

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	108.767	108.767	54.093	42.846	50.0 %	39.0 %	79.2 %
	Non-Wage	220.769	221.000	112.775	101.406	51.0 %	45.9 %	89.9 %
Dev.	GoU	63.010	63.010	31.505	15.814	50.0 %	25.1 %	50.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		392.545	392.777	198.373	160.066	50.5 %	40.8 %	80.7 %
Total GoU+Ext Fin (MTEF)		392.545	392.777	198.373	160.066	50.5 %	40.8 %	80.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		392.545	392.777	198.373	160.066	50.5 %	40.8 %	80.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		392.545	392.777	198.373	160.066	50.5 %	40.8 %	80.7 %
Total Vote Budget Excluding Arrears		392.545	392.777	198.373	160.066	50.5 %	40.8 %	80.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:19 Administration Of Justice	392.545	392.777	198.373	160.066	50.5 %	40.8 %	80.7%
Sub SubProgramme:01 Case Management	184.918	184.918	89.807	81.803	48.6 %	44.2 %	91.1%
Sub SubProgramme:02 Judiciary General Administration	201.931	202.163	105.229	75.345	52.1 %	37.3 %	71.6%
Sub SubProgramme:03 Capacity Building	5.696	5.696	3.337	2.918	58.6 %	51.2 %	87.5%
Total for the Vote	392.545	392.777	198.373	160.066	50.5 %	40.8 %	80.7 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:19 Administration Of Justice****Sub SubProgramme:01 Case Management****Sub Programme: 02 Civil and Criminal Justice****0.047** Bn Shs | Department : 002 Court of Appeal

Reason: Pending submission of documents

*Items***0.046** UShs | 228002 Maintenance-Transport Equipment

Reason: Pending submission of documents

0.509 Bn Shs | Department : 003 High Court

Reason: Pending submission of documents

*Items***0.195** UShs | 228002 Maintenance-Transport Equipment

Reason: Pending submission of documents

0.229 Bn Shs | Department : 004 Magistrates Courts

Reason: Earmarked for deferred field activities

*Items***0.033** UShs | 228002 Maintenance-Transport Equipment

Reason: Pending submission of documents

0.168 UShs | 227004 Fuel, Lubricants and Oils

Reason: Earmarked for deferred field activities

Sub SubProgramme:02 Judiciary General Administration**Sub Programme: 01 Institutional Coordination****0.039** Bn Shs | Department : 001 Chambers of the Chief JusticeReason: a) Earmarked for deferred field activities
b) Pending completion of the procurement process
c) Had been earmarked for staff now regularised into the Public Service*Items***0.037** UShs | 228002 Maintenance-Transport Equipment

Reason: Pending submission of documents

0.000 UShs | 212101 Social Security Contributions

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

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*(i) Major unspent balances***Departments , Projects****Programme:19 Administration Of Justice****Sub SubProgramme:02 Judiciary General Administration****Sub Programme: 01 Institutional Coordination****0.001** UShs 222001 Information and Communication Technology Services.

Reason: Pending completion of the procurement process

0.004 Bn Shs Department : 003 Chambers of the Principal Judge

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

*Items***0.001** UShs 212101 Social Security Contributions

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

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

Reason: Pending completion of the procurement process

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

Reason: Pending completion of the procurement process

0.017 Bn Shs Department : 005 Chambers of the Chief Registrar

Reason: Pending completion of the procurement process

*Items***0.005** UShs 222001 Information and Communication Technology Services.

Reason: Pending completion of the procurement process

0.001 Bn Shs Department : 006 Inspectorate of Courts

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

*Items***0.000** UShs 212101 Social Security Contributions

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

0.001 Bn Shs Department : 007 Registry at the High Court

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

*Items***0.000** UShs 212101 Social Security Contributions

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

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

Reason: Pending submission of documents

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*(i) Major unspent balances***Departments , Projects****Programme:19 Administration Of Justice****Sub SubProgramme:02 Judiciary General Administration****Sub Programme: 01 Institutional Coordination***Items***0.015** UShs 228002 Maintenance-Transport Equipment

