff living with HIV/AIDS supported quarterly	c) 51 (27 Male & 24 Female) Judiciary Staff living with HIV/AIDS supported quarterly
f) 4 HIV/AIDS awareness campaigns (Health awareness camps) conducted, and HIV/AIDS policy popularized	d) HIV/AIDS awareness campaigns (Health awareness camps) conducted and HIV/AIDS policy popularised ((South western Region) in Mpigi
g) 4 Judiciary Anti-Sexual Harassment Policy awareness campaigns conducted in Karamoja, West Nile, Tororo, and Lango Sub Regions	e) Anti-sexual Harassment Policy awareness campaigns conducted in Bundibugyo, Kyenjojo, Kamwenge, Kyegegwa, Fort Portal, Hoima, Kagadi, Karugutu and Kibaale Courts
h) The Judiciary Service Gender and Equity Policy popularised in Bunyoro, Lango, Teso, and Tororo Sub-Regions	
i) The Health Insurance Scheme to Judiciary Service Staff implemented.	f) Health insurance provided to all the Judiciary staff
j) 96 Judiciary Service Health physical activities conducted	g) 24 Judiciary Service Health physical activities conducted
k) Training Calendar developed and printed.	h) Nil
l) 1,569 uniforms procured for support Staff	i) Nil

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

Item	Spent
211101 General Staff Salaries	5,428.157
211104 Employee Gratuity	1,422.414
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	905,028.269
212101 Social Security Contributions	860.923
212102 Medical expenses (Employees)	110,052.000
221003 Staff Training	215,857.639
221009 Welfare and Entertainment	58,327.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221016 Systems Recurrent costs	10,000.000	
227001 Travel inland	84,400.000	
227004 Fuel, Lubricants and Oils	23,655.000	
228002 Maintenance-Transport Equipment	3,360.000	
273102 Incapacity, death benefits and funeral expenses	60,000.000	
273104 Pension	6,302,992.338	
	Total For Budget Output	7,781,383.740
	Wage Recurrent	5,428.157
	Non Wage Recurrent	7,775,955.583
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		
PIAP Output: 19010601 Case and records management improved		
Programme Intervention: 190106 Strengthen case and records management systems		
a) Human Resource Open Registry Operations Manual developed	a) Nil	
b) Registry Audit conducted	b) Nil	
c) File Conservation & Preservation exercise conducted	c) File Conservation and Preservation exercise conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211101 General Staff Salaries	670.693	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,750.083	
221009 Welfare and Entertainment	9,000.000	
222002 Postage and Courier	5,191.700	
227001 Travel inland	9,000.000	
228004 Maintenance-Other Fixed Assets	2,118.880	
	Total For Budget Output	34,731.356
	Wage Recurrent	670.693
	Non Wage Recurrent	34,060.663
	Arrears	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	0.000
<i>AIA</i>	
Total For Department	7,816,115.096
Wage Recurrent	6,098.850
Non Wage Recurrent	7,810,016.246
Arrears	0.000
<i>AIA</i>	0.000

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

a) ECCMIS consultancy paid	
b) 4 Heavy duty scanners procured for ECCMIS Phase-2 pilot Court stations	a) Nil
c) Judiciary ICT policy reviewed	b) Nil
d) The Judiciary Judgement Writing Tool developed	c) Design of the Tool is ongoing
e) 9 ECCMIS change management sessions conducted	d) 5 ECCMIS change change management sessions conducted with Justice of Peace-Uganda Prisons Service, State Attorneys and Advocates on State Brief, URA Department of Legal Services and Board Affairs, Staff of the Accounts Division -Judiciary and Staff of the Internal Audit Division - Judiciary
f) 48 desktop computers and 15 laptops procured for 6 ECCMIS Phase-2 pilot Court stations (Jinja HCT; Jinja CM; Kamuli CM Bugembe G1; Kakira G1 and Kagoma G1)	e) Procurement ongoing at bid submission stage
g) ISP UTL & MTN procured for Court stations for CM Courts of Kabale, Nabweru, Yumbe, Kisoro, Iganga, Rukungiri, Kiboga, Kayunga, Ssembabule, Apac, Lugazi, Sironko, Kotido, Kamuli and G1 Courts of Kasangati, Kakira, Bugembe, Nsangi, Kagoma, and Mayuge	e) ISP UTL & MTN procured for Court stations for CM Courts of Kabale, Nabweru, Yumbe, Kisoro, Iganga, Rukungiri, Kiboga, Kayunga, Ssembabule, Apac, Lugazi, Sironko, Kotido, Kamuli and G1 Courts of Kasangati, Kakira, Bugembe, Nsangi, Kagoma and Mayuge
j) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner	f) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner

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

a) 100 laptops procured for newly recruited staff and replacement of obsolete ones	a) Procurement ongoing at bid submission stage
b) 200 desktop computers procured for 200 Court stations	b) Procurement ongoing at bid submission stage

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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	
c) 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, 65 Judicial Officers ECCMIS users, ECCMIS 19 for ECCMIS Phase 1 Court Stations & 1 For ICT Department	c) 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, 65 Judicial Officers ECCMIS users, 19 ECCMIS Phase 1 Court Stations & ICT Department
d) ISP UTL & MTN procured for Court of Appeal, Mukono HC, LDC, Family Division, Residences of the Hon. The CJ, the Hon. The PJ, PS/SJ, CR and US	d) ISP UTL & MTN procured for Court of Appeal, Mukono HC, LDC, Family Division, Residences of the Hon. The CJ, the Hon. The PJ, PS/SJ, CR and US
e) License for Judiciary Performance Enhancement Tool (PET) renewed	
f) Court files for 2 ECCMIS Court Stations digitalized - Supreme Court and Constitutional Court/Constitutional Court	
h) LAN/WAN infrastructure installed in 10 CM Court stations (Bugiri, Buliisa, Bundibugyo, Patongo, Kiruhura, Isingiro, Kamwenge, Kalangala, Kamuli and Kanungu)	
i) Subscriptions for AFRICAN LII renewed	
k) Subscriptions for LEXIS NEXIS for 684 Judicial Officers renewed	
l) 4 ICT Security Systems installed and maintained (Antivirus, Firepower, Mail filter and Backups)	g) 4 ICT Security Systems installed and maintained (Antivirus, Firepower, Mailfilter & Backups)
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousands</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,652.500
212101 Social Security Contributions	1,790.258
221008 Information and Communication Technology Supplies.	131,007.372
221009 Welfare and Entertainment	73,684.000
227001 Travel inland	189,360.000
227004 Fuel, Lubricants and Oils	22,150.000
228002 Maintenance-Transport Equipment	8,772.781
Total For Budget Output	502,416.911
Wage Recurrent	0.000
Non Wage Recurrent	502,416.911
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	502,416.911
	Wage Recurrent	0.000
	Non Wage Recurrent	502,416.911
	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) 4 Policy and Planning support supervision field visits conducted	a) Quarterly Policy and Planning support supervision field visit conducted	
b) Programme Budget Framework Paper for FY 2024/2025 prepared		
c) 4 Quarterly Judiciary performance reports prepared FY 2023/24	b) Consolidated Quarter 4 Judiciary performance report FY 2023/24 prepared	
d) 2 Administration of Justice Programme Leadership Committee meetings held	c) Nil	
e) Half-annual and Annual Administration of Justice Programme performance reports FY 2023/24 prepared	d) Administration of Justice Programme Annual Performance Report FY 2022/23 produced	
f) The Planning retreat held		
g) Judiciary Policy Statement for FY 2024/2025 prepared		
h) Judiciary Budget Framework Paper for FY 2024/2025 prepared		
i) 12 monthly Technical Working Group meetings held	e) 3 Administration of Justice Programme Technical Working Group meetings held	
j) 4 Quarterly Programme Working Group meetings held	f) Quarterly Administration of Justice Programme Working Group meeting held	
k) 4 Quarterly reports on the implementation of the NRM manifesto and Cabinet decisions produced	g) Quarterly Report on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted	
l) The Judiciary Strategic Plan (JSPV) midterm review report produced.	h) The review of the fifth Judiciary Strategic Plan (JSP V) ongoing	
m) 17 Policy and Planning Unit staff trained in programme based management	i) Registrars and Policy and Planning Staff trained in Programme Based Budgeting	
n) Administration of Justice Programme M&E Strategy developed	j) Draft Administration of Justice Programme M&E Strategy in place	
o) M&E Management Information System developed		
p) Bi-annual joint Administration of Justice Programme monitoring and evaluation visits undertaken		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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			
q) A report on Review of Programme PIAP Key Performance Indicators and Targets produced			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211102 Contract Staff Salaries			9,343.404
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			121,650.000
212101 Social Security Contributions			2,635.166
221009 Welfare and Entertainment			130,219.200
221011 Printing, Stationery, Photocopying and Binding			50,020.000
221016 Systems Recurrent costs			30,000.000
224011 Research Expenses			6,000.000
227001 Travel inland			113,605.000
Total For Budget Output			463,472.770
Wage Recurrent			9,343.404
Non Wage Recurrent			454,129.366
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) Judiciary Statistical Abstract produced	b) Draft Judiciary Statistical Abstract produced		
b) 4 Quarterly reports on Judiciary key indicators produced	a) Quarterly report on Judiciary key indicators produced		
c) 4 Statistical Quality Assurance field visits conducted	c) Quarterly Statistical Quality Assurance field visit conducted		
d) Statistical quality compliance assessments of indicators and statistical outputs conducted in conjunction with UBOS			
e) Consultation on Statistical user requirements conducted			
f) Statistical data quality audit conducted in conjunction with UBOS			
g) Report on updated Meta data of Judiciary's Key indicators prepared			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			219.909
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		129,119.909
	Wage Recurrent		219.909
	Non Wage Recurrent		128,900.000
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		592,592.679
	Wage Recurrent		9,563.313
	Non Wage Recurrent		583,029.366
	Arrears		0.000
	<i>AIA</i>		0.000
Department:016 Engineering and Technical Services			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 19020401 Justice service delivery points rehabilitated			
Programme Intervention: 190204 Rehabilitate Justice service delivery points			
a) 3 High Courts renovated (Mbarara HC, Fortportal HC & Jinja HC)		a) Procurement ongoing at specification stage	
b) 3 Chief Magistrate Courts renovated (Entebbe CM, Nabweru CM and Kapchorwa CM)		b) Procurement ongoing at specification stage	
c) 4 Magistrate Grade One Courts renovated (Amuru, Aduku, Ngora and Apalla)		c) Procurement ongoing at specification stage	
d) 20 generators and 10 air conditioners maintained		d) Procurement ongoing at specification stage	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			48,892.500
212101 Social Security Contributions			1,676.924
221009 Welfare and Entertainment			78,610.947