Reason: Pending submission of documents

0.139 Bn Shs Department : 010 Registry for Public Relations and Communication

Reason: Had been earmarked for staff that are now in Public Service

*Items***0.001** UShs 228002 Maintenance-Transport Equipment

Reason: Pending submission of documents

0.136 UShs 221001 Advertising and Public Relations

Reason: Pending submission of documents

0.001 UShs 212101 Social Security Contributions

Reason: Had been earmarked for staff that are now in Public Service

1.870 Bn Shs Department : 011 Finance and AdministrationReason: a) Pending submission of documents
b) Pending reconciliation of invoices with NWSC
c) Travel activities deferred to next quarter*Items***0.553** UShs 227002 Travel abroad

Reason: Travel activities deferred to next quarter

0.095 UShs 223006 Water

Reason: Pending reconciliation of invoices with NWSC

0.501 UShs 223001 Property Management Expenses

Reason: Pending submission of documents

0.392 UShs 228002 Maintenance-Transport Equipment

Reason: Pending submission of documents

0.210 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Pending completion of the procurement process

6.098 Bn Shs Department : 012 Human Resource Management Department

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*(i) Major unspent balances***Departments , Projects****Programme:19 Administration Of Justice****Sub SubProgramme:02 Judiciary General Administration****Sub Programme: 01 Institutional Coordination**

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

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

*Items***3.699** UShs 273105 Gratuity

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

0.072 UShs 211104 Employee Gratuity

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

0.001 UShs 212101 Social Security Contributions

Reason: Had been earmarked for staff that are regularised into Public Service

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

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

0.039 UShs 273102 Incapacity, death benefits and funeral expenses

Reason: There was less occurrence to warrant expenditure on this charge item

1.189 Bn Shs Department : 013 Information and Communication Technology

Reason: Deferred to next quarter

*Items***0.317** UShs 221017 Membership dues and Subscription fees.

Reason: Deferred to next quarter

1.158 Bn Shs Department : 016 Engineering and Technical Services

Reason: Pending submission of documents

*Items***1.109** UShs 228001 Maintenance-Buildings and Structures

Reason: Pending submission of documents

0.022 UShs 228002 Maintenance-Transport Equipment

Reason: Pending submission of documents

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

Reason: Pending submission of documents

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

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*(i) Major unspent balances***Departments , Projects****Programme:19 Administration Of Justice****Sub SubProgramme:02 Judiciary General Administration****Sub Programme: 01 Institutional Coordination**

Reason: a) Pending submission of documents

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

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

Reason: Pending submission of documents

0.001 UShs 212101 Social Security Contributions

Reason: Had been earmarked for staff that are now regularised in the Public Service

5.644 Bn Shs Project : 1556 Construction of the Supreme Court and Court of Appeal Buildings

Reason: a) Pending submission of the certificate of completion to effect payment

b) Pending approval from the District Land Boards

*Items***5.547** UShs 312121 Non-Residential Buildings - Acquisition

Reason: Pending submission of the certificate of completion in order to effect payment

0.097 UShs 342111 Land - Acquisition

Reason: Pending approval from the District Land Boards

10.047 Bn Shs Project : 1644 Retooling of the Judiciary

Reason: Pending completion of the procurement process

*Items***6.426** UShs 312212 Light Vehicles - Acquisition

Reason: Pending completion of the procurement process

2.242 UShs 312235 Furniture and Fittings - Acquisition

Reason: Pending completion of the procurement process

0.409 UShs 312231 Office Equipment - Acquisition

Reason: Pending completion of the procurement process

0.400 UShs 312299 Other Machinery and Equipment- Acquisition

Reason: Pending completion of the procurement process

0.340 UShs 312216 Cycles - Acquisition

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*(i) Major unspent balances***Departments , Projects****Programme:19 Administration Of Justice****Sub SubProgramme:02 Judiciary General Administration****Sub Programme: 01 Institutional Coordination**

Reason: Pending completion of the procurement process

Sub SubProgramme:03 Capacity Building**Sub Programme: 03 Legal Education, Training and Research****0.040** Bn Shs | Department : 001 Judicial Training Institute (JTI)

Reason: Earmarked for deferred field activities in the next quarter

*Items***0.026** UShs 227004 Fuel, Lubricants and Oils

Reason: Earmarked for deferred field activities in the next quarter

0.001 UShs 212101 Social Security Contributions

Reason: Had been earmarked for staff that are now regularised in the Public Service

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:001 Chambers of the Chief Justice			
Budget Output: 000010 Leadership and Management			
PIAP Output: 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 2
Number of field visits conducted	Number	2	2
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 2
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 2
Number of field visits conducted	Number	4	2
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 2
Number of field visits conducted	Number	4	2

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Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:005 Chambers of the Chief Registrar			
Budget Output: 000010 Leadership and Management			
PIAP Output: 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 2
Number of Advocates enrolled and licensed	Number	3400	1600
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 2
Number of field visits conducted	Number	4	2
PIAP Output: 19020301 Annual National forums conducted			
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
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 2
Number of balliffs managed	Number	400	568
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 2
The Judiciary Anti-corruption strategy	Status	YES	No
Number inspection visits by Inspectorate of Courts	Number	180	162
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 2
Proportion of complaints handled within 14 days	Percentage	100%	100%

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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: 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 2
Number of compliance visits	Number	4	2
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 2
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 2
Number of field visits conducted	Number	4	2
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 2
Number of field visits conducted	Number	12	6
The Judiciary Annual Performance Report in place	Status	Yes	Yes
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 2
Number of Research Reports produced	Number	4	2

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Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
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 2
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 2
Number of Information, Educational and Communication materials and promotional items disseminated	Number	10000	9000
Number of radio talk shows held	Number	24	12
Number of TV talk shows held	Number	12	8
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 2
Number of field visits conducted	Number	12	6
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 2
Number of Financial statements prepared and submitted	Number	4	2
Updated Judiciary Asset Register in place	Status	Yes	Yes
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 19010503 Capacity of duty bearers strengthened.			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Periodic procurement and disposal reports	Number	12	6

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Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:011 Finance and Administration			
Budget Output: 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 2
Number of field visits conducted	Number	12	6
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 2
Number of Legal reference materials procured	Number	38	14
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 2
Percentage of staff living with HIV/AIDS supported	Percentage	100%	100%
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 2
Number of Judiciary Staff trained	Number	80	80
Number of staff inducted	Number	100	97
Judiciary staff training calendar in place	Status	Yes	No
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 2
Number of Registry Audit reports	Number	4	2
Number of Records Centers in place	Number	5	2

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Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:013 Information and Communication Technology			
Budget Output: 000019 ICT Services			
PIAP Output: 19010101 Justice delivery systems automated			
Programme Intervention: 190101 Automate and Integrate information management systems			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
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 2
Number of Court Stations connected to the Internet	Number	14	5
Number of Judicial Officers and staff of the Judiciary subscribing to E-Libraries	Number	684	684
Number of Software Licenses for ICT Security procured.	Number	4	4
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 2
Number of field visits conducted	Number	4	2
The Judiciary Annual Performance Report in place	Status	Yes	Yes
The Judiciary Budget Framework paper in place	Status	Yes	Yes
Budget Output: 610019 Statistical Development			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of quality assurance field visits conducted	Number	4	2
The Judiciary Statistics Strategy in place	Status	Yes	No

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Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:016 Engineering and Technical Services			
Budget Output: 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 2
% Completion of Mukono High Court building	Percentage	100%	100%
% completion of Supreme Court and Court of Appeal building	Percentage	100%	96.5
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 2
Number of land titles acquired	Number	40	6
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 2
Number of Chief Magistrate Courts renovated	Number	3	1
Number of High Court Circuits and Divisions renovated	Number	4	1
Number of Magistrate Grade One Courts renovated	Number	6	2
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 2
Number of Court performance reports produced	Number	17	10
Number of field visits conducted	Number	4	2
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 2
Number of field visits conducted	Number	4	2

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Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:019 Registry of Magistrates Affairs and Data Management			
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 2
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 2
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 2
Number of field inspections conducted	Number	4	2
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 2
% Completion of Mukono High Court building	Percentage	100%	100%
% completion of Supreme Court and Court of Appeal building	Percentage	100%	98%
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 2
Number of land titles acquired	Number	40	6

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Programme:19 Administration Of Justice				
SubProgramme:01 Institutional Coordination				
Sub SubProgramme:02 Judiciary General Administration				
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings				
Budget Output: 000017 Infrastructure Development and Management				
PIAP Output: 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 2
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 2
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 2
Number of CCTV systems procured		Number	0	0
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 2
Number of Boats procured		Number	1	0
Number of Motorcycles procured		Number	85	85
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 2
Number of Courts equipped with adequate furniture		Number	27	0