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
225204 Monitoring and Supervision of capital work			73,660.000
227004 Fuel, Lubricants and Oils			47,300.000
228001 Maintenance-Buildings and Structures			178,299.800
228002 Maintenance-Transport Equipment			37,399.375
228003 Maintenance-Machinery & Equipment Other than Transport			25,000.000
	Total For Budget Output		490,839.546
	Wage Recurrent		0.000
	Non Wage Recurrent		490,839.546
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		490,839.546
	Wage Recurrent		0.000
	Non Wage Recurrent		490,839.546
	Arrears		0.000
	<i>AIA</i>		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) 12 Data Management Technical Committee meetings held		a) 3 Data Management Technical Committee meetings held	
b) 4 Reports on pending judgements produced		b) Quarterly report on pending judgements produced	
c) 12 Data Management Committee meetings conducted		c) 3 Data Management Committee meetings conducted	
d) 4 field visits on triangulation of monthly statistics conducted		d) Quarterly field visits on triangulation of monthly statistics conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			32,998.062
221009 Welfare and Entertainment			37,200.000
224011 Research Expenses			6,000.000
227001 Travel inland			114,242.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
227004 Fuel, Lubricants and Oils	4,577.500	
228002 Maintenance-Transport Equipment	533.000	
	Total For Budget Output	195,550.562
	Wage Recurrent	0.000
	Non Wage Recurrent	195,550.562
	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) Support supervision conducted in 20 Magistrate Courts.	a) Support supervision conducted in 6 Magistrate Courts of Mengo, Makindye, Mbale, Kapchorwa, Karugutu and Rwebisengo	
b) Support supervision for 88 Local Council Courts conducted.	b) Nil	
c) 8 Registries in Magistrate Courts reorganized	c) 2 Registries in Magistrate Courts reorganized	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,150.000	
212101 Social Security Contributions	732.503	
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	3,711.053	
	Total For Budget Output	427,271.056
	Wage Recurrent	0.000
	Non Wage Recurrent	427,271.056
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	622,821.618
	Wage Recurrent	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 622,821.618
	Arrears 0.000
	AIA 0.000

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

a) Supreme Court and Court of Appeal Buildings completed	a) Construction of the Supreme Court Building is at 95 percent completion while Court of Appeal is at 90 percent completion
b) Construction of Soroti and Rukungiri High Court buildings completed	b) Construction of the High Courts is as follows - Soroti is at second-floor walling, Rukungiri is at the tiling stage and procurement of a contractor for construction of Tororo High Court is at Mobilization stage
c) Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings completed	c) Construction of Chief Magistrates Courts is as follows - Alebtong is at the plastering & finishes stage, Lyantonde is at the finishing plastering and fitting windows and Budaka is at the finishes stage, painting, tiling & external works
d) Construction of Abim, Patongo and Karenga Magistrate Grade 1 Court buildings completed	d) Construction of the Magistrate Grade 1 Courts is as follows; Abim administration building is at the roofing stage, Karenga is at the fitting in windows and plastering & Patongo is at the finishes stage with external works ongoing.
e) Tororo High Court building constructed - Phase 1	e) Construction of the Tororo High Court building is at mobilization stage
f) Payment of contractual obligations for construction of Mukono HC, 11 Justice Centres (Sembabule, Buhweju, Rubirizi, Buyende, Kole, Nwoya, Sheema, Maracha, Namayingo, Kibaale, Nakaseke) & 3 CMs (Kamwenge, Butambala and Mayuge) formerly funded under JLOS	f) Nil

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

a) 40 land titles processed and acquired	NA
--	----

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings	
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1644 Retooling of the Judiciary	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 19020102 Justice centres equipped	
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points	
a) 8 Breastfeeding and children's playrooms established	a) Nil
b) 12 Air Conditioners procured and installed in 4 Courts (Hoima, Tororo, Rukungiri and Soroti High Court Circuits)	b) Nil
c) A luggage scanner for Supreme Court and Court of Appeal building procured	c) Nil
d) 6 walk through machines procured for 6 High Court Circuits (Moroto, Hoima, Rukungiri, Tororo, Luwero & Iganga)	
e) 50 hand held metal detectors procured	d) Nil
f) 50 under search mirrors procured	e) Nil
g) 20 walk talkies procured	f) Nil
h) A tent procured for the Judicial Training Institute	
i) 6 small tents procured for 6 walk through machines and installed at 6 High Court Circuits (Moroto, Hoima, Rukungiri, Tororo, Luwero & Iganga)	
j) 200 fire extinguishers procured for Courts	g) Nil
PIAP Output: 19030101 ICT equipment acquired and installed	
Programme Intervention: 190301 Retool institutions in the delivery of Justice	
a) 3 sets of still professional photo camera with lenses and a Speedlight procured	
b) 100 desk phones procured for 100 SCP Courts	a) Nil
c) 50 desktop computers procured for 50 SCP Court	b) Nil

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1644 Retooling of the Judiciary	
PIAP Output: 19030101 ICT equipment acquired and installed	
Programme Intervention: 190301 Retool institutions in the delivery of Justice	
d) 3 photocopiers procured for 3 Courts	
e) 2 sets of professional video cameras procured	
PIAP Output: 19030102 Transport equipment acquired	
Programme Intervention: 190301 Retool institutions in the delivery of Justice	
a) 60 vehicles procured for Judicial Officers and supervision (Justices of the Supreme Court (3), Judges of the High Court (20), Registrars (4), Chief Magistrates (16) and Magistrates Grade 1 (17)	b) Nil
b) 5 vehicles procured for field supervision	
c) 1 Minibuses (14 Seater) procured	b) Nil
d) A boat procured for Courts in islands areas	c) Nil
e) 85 motorcycles procured for Process Service for Courts	
PIAP Output: 19030103 Justice delivery points furnished	
Programme Intervention: 190301 Retool institutions in the delivery of Justice	
a) Furniture for 12 new Justices	
b) Furniture procured for 27 Courts (Amuru, Bushenyi, Mbarara, Yumbe, Moyo, Adjumani, Aduku, Kanoni, Nyimbwa, Goma, Nyanga, Kalangala, Pader, Nwoya, Lamwo, Nakaloke, Nakisunga, Kalongo, Atanga, Apac, Kagadi, Bukomero, Kibaale, Buseruka, Kyangwali, Otuke and High Court Kampala)	
c) 100 Executive Training Chairs procured for JTI	
d) 15 Orthopedic Office chairs and 15 Office Tables/Training Tables procured for JTI	
PIAP Output: 19030104 Alternative power sources acquired and installed	
Programme Intervention: 190301 Retool institutions in the delivery of Justice	
a) Solar system procured and installed in 10 Courts (Kiruhura, Butambala, Budaka, Patongo, Pader, Mayuge, Karenga, Kiryandongo, Nabilatuk, and Napak)	a) Nil
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
Total For Budget Output	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1644 Retooling of the Judiciary			
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Case Management			
<i>Departments</i>			
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			
a) 45 Criminal cases disposed of		a) 11 Criminal cases disposed of	
b) 20 Constitutional Applications disposed of		b) Nil	
c) 55 Civil cases disposed of		c) 11 Civil cases disposed of	
d) State briefs provided to all indigenous person in Criminal cases		d) 100% proportion of indigenous persons in Criminal cases provided with State brief	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item			Spent
211101 General Staff Salaries			135,582.071
211102 Contract Staff Salaries			28,029.492
211103 Statutory salaries			697,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			741,805.000
212101 Social Security Contributions			2,841.557
221007 Books, Periodicals & Newspapers			3,420.000
221008 Information and Communication Technology Supplies.			32,000.000
221009 Welfare and Entertainment			89,745.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	14,000.000
224011 Research Expenses	6,000.000
227001 Travel inland	15,600.000
227004 Fuel, Lubricants and Oils	34,605.000
228002 Maintenance-Transport Equipment	24,600.000
228004 Maintenance-Other Fixed Assets	4,380.000
Total For Budget Output	1,830,108.120
Wage Recurrent	861,111.563
Non Wage Recurrent	968,996.557
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,830,108.120
Wage Recurrent	861,111.563
Non Wage Recurrent	968,996.557
Arrears	0.000
<i>AIA</i>	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	
a) 575 Civil cases disposed of	a) 69 Civil cases disposed of
b) 260 Criminal cases disposed of	b) 110 Criminal cases disposed of
c) 90 Constitutional cases disposed of	c) 22 Constitutional cases disposed of
d) 64 Taxation Applications disposed of	d) 19 Taxation Applications disposed of
e) State briefs provided to all indigenous person in Criminal cases	e) 100% proportion of indigenous persons in Criminal cases provided with State brief
PIAP Output: 19010203 Mediation strengthened	
Programme Intervention: 190104 Roll out alternative dispute resolution	
a) 23 Appellate Mediation cases disposed of.	a) 23 appellate mediation cases disposed of