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Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Project:1644 Retooling of the Judiciary			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 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 2
Number of Courts equipped with Solar systems	Number	10	4
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Case Management			
Department:001 Supreme Court			
Budget Output: 610016 Disposal of cases at Supreme Court			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of cases disposed of at the Supreme Court	Number	120	54
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 2
Number of cases disposed of at the Court of Appeal	Number	1012	509
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 2
Number of cases disposed of through court annexed mediation	Number	23	55
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 2
Proportion of offenders accessing State briefs	Percentage	100%	100%

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Case Management			
Department:003 High Court			
Budget Output: 610007 Disposal of cases at Anti-corruption Division			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of Ant-Corruption cases disposed of	Number	315	73
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 2
Number of cases disposed of at Civil Division	Number	1387	465
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 2
Number of cases disposed of at Commercial Division	Number	4414	2848
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 2
No of Appellate Courts applying court annexed mediation	Number	1	1
No of High Court Circuits applying court annexed mediation	Number	20	20
No of High Court Divisions applying court annexed mediation	Number	4	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 2
Number of cases disposed of through Plea Bargaining	Number	600	206

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Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Case Management			
Department:003 High Court			
Budget Output: 610010 Disposal of cases at Criminal Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of cases disposed of at Criminal Division	Number	1718	1004
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 2
Number of cases disposed of at Family Division	Number	7392	3731
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 2
Number of cases disposed of at High Court Circuits	Number	25160	10155
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 2
Number of cases disposed of at International Crimes Division	Number	92	51
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 2
Number of cases disposed of at Land Division	Number	5506	3065

VOTE: 101 Judiciary (Courts of Judicature)

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Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Case Management			
Department:004 Magistrates Courts			
Budget Output: 610015 Disposal of cases at Magistrates Courts			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of Cases disposed of at Chief Magistrate Courts	Number	149392	62961
Number of Cases disposed of at Magistrate Grade I Courts	Number	78952	33196
Number of Cases disposed of at Magistrate Grade II Courts	Number	2178	848
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 2
Number of Magistrate Courts where Small Claims Procedure has been rolled out	Number	36	8
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 2
Proportion of capital offenders accessing State brief at Chief Magistrates Courts	Percentage	100%	100%
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 2
Conduct staff training needs assessment	Text	Yes	Yes
Develop Judiciary staff training calendar	Text	Yes	No
Number of staff inducted	Number	193	165

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Performance highlights for the Quarter

1. COURT PERFORMANCE

A total of 54,148 cases were disposed of in Quarter 2 FY 2023/24 against a target of 69,557 cases, indicating a 77.8% achievement of the target. Case disposal at all Court levels is as follows: -

- a) 32 cases disposed of at the Supreme Court.
- b) 266 cases disposed of at the Court of Appeal.
- c) 4,873 cases disposed of at High Court Divisions.
- d) 4,755 cases disposed of at High Court Circuits.
- e) 28,654 cases disposed of at Chief Magistrate Courts.
- f) 15,350 cases disposed of at Magistrate Grade I Courts.
- g) 218 Cases disposed of at Magistrate Grade II Courts.

2. CONSTRUCTION OF COURTS

- a) Construction of the Supreme Court Building is at 99% completion while Court of Appeal is at 97% completion
- b) Construction of the High Courts is as follows: Soroti is at 40% completion, Rukungiri is at 80%
- c) The contractor for the construction of Tororo High Court is at the mobilization stage.
- d) Construction of Chief Magistrates Courts is as follows: Alebtong is at 60% completion, Budaka is at 90% completion and Lyantonde is at 70% completion
- e) Construction of the Magistrate Grade 1 Courts is as follows: Abim is at 40% completion, Patongo is at 95% completion and Karenga is at 90% completion.

Variations and Challenges

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

- a) The performance for wage is at 79.2% due to the pending recruitment of staff and salary enhancement for non-Judicial officers. Cabinet only approved the structure and establishment but did not approve the salary enhancement for the non-judicial officers;
- b) The performance for Non-wage is at 89.9 % because of pending payments;
- c) The performance for the Development budget is 50.2% due to the ongoing procurement processes and submission of the certificates of completion for the ongoing constructions