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	38,767.609
211103 Statutory salaries	945,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	933,615.000
212101 Social Security Contributions	6,126.329
221007 Books, Periodicals & Newspapers	3,240.000
221009 Welfare and Entertainment	100,800.000
221011 Printing, Stationery, Photocopying and Binding	6,800.000
223003 Rent-Produced Assets-to private entities	851,288.753
227001 Travel inland	40,900.000
227004 Fuel, Lubricants and Oils	34,667.500
228002 Maintenance-Transport Equipment	29,056.236
228004 Maintenance-Other Fixed Assets	6,270.000
Total For Budget Output	2,996,531.427
Wage Recurrent	983,767.609
Non Wage Recurrent	2,012,763.818
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,996,531.427
Wage Recurrent	983,767.609
Non Wage Recurrent	2,012,763.818
Arrears	0.000
<i>AIA</i>	0.000
Department:003 High Court	
Budget Output:610007 Disposal of cases at Anti-corruption Division	
PIAP Output: 19020701 Legal Aid and State brief services provided	
Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.	
a) 315 Anti-Corruption cases disposed of	a) 46 Anti-corruption cases disposed of
a) State briefs provided to all indigenous persons in Criminal cases at Anti Corruption Division	a) 100% proportion of indigenous persons in Criminal cases at Anti-Corruption Division provided with State brief

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		25,195.382
211103 Statutory salaries		135,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		316,365.000
212101 Social Security Contributions		2,568.796
221007 Books, Periodicals & Newspapers		1,080.000
221009 Welfare and Entertainment		17,820.000
221011 Printing, Stationery, Photocopying and Binding		3,058.250
227001 Travel inland		1,500.000
227004 Fuel, Lubricants and Oils		21,605.000
228004 Maintenance-Other Fixed Assets		1,845.000
	Total For Budget Output	526,037.428
	Wage Recurrent	160,195.382
	Non Wage Recurrent	365,842.046
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:610008 Disposal of cases at Civil Division		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
a) 1,387 Civil cases disposed of	a) 381 Civil cases disposed of	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		225.008
211103 Statutory salaries		337,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		277,055.000
212101 Social Security Contributions		1,090.777
221007 Books, Periodicals & Newspapers		1,080.000
221009 Welfare and Entertainment		29,000.000
221011 Printing, Stationery, Photocopying and Binding		780.000
223003 Rent-Produced Assets-to private entities		207,982.080

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			9,500.000
227004 Fuel, Lubricants and Oils			26,217.500
228002 Maintenance-Transport Equipment			26,356.480
228004 Maintenance-Other Fixed Assets			1,765.000
	Total For Budget Output		918,551.845
	Wage Recurrent		337,725.008
	Non Wage Recurrent		580,826.837
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:610009 Disposal of cases at Commercial Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
a) 4,414 Commercial cases disposed of		a) 1,409 Commercial cases disposed of	
PIAP Output: 19010203 Mediation strengthened			
Programme Intervention: 190104 Roll out alternative dispute resolution			
b) 160 Mediators trained and accredited.		b) 50 (30 Male & 20 Female) Mediators trained and accredited	
a) 12 Mediation support supervision visits conducted		a) 3 Mediation support supervision visits conducted in Mukono, Mpoma, Kayunga & Lugazi Courts	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			4,697.510
211103 Statutory salaries			405,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			416,565.000
212101 Social Security Contributions			2,003.589
221007 Books, Periodicals & Newspapers			1,080.000
221009 Welfare and Entertainment			78,280.000
221011 Printing, Stationery, Photocopying and Binding			4,605.000
227001 Travel inland			50,475.000
227004 Fuel, Lubricants and Oils			53,392.500

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
228002 Maintenance-Transport Equipment		49,200.000
228004 Maintenance-Other Fixed Assets		2,430.000
	Total For Budget Output	1,067,728.599
	Wage Recurrent	409,697.510
	Non Wage Recurrent	658,031.089
	Arrears	0.000
	<i>AIA</i>	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		
a) 600 cases disposed of through Plea-Bargaining	a) 50 cases disposed of through Plea Bargaining	
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
a) 1,718 cases disposed of at Criminal Division	a) 651 cases disposed of	
PIAP Output: 19020701 Legal Aid and State brief services provided		
Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.		
a) State briefs provided to all indigenous persons in Criminal cases at the Criminal Division	a) 100% proportion of indigenous persons in Criminal cases at Criminal Division provided with State brief	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		21,775.260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		482,965.000
212101 Social Security Contributions		2,200.967
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		41,099.999

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
228004 Maintenance-Other Fixed Assets		1,170.000
	Total For Budget Output	629,128.726
	Wage Recurrent	21,775.260
	Non Wage Recurrent	607,353.466
	Arrears	0.000
	<i>AIA</i>	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) 7,392 Family cases disposed of	a) 2,449 Family cases disposed of	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		263,110.000
212101 Social Security Contributions		1,938.890
221007 Books, Periodicals & Newspapers		607.500
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		6,152.437
228004 Maintenance-Other Fixed Assets		1,764.500
	Total For Budget Output	341,597.827
	Wage Recurrent	0.000
	Non Wage Recurrent	341,597.827
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:610012 Disposal of cases at High Court Circuits		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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

PIAP Output: 19010202 Speed of case disposal increased

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

a) 25,160 cases disposed of at the High Court Circuits as follows -	a) 5,400 cases disposed of at the High Court Circuits as follows
b) 8,064 Civil cases disposed of	b) 1,020 Civil cases disposed of
c) 8,124 Criminal cases disposed of	c) 2,225 Criminal cases disposed of
d) 5,233 Land cases disposed of	d) 1,382 Land cases disposed of
e) 814 Execution & Bailiffs cases disposed of	e) 201 Executions and Bailiffs cases disposed of
f) 2,870 Family cases disposed of	f) 763 Family cases disposed of
g) 55 Commercial Cases disposed of	g) 10 Commercial cases disposed of
h) State briefs provided to all indigenous persons in Criminal cases at the 20 High Courts in the Northern, Eastern, Western and Southern regions	h) 100% proportion of indigenous persons in Criminal cases at 20 High Courts countrywide provided with State brief

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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	117,905.681
211103 Statutory salaries	3,103,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,652,310.885
212101 Social Security Contributions	11,855.740
221009 Welfare and Entertainment	281,856.000
221011 Printing, Stationery, Photocopying and Binding	116,775.000
223003 Rent-Produced Assets-to private entities	27,798.000
227001 Travel inland	386,355.000
227004 Fuel, Lubricants and Oils	155,829.675
228002 Maintenance-Transport Equipment	43,055.427
228004 Maintenance-Other Fixed Assets	13,490.000
Total For Budget Output	6,910,231.408
Wage Recurrent	3,220,905.681
Non Wage Recurrent	3,689,325.727
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 610013 Disposal of cases at International Crimes Divisions

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010202 Speed of case disposal increased	
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes	
a) 1 Radio Talkshow conducted	a) Nil
b) Trial in HCT-00-ICD-SC-CR-002/2010 Uganda versus Kwoyelo Thomas alias Latoni conducted	b) Nil
c) Out-reach conducted in Jinja, Mayuge, Kayunga. Bugiri, Namayingo and Mbale for the case of HCT-00-ICD-CR-SC-001-2017 Uganda versus Ali Kabambwe & 37 Ors (Jamil Mukulu case)	
d) Trial in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted	
e) Pre-Trial in HCT-00-ICD-CR-SC-0011-2018 Uganda versus Mumbere Charles Wesley & 201 others conducted	
f) 13 International Crimes Division Cases disposed of	c) 28 International Crimes Division cases disposed of
g) 92 International Crimes Division cases disposed of	c) 28 International Crimes Division cases disposed of
h) State brief scheme provided to international criminal cases	e) 100% proportion of indigenous persons in Criminal cases at International Crimes Division (ICD) provided with State brief

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

Item	Spent
211103 Statutory salaries	405,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	449,679.905
212101 Social Security Contributions	1,750.595
221001 Advertising and Public Relations	64,999.999
221007 Books, Periodicals & Newspapers	1,000.000
221009 Welfare and Entertainment	22,500.000
221011 Printing, Stationery, Photocopying and Binding	6,900.000
223003 Rent-Produced Assets-to private entities	82,434.983
227001 Travel inland	13,500.000
227004 Fuel, Lubricants and Oils	25,217.500
228002 Maintenance-Transport Equipment	46,700.000
228004 Maintenance-Other Fixed Assets	1,845.000
Total For Budget Output	1,121,527.982
Wage Recurrent	405,000.000
Non Wage Recurrent	716,527.982

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 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) 5,506 Land cases disposed of

a) 1,700 Land cases disposed of

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

Item	Spent
211102 Contract Staff Salaries	27,180.031
211103 Statutory salaries	516,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	414,320.210
212101 Social Security Contributions	2,728.732
221007 Books, Periodicals & Newspapers	607.500
221009 Welfare and Entertainment	39,000.000
221011 Printing, Stationery, Photocopying and Binding	4,172.500
227001 Travel inland	121,200.000
227004 Fuel, Lubricants and Oils	37,455.000
228002 Maintenance-Transport Equipment	1,254.300
228004 Maintenance-Other Fixed Assets	1,691.800
Total For Budget Output	1,165,610.073
Wage Recurrent	543,180.031
Non Wage Recurrent	622,430.042
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	12,680,413.888
Wage Recurrent	5,098,478.872
Non Wage Recurrent	7,581,935.016
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Magistrates Courts**Budget Output:610015 Disposal of cases at Magistrates Courts**