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	392.545	392.777	198.373	160.067	50.5 %	40.8 %	80.7 %
Sub SubProgramme:01 Case Management	184.918	184.918	89.807	81.804	48.6 %	44.2 %	91.1 %
610006 Disposal of cases at Court of Appeal	16.731	16.731	8.793	8.195	52.6 %	49.0 %	93.2 %
610007 Disposal of cases at Anti-corruption Division	3.797	3.797	1.509	1.251	39.7 %	32.9 %	82.9 %
610008 Disposal of cases at Civil Division	4.832	4.832	2.261	1.897	46.8 %	39.3 %	83.9 %
610009 Disposal of cases at Commercial Division	6.126	6.126	2.955	2.265	48.2 %	37.0 %	76.6 %
610010 Disposal of cases at Criminal Division	4.344	4.344	2.162	1.900	49.8 %	43.7 %	87.9 %
610011 Disposal of cases at Family Division	3.229	3.229	1.596	1.308	49.4 %	40.5 %	82.0 %
610012 Disposal of cases at High Court Circuits	38.742	38.742	19.151	18.843	49.4 %	48.6 %	98.4 %
610013 Disposal of cases at International Crimes Divisions	5.289	5.289	2.521	2.228	47.7 %	42.1 %	88.4 %
610014 Disposal of cases at Land Division	5.199	5.199	2.592	2.323	49.8 %	44.7 %	89.6 %
610015 Disposal of cases at Magistrates Courts	88.925	88.925	42.395	38.104	47.7 %	42.8 %	89.9 %
610016 Disposal of cases at Supreme Court	7.704	7.704	3.871	3.490	50.2 %	45.3 %	90.2 %
Sub SubProgramme:02 Judiciary General Administration	201.931	202.163	105.229	75.345	52.1 %	37.3 %	71.6 %
000001 Audit and Risk Management	2.347	2.347	1.171	1.167	49.9 %	49.7 %	99.7 %
000003 Facilities and Equipment Management	28.212	28.212	12.538	2.492	44.4 %	8.8 %	19.9 %
000004 Finance and Accounting	3.481	3.481	1.726	1.718	49.6 %	49.4 %	99.5 %
000005 Human Resource Management	50.983	51.215	27.117	20.957	53.2 %	41.1 %	77.3 %
000006 Planning and Budgeting Services	4.270	4.270	2.223	1.956	52.0 %	45.8 %	88.0 %
000007 Procurement and Disposal Services	0.609	0.609	0.276	0.234	45.4 %	38.4 %	84.8 %
000008 Records Management	0.186	0.186	0.093	0.071	50.0 %	38.3 %	76.3 %
000010 Leadership and Management	11.416	11.416	5.537	4.788	48.5 %	41.9 %	86.5 %
000011 Communication and Public Relations	2.153	2.153	0.942	0.667	43.7 %	31.0 %	70.8 %
000014 Administrative and Support Services	29.179	29.179	15.541	12.922	53.3 %	44.3 %	83.1 %
000017 Infrastructure Development and Management	41.976	41.976	23.252	16.178	55.4 %	38.5 %	69.6 %
000019 ICT Services	18.897	18.897	10.070	8.061	53.3 %	42.7 %	80.0 %

VOTE: 101 Judiciary (Courts of Judicature)

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	392.545	392.777	198.373	160.067	50.5 %	40.8 %	80.7 %
Sub SubProgramme:02 Judiciary General Administration	201.931	202.163	105.229	75.345	52.1 %	37.3 %	71.6 %
000023 Inspection and Monitoring	1.928	1.928	1.361	1.199	70.6 %	62.2 %	88.1 %
000035 Library Services	2.158	2.158	1.063	0.939	49.3 %	43.5 %	88.3 %
610002 Research and Information	0.567	0.567	0.273	0.194	48.2 %	34.2 %	71.1 %
610017 Case Data Management	0.803	0.803	0.401	0.396	50.0 %	49.3 %	98.8 %
610018 Coordination of Magistrates Courts	2.170	2.170	1.345	1.138	62.0 %	52.4 %	84.6 %
610019 Statistical Development	0.596	0.596	0.298	0.268	50.0 %	45.0 %	89.9 %
Sub SubProgramme:03 Capacity Building	5.696	5.696	3.337	2.918	58.6 %	51.2 %	87.4 %
000034 Education and Skills Development	5.696	5.696	3.337	2.918	58.6 %	51.2 %	87.4 %
Total for the Vote	392.545	392.777	198.373	160.067	50.5 %	40.8 %	80.7 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	75.794	75.794	37.606	27.601	49.6 %	36.4 %	73.4 %
211102 Contract Staff Salaries	2.702	2.702	1.351	0.939	50.0 %	34.7 %	69.5 %
211103 Statutory salaries	30.270	30.270	15.135	14.306	50.0 %	47.3 %	94.5 %
211104 Employee Gratuity	0.146	0.146	0.073	0.001	50.0 %	1.0 %	1.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58.581	58.581	28.045	28.034	47.9 %	47.9 %	100.0 %
211107 Boards, Committees and Council Allowances	0.496	0.496	0.186	0.180	37.4 %	36.2 %	96.8 %
212101 Social Security Contributions	0.270	0.270	0.135	0.126	50.0 %	46.6 %	93.2 %
212102 Medical expenses (Employees)	4.208	4.440	4.208	3.876	100.0 %	92.1 %	92.1 %
221001 Advertising and Public Relations	2.682	2.682	1.017	0.881	37.9 %	32.8 %	86.6 %
221002 Workshops, Meetings and Seminars	0.238	0.238	0.075	0.072	31.3 %	30.3 %	96.9 %
221003 Staff Training	4.867	4.867	3.211	3.211	66.0 %	66.0 %	100.0 %
221005 Official Ceremonies and State Functions	1.855	1.855	0.744	0.729	40.1 %	39.3 %	98.0 %
221007 Books, Periodicals & Newspapers	1.580	1.580	0.795	0.795	50.3 %	50.3 %	99.9 %
221008 Information and Communication Technology Supplies.	10.717	10.717	4.529	3.663	42.3 %	34.2 %	80.9 %
221009 Welfare and Entertainment	14.500	14.500	7.361	7.360	50.8 %	50.8 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	5.515	5.515	2.984	2.984	54.1 %	54.1 %	100.0 %
221012 Small Office Equipment	0.068	0.068	0.038	0.038	55.3 %	55.3 %	100.0 %
221016 Systems Recurrent costs	0.560	0.560	0.280	0.280	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	1.665	1.665	1.548	1.231	93.0 %	73.9 %	79.5 %
222001 Information and Communication Technology Services.	0.211	0.211	0.114	0.057	54.3 %	26.9 %	49.6 %
222002 Postage and Courier	0.089	0.089	0.041	0.041	45.6 %	45.5 %	99.8 %
223001 Property Management Expenses	4.436	4.436	2.218	1.717	50.0 %	38.7 %	77.4 %
223002 Property Rates	0.120	0.120	0.060	0.034	50.0 %	28.0 %	56.0 %
223003 Rent-Produced Assets-to private entities	11.194	11.194	5.597	5.350	50.0 %	47.8 %	95.6 %
223004 Guard and Security services	7.100	7.100	3.550	3.549	50.0 %	50.0 %	100.0 %
223005 Electricity	1.224	1.224	0.612	0.593	50.0 %	48.4 %	96.9 %
223006 Water	0.600	0.600	0.300	0.205	50.0 %	34.2 %	68.4 %

VOTE: 101 Judiciary (Courts of Judicature)