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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		
230,522 cases disposed of at Magistrate Courts as follows	52,783 cases disposed of at Magistrate Courts as follows -	
a) 149,392 Cases disposed of at the Chief Magistrates Courts	a) 34,307 Cases disposed of at the Chief Magistrates Courts	
b) 78,952 Cases disposed of at the Magistrates Grade I Courts	b) 17,846 Cases disposed of at the Magistrates Grade I Courts	
c) 2,178 Cases disposed of at the Magistrates Grade II Courts;	c) 630 Cases disposed of at the Magistrates Grade II Courts	
d) 800 cases disposed of through mediation	d) 70 cases disposed of through Mediation	
PIAP Output: 19020701 Legal Aid and State brief services provided		
Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.		
a) State briefs provided to all indigenous persons in Criminal cases at Magistrate Courts in the North, West, East, South and Central regions	a) 100% proportion of indigenous persons in Criminal cases at the Magistrate Courts countrywide provided with State brief	
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) 24 SCP Coaching sessions conducted in 24 Courts	a) Nil	
b) 3 SCP Quarterly Performance Review meetings held	b) SCP Quarterly Performance Review meeting held in Kaliro	
c) Small Claims Procedure (SCP) rolled out to 36 Magistrates Courts	c) Small Claims Procedure rolled out in 3 (Nkoma, Kahunge & Kicheche) Courts	
d) SCP Annual Performance Review meeting held		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	12,870,833.161	
211102 Contract Staff Salaries	196,832.315	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,996,589.038	
212101 Social Security Contributions	19,735.479	
221001 Advertising and Public Relations	36,949.500	
221009 Welfare and Entertainment	648,033.614	
221011 Printing, Stationery, Photocopying and Binding	466,524.000	
223003 Rent-Produced Assets-to private entities	234,085.200	
227001 Travel inland	973,145.500	
227004 Fuel, Lubricants and Oils	168,425.000	
228002 Maintenance-Transport Equipment	32,188.480	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
228004 Maintenance-Other Fixed Assets	117,000.000
Total For Budget Output	19,760,341.287
Wage Recurrent	13,067,665.476
Non Wage Recurrent	6,692,675.811
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	19,760,341.287
Wage Recurrent	13,067,665.476
Non Wage Recurrent	6,692,675.811
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:03 Legal Education, Training and Research	
Sub SubProgramme:03 Capacity Building	
<i>Departments</i>	
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	
a) Annual Registrars and Magistrates conference held	
b) Annual Judges Conference held	
c) 5 Justices of Appellate Courts inducted	
d) 13 High Court Judges inducted	a) Nil
e) 40 Chief Magistrates inducted	b) 20 (8 Male & 12 Female) Chief Magistrates inducted
f) 70 Magistrates Grade One inducted	c) Nil
g) Training Needs Assessment conducted	
h) 50 Registrars inducted	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,747.500
212101 Social Security Contributions	550.242
221003 Staff Training	566,392.361
221005 Official Ceremonies and State Functions	82,229.620
221007 Books, Periodicals & Newspapers	1,145.947
221009 Welfare and Entertainment	72,570.000
221011 Printing, Stationery, Photocopying and Binding	15,370.600
224011 Research Expenses	5,665.463
227001 Travel inland	3,150.000
227004 Fuel, Lubricants and Oils	26,392.500
228002 Maintenance-Transport Equipment	51,000.000
228004 Maintenance-Other Fixed Assets	1,170.000
Total For Budget Output	878,384.233
Wage Recurrent	0.000
Non Wage Recurrent	878,384.233
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	878,384.233
Wage Recurrent	0.000
Non Wage Recurrent	878,384.233
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	58,072,535.057
Wage Recurrent	20,388,234.657
Non Wage Recurrent	37,684,300.400
GoU Development	0.000
External Financing	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:19 Administration Of Justice		
SubProgramme:01		
Sub SubProgramme:02 Judiciary General Administration		
<i>Departments</i>		
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) 2 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) 100 Complaints effectively handled	b) 25 Complaints effectively handled	b) 25 Complaints effectively handled
c) 12 External stakeholders' meetings held	c) 3 External stakeholders' meetings held	c) 3 External stakeholders' meetings held
d) 4 supervisory visits conducted	d) Quarterly supervisory visit conducted	d) Quarterly supervisory visit conducted
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) 800 complaints handled	a) 200 complaints handled	a) 200 complaints handled

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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		
b) 4 Adhoc field inspection visits conducted	b) Quarterly adhoc field inspection visit conducted	b) Quarterly adhoc field inspection visit conducted
c) 20 High Court Circuits inspected	c) 5 High Court Circuits inspected	c) 5 High Court Circuits inspected
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 visits conducted	a) Quarterly support supervision visit conducted	a) Quarterly support supervision visit 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: 19010501 Advocates enrolled and licensed		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 400 Advocates enrolled	a) 100 Advocates enrolled	a) 100 Advocates enrolled
b) 3,000 Advocates licensed	b) 500 Advocates licensed	b) 500 Advocates licensed
g) 2 meetings with Chief Magistrates conducted		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) The history of the Judiciary documented	a) The history of the Judiciary documented	a) The history of the Judiciary documented
b) 4 quarterly court inspections carried out	b) Quarterly Court inspection carried out	b) Quarterly Court inspection carried out
c) Regulations under AJA 2020 developed, gazetted, printed and disseminated	c) Regulations under AJA 2020 developed, gazetted, printed and disseminated	c) Regulations under AJA 2020 developed, gazetted, printed and disseminated
d) Meeting with Grade II Magistrates conducted	d) Meeting with Grade II Magistrates conducted	
e) 3 Judiciary Council meetings held	e) Judiciary Council meeting held	d) Judiciary Council meeting held
f) 4 State-funded Legal Representation Implementation Committee meetings held	f) State funded legal representation implementation committee meeting held	e) State funded legal representation implementation committee meeting held
h) 2 meetings with Registrars conducted		
i) Meeting with In-charge Grade I Magistrates conducted		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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		
j) 8 Bar Bench Committee/Stakeholder meetings held	g) 2 Bar Bench Committee/Stakeholder meetings held	f) 2 Bar Bench Committee/Stakeholder meetings held
k) Judiciary Council retreat held		
l) Common Wealth Magistrates and Judges Conference participated in		
m) International Association of Women Judges Conference participated in		
n) 100 Judicial Officers sworn in		
PIAP Output: 19020301 Annual National forums conducted		
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.		
a) New Law Year ceremony held		
b) Benedicto Kiwanuka Memorial Lecture held		
PIAP Output: 19020601 Bailiffs supervised		
Programme Intervention: 190206 Strengthen implementation of Court decisions.		
a) 520 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
c) 400 Bailiffs managed	c) 100 Bailiffs managed	c) 100 Bailiffs managed
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) 4 field visits for the Chief Inspector of Courts conducted	a) Quartely field visit of the Chief Inspector of Courts conducted	a) Quartely field visit of the Chief Inspector of Courts conducted
b) 180 Countrywide field inspections conducted	b) 45 Country wide field inspections conducted	b) 45 Country wide field inspections conducted
PIAP Output: 19040202 Ethical standards harmonized		
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems		
a) 4 Quarterly service delivery compliance monitoring visits conducted	a) Quarterly service delivery compliance monitoring visit conducted	a) Quarterly service delivery compliance monitoring visit conducted

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 19040203 Integrity Committees established and facilitated		
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems		
b) 4 Integrity Committee meetings conducted	a) Quarterly Integrity Committee meeting conducted	
a) Judiciary countrywide integrity survey conducted		
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		
b) Judiciary Anti-Corruption Strategy disseminated in 20 Courts	a) Judiciary Anti-Corruption Strategy disseminated in 5 Courts	
a) The Judiciary Anti-Corruption Strategy launched		a) The Judiciary Anti-Corruption Strategy launched
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		
b) 4 Rules Committee meetings held	NA	b) Rules committee meeting held
c) Quarterly Case backlog monitoring visits conducted	NA	c) Quarterly case backlog monitoring visits conducted
d) 20 High Court Circuits supervised	NA	d) 5 High Court Circuits supervised
e) 12 Court registries and archives re-organized	NA	e) 2 Court Registries and archives reorganized
f) Rules Committee Retreat held	NA	
g) Law Reforms Committee Retreat held	NA	
h) 3 Judges' quarterly review meetings held	NA	f) One Judges' quarterly review meeting held
a) 4 Law Reform Committee review meetings held	NA	
b) 4 Rules Committee meetings held	NA	
c) Quarterly Case backlog monitoring visits conducted	NA	
d) 20 High Court Circuits supervised	NA	
e) 12 Court registries and archives re-organized	NA	
f) Rules Committee Retreat held	NA	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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		
g) Law Reforms Committee Retreat held	NA	
h) 3 Judges' quarterly review meetings held	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) 4 Law Reform Committee review meetings held	NA	
a) 22 Court User Committee meetings held	NA	a) 5 Court Users' Committee meetings 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		
b) 8 Court Registries and archives re-organized	b) 2 Court Registries and archives re-organized	b) 2 Court Registries and archives re-organized
j) 22 Court User Committee meetings held	h) 5 Court Users' Committee meetings held	h) 5 Court Users' Committee meetings held
a) 20 High Court Circuits supervised	a) 5 High Court Circuits supervised	a) 5 High Court Circuits supervised
g) Law Reform Committee Retreat held		
f) 4 Rules Committee meetings held	e) Rules committee meeting held	e) Rules committee meeting held
c) 4 Law Reform Committee review meetings held	c) Law Reform Committee review meeting held	c) Law Reform Committee review meeting held
d) 4 Quarterly case backlog monitoring visits conducted	d) Quarterly case backlog monitoring visits conducted	d) Quarterly case backlog monitoring visits conducted
h) 4 Judges' quarterly review meetings held	f) Judges quarterly review meeting held	f) Judges quarterly review meeting held
e) Rules Committee Retreat held		
i) 7 Court User committee meetings held	g) 2 Court User committee meetings held	g) 2 Court User committee meetings held
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) 4 quarterly meetings of the Judiciary Terms and conditions of Service Committee on the implementation of the Administration of the Judiciary Act conducted	a) Quarterly meeting of the Judiciary Terms and conditions of Service Committee on the implementation of the Administration of the Judiciary Act conducted	a) Quarterly meeting of the Judiciary Terms and conditions of Service Committee on the implementation of the Administration of the Judiciary Act conducted
b) 12 Monthly M&E visits conducted	b) 3 M&E visits conducted	b) 3 M&E visits conducted