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	1.137	1.137	0.704	0.494	61.9 %	43.5 %	70.2 %
224011 Research Expenses	0.354	0.354	0.171	0.168	48.3 %	47.5 %	98.5 %
225101 Consultancy Services	1.764	1.764	1.500	1.498	85.0 %	84.9 %	99.9 %
225201 Consultancy Services-Capital	0.500	0.500	0.250	0.250	50.0 %	50.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.438	0.438	0.192	0.175	43.9 %	39.9 %	90.9 %
227001 Travel inland	25.634	25.634	12.611	12.609	49.2 %	49.2 %	100.0 %
227002 Travel abroad	2.000	2.000	1.133	0.580	56.7 %	29.0 %	51.2 %
227004 Fuel, Lubricants and Oils	5.659	5.659	2.829	2.552	50.0 %	45.1 %	90.2 %
228001 Maintenance-Buildings and Structures	5.240	5.240	3.349	2.239	63.9 %	42.7 %	66.9 %
228002 Maintenance-Transport Equipment	5.152	5.152	2.576	1.814	50.0 %	35.2 %	70.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.421	0.421	0.150	0.122	35.7 %	29.1 %	81.5 %
228004 Maintenance-Other Fixed Assets	1.186	1.186	0.499	0.490	42.1 %	41.3 %	98.2 %
273102 Incapacity, death benefits and funeral expenses	0.720	0.720	0.120	0.081	16.7 %	11.2 %	67.2 %
273104 Pension	27.639	27.639	13.820	12.437	50.0 %	45.0 %	90.0 %
273105 Gratuity	8.662	8.662	4.331	0.632	50.0 %	7.3 %	14.6 %
273107 Ex-Gratia for other Retired and Serving Public Servants	0.900	0.900	0.600	0.040	66.7 %	4.4 %	6.7 %
282101 Donations	0.440	0.440	0.220	0.219	50.0 %	49.8 %	99.6 %
312121 Non-Residential Buildings - Acquisition	34.410	34.410	18.870	13.322	54.8 %	38.7 %	70.6 %
312212 Light Vehicles - Acquisition	17.549	17.549	8.298	1.872	47.3 %	10.7 %	22.6 %
312213 Water Vessels - Acquisition	0.331	0.331	0.230	0.000	69.6 %	0.0 %	0.0 %
312216 Cycles - Acquisition	1.445	1.445	0.340	0.000	23.5 %	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	1.015	0.606	43.2 %	25.8 %	59.7 %
312235 Furniture and Fittings - Acquisition	5.224	5.224	2.255	0.014	43.2 %	0.3 %	0.6 %
312299 Other Machinery and Equipment- Acquisition	0.800	0.800	0.400	0.000	50.0 %	0.0 %	0.0 %
342111 Land - Acquisition	0.388	0.388	0.097	0.000	25.0 %	0.0 %	0.0 %
Total for the Vote	392.545	392.777	198.373	160.066	50.5 %	40.8 %	80.7 %

VOTE: 101 Judiciary (Courts of Judicature)

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	392.545	392.777	198.373	160.066	50.53 %	40.78 %	80.69 %
Sub SubProgramme:01 Case Management	184.918	184.918	89.807	81.803	48.57 %	44.24 %	91.1 %
Departments							
001 Supreme Court	7.704	7.704	3.871	3.490	50.2 %	45.3 %	90.2 %
002 Court of Appeal	16.731	16.731	8.793	8.195	52.6 %	49.0 %	93.2 %
003 High Court	71.558	71.558	34.747	32.013	48.6 %	44.7 %	92.1 %
004 Magistrates Courts	88.925	88.925	42.395	38.104	47.7 %	42.8 %	89.9 %
Development Projects							
N/A							
Sub SubProgramme:02 Judiciary General Administration	201.931	202.163	105.229	75.345	52.11 %	37.31 %	71.6 %
Departments							
001 Chambers of the Chief Justice	2.119	2.119	1.029	0.844	48.6 %	39.8 %	82.0 %
002 Chambers of the Deputy Chief Justice	1.650	1.650	0.813	0.654	49.3 %	39.6 %	80.4 %
003 Chambers of the Principal Judge	1.781	1.781	0.882	0.682	49.5 %	38.3 %	77.3 %
004 Office of the Secretary to the Judiciary	1.226	1.226	0.610	0.608	49.8 %	49.6 %	99.7 %
005 Chambers of the Chief Registrar	4.640	4.640	2.203	2.000	47.5 %	43.1 %	90.8 %
006 Inspectorate of Courts	1.928	1.928	1.361	1.199	70.6 %	62.2 %	88.1 %
007 Registry at the High Court	2.287	2.287	1.494	1.348	65.3 %	59.0 %	90.2 %
009 Registry of Planning, Research and Development	2.710	2.710	1.336	1.074	49.3 %	39.6 %	80.4 %
010 Registry for Public Relations and Communication	2.153	2.153	0.942	0.667	43.8 %	31.0 %	70.8 %
011 Finance and Administration	35.487	35.487	18.284	15.632	51.5 %	44.0 %	85.5 %
012 Human Resource Management Department	51.169	51.400	27.209	21.029	53.2 %	41.1 %	77.3 %
013 Information and Communication Technology	18.897	18.897	10.070	8.061	53.3 %	42.7 %	80.0 %
015 Policy and Planning	2.724	2.724	1.457	1.344	53.5 %	49.3 %	92.2 %
016 Engineering and Technical Services	7.178	7.178	4.286	2.856	59.7 %	39.8 %	66.6 %
019 Registry of Magistrates Affairs and Data Management	2.973	2.973	1.747	1.534	58.8 %	51.6 %	87.8 %
Development Projects							