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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		
c) 4 quarterly meetings of the Judiciary Performance Enhancement Committee conducted	c) Quarterly meeting of the Judiciary Performance Enhancement Committee conducted	c) Quarterly meeting of the Judiciary Performance Enhancement Committee conducted
d) 4 Quarterly support supervision field visits conducted	d) Quarterly support supervision field visit conducted	d) Quarterly support supervision field visit conducted
e) Annual Performance Report FY 2022/23 in line with section 39 of AJA 2020 prepared 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) 2 project proposals developed		
b) 4 Quarterly Projects performance reports on produced	a) Quarterly Projects performance report produced	a) Quarterly Projects performance report produced
c) 4 reports on monetary value of pending cases produced	b) Quarterly report on monetary value of pending cases produced	b) Quarterly report on monetary value of pending cases produced
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) 5000 copies of the Judiciary Insider Magazine published	a) 1000 copies of the Judiciary Insider Magazine published	a) 1000 copies of the Judiciary Insider Magazine published
b) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained	b) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained	b) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained
c) Awareness campaigns about the Judiciary and its services conducted in 15 High Court Circuits	c) Awareness campaigns on the Judiciary and its services conducted in 4 High Court Circuits	c) Awareness campaigns on the Judiciary and its services conducted in 4 Courts
d) Feedback on 2000 complaints and inquiries through the Judiciary toll free line provided	d) Feedback on 500 complaints and inquiries through the Judiciary toll free line provided	d) Feedback on 500 complaints and inquiries through the Judiciary toll free line provided
e) 36 Radio/TV Talk shows conducted	e) 9 Radio/TV Talk shows conducted	e) 9 Radio/TV Talk shows conducted
f) 10,000 IEC Materials on Court processes printed and disseminated	f) 2,500 IEC Materials on court processes printed and disseminated	f) 2,500 IEC Materials on court processes printed and disseminated
Department:011 Finance and Administration		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 360 Internal assurance services provided	a) 90 Internal assurance services provided	a) 90 Internal assurance services provided
b) 4 Internal Audit Reports produced	b) Quarter 1 Internal Audit report for FY 2023/24 produced	b) Quarter 1 Internal Audit report for FY 2023/24 produced
c) 12 Field inspections conducted	c) 3 Field inspections conducted	c) 3 Field inspections conducted
d) 4 Quarterly Audit Committee meetings held	d) Quarterly Audit committee meeting held	d) Quarterly Audit committee meeting held
Budget Output:000004 Finance and Accounting		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Asset Register managed	a) Asset register managed	a) Asset register managed
b) ICPAU/ ACCA subscription for 8 staff paid		
c) Monthly Non tax revenue collections reconciled	b) Non tax revenue collections reconciled	b) Non tax revenue collections reconciled
d) 4 Periodic financial statements prepared	c) 3-month financial statements prepared	c) 3-month financial statements prepared
e) 4 Support Supervision visits undertaken	d) Quarterly support supervision visit undertaken	d) Quarterly support supervision visit undertaken
f) Board of Survey conducted		
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 12 Monthly statutory reports prepared and submitted to PPDA	a) 3 Monthly statutory reports prepared and submitted to PPDA	a) 3 Monthly statutory reports prepared and submitted to PPDA
b) Quarterly monitoring of Contracts conducted	b) Monitoring of Contracts conducted	b) Monitoring of Contracts conducted
c) Assets disposed of		
PIAP Output: 19010503 Capacity of duty bearers strengthened.		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Quarterly monitoring of Contracts conducted	NA	
b) 12 Monthly statutory reports prepared and submitted to PPDA.	NA	NA
c) Assets disposed of	NA	NA

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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		
a) 4 Risk Management Committee meetings held	a) Risk Management Committee meetings held	a) Risk Management Committee meetings held
b) 238 Court premises maintained	b) 238 Court premises maintained	b) 238 Court premises maintained
c) Meeting of the Permanent Secretary with Office Supervisors conducted		
d) 176 Fire extinguishers for Courts maintained	c) 44 Fire extinguishers for Courts maintained	c) 44 Fire extinguishers for Courts maintained
e) 220 drivers trained in practical defensive skills	d) 55 drivers trained in practical defensive skills	d) 55 drivers trained in practical defensive skills
f) Professional Attire for 88 Judicial Officers and staff uniforms for 200 Non-Judicial officers procured	e) Professional Attire for 22 Judicial Officers and staff uniforms for 50 Non-Judicial officers procured	e) Professional Attire for Judicial Officers procured
g) 8 Inventory Management meetings held	f) 2 Inventory Management meetings held	f) 2 Inventory Management meetings held
h) Team building exercise for Finance and Administration staff held	g) Team building exercise for Finance and Administration staff held	g) Team building exercise for Finance and Administration staff held
i) 12 field inspections conducted	h) 3 field inspections conducted	h) 3 field inspections conducted
j) 4 Upcountry security assessment visits conducted	i) Quarterly upcountry security assessment conducted	i) Quarterly upcountry security assessment conducted
k) Annual eye test conducted on 260 drivers	j) Annual eye test conducted on 260 drivers	j) Annual eye test conducted on 260 drivers
l) 309 Vehicles and 146 motorcycles maintained	k) 309 Vehicles and 146 motorcycles maintained	k) 309 Vehicles and 146 motorcycles maintained
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) 26 Libraries managed	a) 26 Libraries managed	a) 26 Libraries managed
b) 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) Legal reference materials procured for libraries of Court of Appeal, High Court Divisions, Chief Magistrates Courts and Magistrates Grade one Courts	b) Legal reference materials procured for 5 Court libraries
c) Court libraries of the 20 High Court Circuits in Gulu, Lira, Arua, Jinja, Mbale, Soroti, Mpigi, Masaka, Mukono, Mubende, Masindi, Fort Portal, Mbarara, Kabale, Luwero, Hoima, Iganga, Moroto, Rukungiri and Tororo inspected	c) 5 High Court Circuits Libraries Inspected in Lira, Mubende, Masindi, Mukono and Rukungiri	c) 5 Court Libraries Inspected
Department:012 Human Resource Management Department		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 19030501 Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
a) 4 Quarterly Human Resource Management support supervision visits conducted	a) HRM Support Supervision conducted	a) HRM Support Supervision conducted
b) 50 staff trained on pre-retirement	b) 50 staff trained on pre-retirement	b) 50 staff trained on pre-retirement
c) 30 Judiciary Senior Managers trained on the Human Capital Management System		
d) 100 newly recruited staff inducted	d) 100 Non Judicial Staff inducted	c) 100 Non-Judicial Staff inducted
e) 55 Judiciary Staff living with HIV/AIDS supported quarterly	e) 55 Judiciary Staff living with HIV/AIDS supported quarterly	d) 55 Judiciary Staff living with HIV/AIDS supported quarterly
f) 4 HIV/AIDS awareness campaigns (Health awareness camps) conducted, and HIV/AIDS policy popularized	f) HIV/AIDS awareness campaigns (Health awareness camps) conducted and HIV/AIDS policy popularised (North Eastern Region)	e) HIV/AIDS awareness campaigns (Health awareness camps) conducted and HIV/AIDS policy popularised (North Eastern Region)
g) 4 Judiciary Anti-Sexual Harassment Policy awareness campaigns conducted in Karamoja, West Nile, Tororo, and Lango Sub Regions	g) Anti-sexual Harassment Policy awareness campaigns conducted (West Nile Sub Region)	f) Anti-sexual Harassment Policy awareness campaigns conducted (West Nile Sub Region)
h) The Judiciary Service Gender and Equity Policy popularised in Bunyoro, Lango, Teso, and Tororo Sub-Regions	h) The Judiciary Service Gender and Equity Policy popularised (Central)	g) The Judiciary Service Gender and Equity Policy popularised (Central)
i) The Health Insurance Scheme to Judiciary Service Staff implemented.	h) Health insurance provided to all Judiciary Staff	h) Health insurance provided to all Judiciary Staff
j) 96 Judiciary Service Health physical activities conducted	i) 24 Judiciary Service Health physical activities conducted	i) 24 Judiciary Service Health physical activities conducted
k) Training Calendar developed and printed.		
l) 1,569 uniforms procured for support Staff	j) 350 uniforms procured for support Staff	
Budget Output:000008 Records Management		
PIAP Output: 19010601 Case and records management improved		
Programme Intervention: 190106 Strengthen case and records management systems		
a) Human Resource Open Registry Operations Manual developed		
b) Registry Audit conducted	a) Registry Audit Conducted	a) Registry Audit Conducted
c) File Conservation & Preservation exercise conducted	b) File Conservation and Preservation exercise conducted	b) File Conservation and Preservation exercise conducted
Department:013 Information and Communication Technology		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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		
a) ECCMIS consultancy paid	a) ECCMIS consultancy paid	a) ECCMIS consultancy paid
b) 4 Heavy duty scanners procured for ECCMIS Phase-2 pilot Court stations		
c) Judiciary ICT policy reviewed		
d) The Judiciary Judgement Writing Tool developed	b) The Judiciary Judgement Writing Tool developed	b) The Judiciary Judgement Writing Tool developed
e) 9 ECCMIS change management sessions conducted	c) 1 ECCMIS change management session conducted	c) 1 ECCMIS change management session conducted
f) 48 desktop computers and 15 laptops procured for 6 ECCMIS Phase-2 pilot Court stations (Jinja HCT; Jinja CM; Kamuli CM Bugembe G1; Kakira G1 and Kagoma G1)		
g) ISP UTL & MTN procured for Court stations for CM Courts of Kabale, Nabweru, Yumbe, Kisoro, Iganga, Rukungiri, Kiboga, Kayunga, Ssembabule, Apac, Lugazi, Sironko, Kotido, Kamuli and G1 Courts of Kasangati, Kakira, Bugembe, Nsangi, Kagoma, and Mayuge	g) ISP UTL & MTN procured for Court stations for CM Courts of Kabale, Nabweru, Yumbe, Kisoro, Iganga, Rukungiri, Kiboga, Kayunga, Ssembabule, Apac, Lugazi, Sironko, Kotido, Kamuli and G1 Courts of Kasangati, Kakira, Bugembe, Nsangi, Kagoma, and Mayuge	d) ISP UTL & MTN procured for Court stations for CM Courts of Kabale, Nabweru, Yumbe, Kisoro, Iganga, Rukungiri, Kiboga, Kayunga, Ssembabule, Apac, Lugazi, Sironko, Kotido, Kamuli and G1 Courts of Kasangati, Kakira, Bugembe, Nsangi, Kagoma, and Mayuge
j) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner	j) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner	e) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner
PIAP Output: 19010102 Use of digital solutions increased		
Programme Intervention: 190101 Automate and Integrate information management systems		
a) 100 laptops procured for newly recruited staff and replacement of obsolete ones	a) 25 laptops procured for newly recruited staff and replacement of obsolete ones	a) 25 laptops procured for newly recruited staff and replacement of obsolete ones
b) 200 desktop computers procured for 200 Court stations	b) 50 desktop computers procured for 50 Court stations	b) 50 desktop computers procured for 50 Court stations
c) 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, 65 Judicial Officers ECCMIS users, ECCMIS 19 for ECCMIS Phase 1 Court Stations & 1For ICT Department	c) 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, 65 Judicial Officers ECCMIS users, ECCMIS 19 for ECCMIS Phase 1 Court Stations & 1For ICT Department	c) 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, 65 Judicial Officers ECCMIS users, ECCMIS 19 for ECCMIS Phase 1 Court Stations & 1For ICT Department

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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		
d) ISP UTL & MTN procured for Court of Appeal, Mukono HC, LDC, Family Division, Residences of the Hon. The CJ, the Hon. The PJ, PS/SJ, CR and US	d) ISP UTL & MTN procured for Court of Appeal, Mukono HC, LDC, Family Division, Residences of the Hon. The CJ, the Hon. The PJ, PS/SJ, CR and US	d) ISP UTL & MTN procured for Court of Appeal, Mukono HC, LDC, Family Division, Residences of the Hon. The CJ, the Hon. The PJ, PS/SJ, CR and US
e) License for Judiciary Performance Enhancement Tool (PET) renewed	e) Licence for Judiciary Performance Enhancement Tool (PET) renewed	e) Licence for Judiciary Performance Enhancement Tool (PET) renewed
f) Court files for 2 ECCMIS Court Stations digitalized - Supreme Court and Constitutional Court/Constitutional Court	f) Court files for 2 ECCMIS Court Stations digitalized - Supreme Court and Court of Appeal/Constitutional Court	f) Court files for 2 ECCMIS Court Stations digitalized - Supreme Court and Court of Appeal/Constitutional Court
h) LAN/WAN infrastructure installed in 10 CM Court stations (Bugiri, Buliisa, Bundibugyo, Patongo, Kiruhura, Isingiro, Kamwenge, Kalangala, Kamuli and Kanungu)	h) LAN/WAN infrastructure installed in 5 CM Court stations (Bugiri, Buliisa, Bundibugyo, Patongo & Kiruhura)	g) LAN/WAN infrastructure installed in 5 CM Court stations (Bugiri, Buliisa, Bundibugyo, Patongo & Kiruhura)
i) Subscriptions for AFRICAN LII renewed	i) Subscriptions for AFRICAN LII renewed	h) Subscriptions for AFRICAN LII renewed
k) Subscriptions for LEXIS NEXIS for 684 Judicial Officers renewed	k) Subscriptions for LEXIS NEXIS for 684 Judicial Officers renewed	i) Subscriptions for LEXIS NEXIS for 684 Judicial Officers renewed
l) 4 ICT Security Systems installed and maintained (Antivirus, Firepower, Mail filter and Backups)	l) 4 ICT Security Systems installed and maintained (Antivirus, Firepower, Mailfilter & Backups)	j) 4 ICT Security Systems installed and maintained (Antivirus, Firepower, Mailfilter & Backups)
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) 4 Policy and Planning support supervision field visits conducted	a) Quarterly Policy and Planning support supervision field visit conducted	a) Quarterly Policy and Planning support supervision field visit conducted
b) Programme Budget Framework Paper for FY 2024/2025 prepared	b) Programme Budget Framework Paper FY 2024/25 prepared	b) Programme Budget Framework Paper FY 2024/25 prepared
c) 4 Quarterly Judiciary performance reports prepared FY 2023/24	c) Quarterly Judiciary performance report prepared	c) Quarterly Judiciary performance report prepared
d) 2 Administration of Justice Programme Leadership Committee meetings held		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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		
e) Half-annual and Annual Administration of Justice Programme performance reports FY 2023/24 prepared		
f) The Planning retreat held		
g) Judiciary Policy Statement for FY 2024/2025 prepared		
h) Judiciary Budget Framework Paper for FY 2024/2025 prepared	d) Judiciary Budget Framework FY 2024/25 prepared	d) Judiciary Budget Framework FY 2024/25 prepared
i) 12 monthly Technical Working Group meetings held	e) 3 Administration of Justice Programme Technical Working Group meetings held	e) 3 Administration of Justice Programme Technical Working Group meetings held
j) 4 Quarterly Programme Working Group meetings held	f) Quarterly Administration of Justice Programme Working Group meeting held	f) Quarterly Administration of Justice Programme Working Group meeting held
k) 4 Quarterly reports on the implementation of the NRM manifesto and Cabinet decisions produced	g) Quarterly Report on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted	g) Quarterly Report on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted
l) The Judiciary Strategic Plan (JSPV) midterm review report produced.		
m) 17 Policy and Planning Unit staff trained in programme based management		
n) Administration of Justice Programme M&E Strategy developed		
o) M&E Management Information System developed	h) M&E Management Information System developed	h) M&E Management Information System developed - 1st Phase
p) Bi-annual joint Administration of Justice Programme monitoring and evaluation visits undertaken	i) Bi-annual joint Administration of Justice Programme monitoring and evaluation visit undertaken	i) Joint bi-annual Administration of Justice Programme M&E visit conducted
q) A report on Review of Programme PIAP Key Performance Indicators and Targets produced		
Budget Output:610019 Statistical Development		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Judiciary Statistical Abstract produced	b) Judiciary Statistical Abstract published	a) Judiciary Statistical Abstract published

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:610019 Statistical Development		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
b) 4 Quarterly reports on Judiciary key indicators produced	a) Quarterly report on Judiciary key indicators produced	b) Quarterly report on Judiciary key indicators produced
c) 4 Statistical Quality Assurance field visits conducted	c) Quarterly Statistical Quality Assurance field visit conducted	c) Quarterly 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	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		
g) Report on updated Meta data of Judiciary's Key indicators prepared		
Department:016 Engineering and Technical Services		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 19020401 Justice service delivery points rehabilitated		
Programme Intervention: 190204 Rehabilitate Justice service delivery points		
a) 3 High Courts renovated (Mbarara HC, Fortportal HC & Jinja HC)	a) Jinja HC High Court renovated	a) Jinja HC High Court renovated
b) 3 Chief Magistrate Courts renovated (Entebbe CM, Nabweru CM and Kapchorwa CM)	b) Nabweru Chief Magistrate Court renovated	b) Nabweru Chief Magistrate Court renovated
c) 4 Magistrate Grade One Courts renovated (Amuru, Aduku, Ngora and Apalla)	c) 2 Magistrate Grade One Courts (Ngora and Apalla) renovated	c) 2 Magistrate Grade One Courts (Ngora and Apalla) renovated
d) 20 generators and 10 air conditioners maintained	d) 5 generators and 3 air conditioners maintained	d) 5 generators and 3 air conditioners maintained
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) 12 Data Management Technical Committee meetings held	a) 3 Data Management Technical Committee meetings held	a) 3 Data Management Technical Committee meetings held

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:610017 Case Data Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
b) 4 Reports on pending judgements produced	b) Quarterly report on pending judgements produced	b) Quarterly report on pending judgements produced
c) 12 Data Management Committee meetings conducted	c) 3 Data Management Committee meetings conducted	c) 3 Data Management Committee meetings conducted
d) 4 field visits on triangulation of monthly statistics conducted	d) Quarterly field visits on triangulation of monthly statistics conducted	d) 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) Support supervision conducted in 20 Magistrate Courts.	a) Support supervision conducted in 5 Magistrate Courts	a) Support supervision conducted in 5 Magistrate Courts
b) Support supervision for 88 Local Council Courts conducted.	b) Support supervision for 22 Local Council Courts conducted	b) Support supervision for 22 Local Council Courts conducted
c) 8 Registries in Magistrate Courts reorganized	c) 2 Registries in Magistrate Courts reorganized	c) 2 Registries in Magistrate Courts reorganized
<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 completed	a) Supreme Court and Court of Appeal Buildings completed
b) Construction of Soroti and Rukungiri High Court buildings completed	b) Construction of Soroti, Tororo and Rukungiri High Court buildings completed	b) Construction of Soroti, Tororo and Rukungiri High Court buildings completed
c) Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings completed	c) Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings completed	c) Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings completed
d) Construction of Abim, Patongo and Karenga Magistrate Grade 1 Court buildings completed	d) Construction of Abim, Patongo and Karenga Magistrate Grade 1 Court buildings completed	d) Construction of Abim, Patongo and Karenga Magistrate Grade 1 Court buildings completed
e) Tororo High Court building constructed - Phase 1	e) Tororo High Court building constructed - Phase 1	e) Tororo High Court building constructed - Phase 1

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 19020101 Justice centres constructed		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
f) Payment of contractual obligations for construction of Mukono HC, 11 Justice Centres (Sembabule, Buhweju, Rubirizi, Buyende, Kole, Nwoya, Sheema, Maracha, Namayingo, Kibaale, Nakaseke) & 3 CMs (Kamwenge, Butambala and Mayuge) formerly funded under JLOS	f) Payment of contractual obligations for construction of Mukono HC, 11 Justice Centres (Sembabule, Buhweju, Rubirizi, Buyende, Kole, Nwoya, Sheema, Maracha, Namayingo, Kibaale, Nakaseke) & 3 CMs (Kamwenge, Butambala and Mayuge) formerly funded under JLOS completed	f) Payment of contractual obligations for construction of Mukono HC, 11 Justice Centres (Sembabule, Buhweju, Rubirizi, Buyende, Kole, Nwoya, Sheema, Maracha, Namayingo, Kibaale, Nakaseke) & 3 CMs (Kamwenge, Butambala and Mayuge) formerly funded under JLOS completed
PIAP Output: 19020103 Land acquired		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
a) 40 land titles processed and acquired	a) 10 land titles processed and acquired	a) 10 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) 8 Breastfeeding and children's playrooms established	a) 2 Breastfeeding and children's playrooms established	a) 4 Breastfeeding and children's playrooms established
b) 12 Air Conditioners procured and installed in 4 Courts (Hoima, Tororo, Rukungiri and Soroti High Court Circuits)	b) 6 Air Conditioners procured and installed in 2 Courts (Tororo and Rukungiri High Court Circuits)	
c) A luggage scanner for Supreme Court and Court of Appeal building procured		
d) 6 walk through machines procured for 6 High Court Circuits (Moroto, Hoima, Rukungiri, Tororo, Luwero & Iganga)		d) 6 walkthrough machines procured for 6 High Court Circuits (Moroto, Hoima, Rukungiri, Tororo, Luwero and Iganga)
e) 50 hand held metal detectors procured		d) 50 hand held metal detectors procured
f) 50 under search mirrors procured		e) 50 under search mirrors procured
g) 20 walk talkies procured		g) 20 walkie-talkies procured
h) A tent procured for the Judicial Training Institute		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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		
i) 6 small tents procured for 6 walk through machines and installed at 6 High Court Circuits (Moroto, Hoima, Rukungiri, Tororo, Luwero & Iganga)		
j) 200 fire extinguishers procured for Courts	c) 100 fire extinguishers procured for Courts	
PIAP Output: 19030101 ICT equipment acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) 3 sets of still professional photo camera with lenses and a Speedlight procured	a) 3 sets of still professional photo camera with lenses and a Speedlight procured	
b) 100 desk phones procured for 100 SCP Courts		
c) 50 desktop computers procured for 50 SCP Court		
d) 3 photocopiers procured for 3 Courts	b) 3 photocopiers procured for 3 Courts	
e) 2 sets of professional video cameras procured	c) 2 sets of professional video camera with a tripod, lavier mic, lenses, Speedlight and voice recorder procured	
PIAP Output: 19030102 Transport equipment acquired		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) 60 vehicles procured for Judicial Officers and supervision (Justices of the Supreme Court (3), Judges of the High Court (20), Registrars (4), Chief Magistrates (16) and Magistrates Grade 1 (17)	a) 37 vehicles procured for Registrars (4),Chief Magistrates (16) and MagistratesGrade 1 (17)	a) 18 vehicles procured for Justices of the Supreme Court (6), new Judges (11) and a pick-up for the security of the Chief Justice
b) 5 vehicles procured for field supervision	b) 5 vehicles procured for field supervision	
c) 1 Minibuses (14 Seater) procured		
d) A boat procured for Courts in islands areas		b) 1 motorboat procured for a Court in the island areas
e) 85 motorcycles procured for Process Service for Courts	c) 85 motorcycles procured for Process Service for Courts	c) 20 motorcycles procured for Process Service for Courts

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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		
a) Furniture for 12 new Justices	a) Furniture for 12 new Justices	a) Furniture for 12 new Justices
b) Furniture procured for 27 Courts (Amuru,Bushenyi,Mbarara,Yumbe,Moyo,Adjumani,Aduku,Kanoni,Nyimbwa,Goma,Nyanga,Kalangala,Pader,Nwoya,Lamwo,Nakaloke,Nakisunga,Kalongo,Atanga,Apac,Kagadi,Bukomero,Kibaale,Buseruka,Kyangwali,Otuke and High Court Kampala)	b) Furniture procured for 7 Courts (Kanoni, Nyimbwa, Goma, Nyanga, Kalangala, Pader and Otuke)	b) Furniture procured for 27 Courts (Amuru, Bushenyi, Mbarara, Yumbe, Moyo, Adjumani, Aduku, Kanoni, Nyimbwa, Goma, Nyanga, Kalangala, Pader, Nwoya, Lamwo, Nakaloke, Nakisunga, Kalongo, Atanga, Apac, Kagadi, Bukomero, Kibaale, Buseruka, Kyangwali and High Court Kampala)
c) 100 Executive Training Chairs procured for JTI		
d) 15 Orthopedic Office chairs and 15 Office Tables/Training Tables procured for JTI		
PIAP Output: 19030104 Alternative power sources acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) Solar system procured and installed in 10 Courts (Kiruhura, Butambala, Budaka, Patongo, Pader, Mayuge, Karenga, Kiryandongo, Nabilatuk, and Napak)	a) Solar system procured and installed in 5 Courts (Mayuge, Karenga, Kiryandongo, Nabilatuk and Napak)	a) Solar system procured and installed in 8 Courts (Mpigi, Kiruhura, Butambala, Mayuge, Kiryandongo, Nabilatuk, Napak and Pader)
SubProgramme:02		
Sub SubProgramme:01 Case Management		
<i>Departments</i>		
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		
a) 45 Criminal cases disposed of	a) 11 Criminal cases disposed of	a) 11 Criminal cases disposed of
b) 20 Constitutional Applications disposed of	b) 5 Constitutional cases disposed of	b) 5 Constitutional cases disposed of
c) 55 Civil cases disposed of	c) 14 Civil cases disposed of	c) 14 Civil cases disposed of
d) State briefs provided to all indigenous person in Criminal cases	d) 100% proportion of indigenous persons in Criminal cases at Supreme Court provided with State brief	d) 100% proportion of indigenous persons in Criminal cases at Supreme Court provided with State brief

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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		
a) 575 Civil cases disposed of	a) 143 Civil cases disposed of	a) 143 Civil cases disposed of
b) 260 Criminal cases disposed of	b) 65 Criminal cases disposed of	b) 65 Criminal cases disposed of
c) 90 Constitutional cases disposed of	c) 22 Constitutional cases disposed of	c) 22 Constitutional cases disposed of
d) 64 Taxation Applications disposed of	d) 16 Taxation Applications disposed of	d) 16 Taxation Applications disposed of
e) State briefs provided to all indigenous person in Criminal cases	e) 100% proportion of indigenous persons in Criminal cases at Supreme Court provided with State brief	e) 100% proportion of indigenous persons in Criminal cases at Supreme Court provided with State brief
PIAP Output: 19010203 Mediation strengthened		
Programme Intervention: 190104 Roll out alternative dispute resolution		
a) 23 Appellate Mediation cases disposed of.	a) 5 appellate mediation cases disposed of	a) 5 appellate mediation cases disposed of
Department:003 High Court		
Budget Output:610007 Disposal of cases at Anti-corruption Division		
PIAP Output: 19020701 Legal Aid and State brief services provided		
Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.		
a) 315 Anti-Corruption cases disposed of	a) 78 Anti-corruption cases disposed of	a) 78 Anti-corruption cases disposed of
a) State briefs provided to all indigenous persons in Criminal cases at Anti Corruption Division	a) 100% proportion of indigenous persons in Criminal cases at Anti-Corruption Division provided with State brief	a) 100% proportion of indigenous persons in Criminal cases at Anti-Corruption Division provided with State brief
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) 1,387 Civil cases disposed of	a) 346 Civil cases disposed of	a) 346 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) 4,414 Commercial cases disposed of	a) 1,103 Commercial cases disposed of	a) 1,103 Commercial cases disposed of
PIAP Output: 19010203 Mediation strengthened		
Programme Intervention: 190104 Roll out alternative dispute resolution		
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 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:610009 Disposal of cases at Commercial Division		
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;
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		
a) 600 cases disposed of through Plea-Bargaining	a) 150 cases disposed of through Plea Bargaining	a) 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) 1,718 cases disposed of at Criminal Division	a) 429 cases disposed of	a) 429 cases disposed of
PIAP Output: 19020701 Legal Aid and State brief services provided		
Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.		
a) State briefs provided to all indigenous persons in Criminal cases at the Criminal Division	a) 100% proportion of indigenous persons in Criminal cases at Criminal Division provided with State brief	a) 100% proportion of indigenous persons in Criminal cases at Criminal Division provided with State brief
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) 7,392 Family cases disposed of	a) 1,848 Family cases disposed of	a) 1,848 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		
a)25,160 cases disposed of at the High Court Circuits as follows -	a) 6,290 cases disposed of at the High Court Circuits	a) 6,290 cases disposed of at the High Court Circuits
b) 8,064 Civil cases disposed of	b) 2015 Civil cases disposed of	b) 2015 Civil cases disposed of
c) 8,124 Criminal cases disposed of	c) 2031 Criminal cases disposed of	c) 2031 Criminal cases disposed of
d) 5,233 Land cases disposed of	d) 1308 Land cases disposed of	d) 1308 Land cases disposed of
e) 814 Execution & Bailiffs cases disposed of	e) 203 Executions and Bailiffs cases disposed of	e) 203 Executions and Bailiffs cases disposed of
f) 2,870 Family cases disposed of	f) 717 Family cases disposed of	f) 717 Family cases disposed of
g) 55 Commercial Cases disposed of	g) 13 Commercial cases disposed of	g) 13 Commercial cases disposed of

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
h) State briefs provided to all indigenous persons in Criminal cases at the 20 High Courts in the Northern, Eastern, Western and Southern regions	h) 100% proportion of indigenous persons in Criminal cases at 20 High Courts countrywide provided with State brief	h) 100% proportion of indigenous persons in Criminal cases at 20 High Courts countrywide provided with State brief
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) 1 Radio Talkshow conducted		
b) Trial in HCT-00-ICD-SC-CR-002/2010 Uganda versus Kwoyelo Thomas alias Latoni conducted		
c) Out-reach conducted in Jinja, Mayuge, Kayunga, Bugiri, Namayingo and Mbale for the case of HCT-00-ICD-CR-SC-001-2017 Uganda versus Ali Kabambwe & 37 Ors (Jamil Mukulu case)	a) Out reach conducted in Jinja, Mayuge, Kayunga, Bugiri, Namayingo and Mbale for the case of HCT-00-ICD-CR-SC-001-2017 Uganda versus Ali Kabambwe and 37Ors (Jamil Mukulu case)	a) Out reach conducted in Jinja, Mayuge, Kayunga, Bugiri, Namayingo and Mbale for the case of HCT-00-ICD-CR-SC-001-2017 Uganda versus Ali Kabambwe and 37Ors (Jamil Mukulu case)
d) Trial in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted		
e) Pre-Trial in HCT-00-ICD-CR-SC-0011-2018 Uganda versus Mumbere Charles Wesley & 201 others conducted		
f) 13 International Crimes Division Cases disposed of	b) 3 International Crimes Division cases disposed of	
g) 92 International Crimes Division cases disposed of	c) 23 International Crimes Division cases disposed o	c) 26 International Crimes Division cases disposed o
h) State brief scheme provided to international criminal cases	d) 100% proportion of indigenous persons in Criminal cases at International Crimes Division (ICD) provided with State brief	d) 100% proportion of indigenous persons in Criminal cases at International Crimes Division (ICD) provided with State brief
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) 5,506 Land cases disposed of	a) 1,376 Land cases disposed of	a) 1,376 Land cases disposed of

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
230,522 cases disposed of at Magistrate Courts as follows	57630 cases disposed of at Magistrate Courts as follows -	57630 cases disposed of at Magistrate Courts as follows -
a) 149,392 Cases disposed of at the Chief Magistrates Courts	a) 37,348 Cases disposed of at the Chief Magistrates Courts	a) 37,348 Cases disposed of at the Chief Magistrates Courts
b) 78,952 Cases disposed of at the Magistrates Grade I Courts	b) 19,738 Cases disposed of at the Magistrates Grade I Courts	b) 19,738 Cases disposed of at the Magistrates Grade I Courts
c) 2,178 Cases disposed of at the Magistrates Grade II Courts;	c) 544 Cases disposed of at the Magistrates Grade II Courts	c) 544 Cases disposed of at the Magistrates Grade II Courts
d) 800 cases disposed of through mediation	d) 200 cases disposed of through mediation	d) 200 cases disposed of through mediation
PIAP Output: 19020701 Legal Aid and State brief services provided		
Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.		
a) State briefs provided to all indigenous persons in Criminal cases at Magistrate Courts in the North, West, East, South and Central regions	a) 100% proportion of indigenous persons in Criminal cases at the Magistrate Courts countrywide provided with State brief	a) 100% proportion of indigenous persons in Criminal cases at the Magistrate Courts countrywide provided with State brief
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) 24 SCP Coaching sessions conducted in 24 Courts	a) 6 SCP coaching sessions conducted	a) 6 SCP coaching sessions conducted
b) 3 SCP Quarterly Performance Review meetings held		
c) Small Claims Procedure (SCP) rolled out to 36 Magistrates Courts	b) Small Claims Procedure rolled out in 9 Courts	b) Small Claims Procedure rolled out in 6 Courts
d) SCP Annual Performance Review meeting held	c) SCP Annual Performance Review meeting held	c) SCP Annual Performance Review meeting held
<i>Development Projects</i>		
N/A		
SubProgramme:03		
Sub SubProgramme:03 Capacity Building		
<i>Departments</i>		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
a) Annual Registrars and Magistrates conference held	a) Annual Registrars and Magistrates conference held	a) Annual Registrars and Magistrates conference held
b) Annual Judges Conference held		d) East African Magistrates and Judges Association (EAMJA)Conference held
c) 5 Justices of Appellate Courts inducted		c) 13 High Court Judges inducted
d) 13 High Court Judges inducted		
e) 40 Chief Magistrates inducted		
f) 70 Magistrates Grade One inducted		
g) Training Needs Assessment conducted		
h) 50 Registrars inducted	b) 50 Registrars inducted	b) 88 Magistrates Grade I inducted
<i>Development Projects</i>		
N/A		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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

Table 4.1: NTR Collections (Billions)

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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:	There is need to have gender lenses in the office environment to maximize performance from both men and women
Planned Interventions:	Popularization of the Judiciary Service Gender and Equity Policy among staff
Budget Allocation (Billion):	0.284
Performance Indicators:	Number of staff sensitized on the Judiciary Service Gender and Equity Policy. Target = 1,000 Staff
Actual Expenditure By End Q1	0.035
Performance as of End of Q1	Development of the Gender & Equity policy in progress
Reasons for Variations	

ii) HIV/AIDS

Objective:	To implement the Judiciary HIV/AIDS Policy
Issue of Concern:	Discrimination and limited access to medicine affect staff living with HIV/AIDSs socially and financially at the workplace. This, in turn, affect their performance.
Planned Interventions:	a) Provide financial support to Judiciary Service staff that have declared living with HIV/AIDS b) Undertake awareness campaigns
Budget Allocation (Billion):	1.696
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 = 4 regions
Actual Expenditure By End Q1	0.212
Performance as of End of Q1	a) 51 (27 Male & 24 Female) Judiciary staff living with HIV/AIDS financially supported; b) HIV/AIDS awareness campaigns on HIV/AIDS policy conducted in Mpigi
Reasons for Variations	

iii) Environment

Objective:	To beautify the institutional and Court building environment
Issue of Concern:	Preserving the environment is the key to the overall goal of waning of the effects of the climate change
Planned Interventions:	Facilitate courts to maintain court environment. Plant trees at court premises and sensitize staff on management of the environment.
Budget Allocation (Billion):	0.800

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Performance Indicators:	Percentage of Courts facilitated to maintain court environment. Target = 100%
Actual Expenditure By End Q1	0.1
Performance as of End of Q1	100%proportion of Courts facilitated to maintain Court environment
Reasons for Variations	
Objective:	To protect the environment and contribute to mitigation of effect of climate change
Issue of Concern:	Protection of the environment is key in preserving endangered ecosystem as well as mitigating adverse effects of climate change.
Planned Interventions:	<ul style="list-style-type: none"> a) Speedy disposal of cases on environment and climate change through special court sessions. b) Preparation of compendium on environmental justice and climate change. c) Increased use of emails and messages as opposed to printing hardcopies.
Budget Allocation (Billion):	1.960
Performance Indicators:	Clearance rate of cases on environment and climate change: Target = 100%
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iv) Covid

Objective:	To curtail the spread of COVID-19 among Judiciary Service Staff and Court users
Issue of Concern:	The COVID-19 has greatly affected court operations with some staff losing their lives or their loved ones. Therefore, there is need to test staff and financially support those affected by COVID-19 pandemic.
Planned Interventions:	<ul style="list-style-type: none"> a) Carry out periodic testing of staff as a preventive measure b) Maintain COVID-19 SOPs as per Presidential directives
Budget Allocation (Billion):	0.120
Performance Indicators:	<ul style="list-style-type: none"> a) Number of periodic COVID - 19 tests conducted. Target = 4 b) Proportion of COVID-19 SOPs adhered to as per Presidential directives. Target= 100%
Actual Expenditure By End Q1	0.015
Performance as of End of Q1	a) 2 Periodic COVID 19 tests conducted
Reasons for Variations	