VOTE: 101 Judiciary (Courts of Judicature)

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	392.545	392.777	198.373	160.066	50.53 %	40.78 %	80.69 %
1556 Construction of the Supreme Court and Court of Appeal Buildings	34.798	34.798	18.966	13.322	54.5 %	38.3 %	70.2 %
1644 Retooling of the Judiciary	28.212	28.212	12.538	2.492	44.4 %	8.8 %	19.9 %
Sub SubProgramme:03 Capacity Building	5.696	5.696	3.337	2.918	58.58 %	51.23 %	87.5 %
Departments							
001 Judicial Training Institute (JTI)	5.696	5.696	3.337	2.918	58.6 %	51.2 %	87.4 %
Development Projects							
N/A							
Total for the Vote	392.545	392.777	198.373	160.066	50.5 %	40.8 %	80.7 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:19 Administration Of Justice		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 Judiciary General Administration		
<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) 1 Rules Committee meeting held	The business of the Committee depends on submissions from the Law Reform Committee
c) Supervisory visit conducted	c) 1 Supervisory visit conducted	The Hon. The Chief Justice was engaged in other critical official activities
d) 12 Supreme Court Administrative meetings held	d) 12 Supreme Court Administrative meetings held	Implemented as planned
e) 25 Complaints handled	e) 44 Complaints handled	Complaints disposed of as filled
f) Regional and International events participated in	f) 3 Regional and International events participated in ((i) Benchmarking e-Courts in California, USA, South and East African Chief Justices Annual Conference in Arusha, Tanzania and East African Magistrates and Judges Association Conference)	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		12,468.700
211102 Contract Staff Salaries		1,948.936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,755.000
221009 Welfare and Entertainment		117,450.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		9,000.000
227001 Travel inland		96,300.000
227004 Fuel, Lubricants and Oils		58,460.000
228002 Maintenance-Transport Equipment		41,615.476
282101 Donations		45,000.000
	Total For Budget Output	404,998.112
	Wage Recurrent	14,417.636
	Non Wage Recurrent	390,580.476
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	404,998.112
	Wage Recurrent	14,417.636
	Non Wage Recurrent	390,580.476
	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) 8 meetings for the Chambers of the Deputy Chief Justice held	Other meetings were deferred due to the involvement of the Justices in outside court sessions.
b) 25 Complaints effectively handled	b) 10 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) Nil	The Hon. The Deputy Chief Justice was engaged in other critical official activities

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		35,158.512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,025.000
221009 Welfare and Entertainment		78,686.000
221011 Printing, Stationery, Photocopying and Binding		1,800.000
224011 Research Expenses		9,000.000
227001 Travel inland		82,350.000
227004 Fuel, Lubricants and Oils		44,392.500
228002 Maintenance-Transport Equipment		33,909.620
282101 Donations		35,000.000
	Total For Budget Output	355,321.632
	Wage Recurrent	35,158.512
	Non Wage Recurrent	320,163.120
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	355,321.632
	Wage Recurrent	35,158.512
	Non Wage Recurrent	320,163.120
	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) 341 complaints handled	More complaints were received from court users across the country.
b) Quarterly adhoc field inspection visit conducted	b) One quarterly ad hoc field Court inspection visits conducted at Bunagana and Kyanika Grade One Magistrate Courts	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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

c) 5 High Court Circuits inspected	c) 2 High Court Circuits of Kabale and Mbarara inspected.	Inspection of other courts was deferred to the next quarter due to other critical activities that the Principal Judge was engaged in
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,027.500
221009 Welfare and Entertainment	63,085.558
224011 Research Expenses	7,440.000
227001 Travel inland	132,000.000
227004 Fuel, Lubricants and Oils	39,980.000
228002 Maintenance-Transport Equipment	15,756.776
282101 Donations	30,000.000
Total For Budget Output	343,289.834
Wage Recurrent	0.000
Non Wage Recurrent	343,289.834
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	343,289.834
Wage Recurrent	0.000
Non Wage Recurrent	343,289.834
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.
b) 12 Senior Management meetings held	b) 12 Senior Management meetings held.	Implemented as planned.

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		133,240.560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,434.500
221009 Welfare and Entertainment		52,514.000
227001 Travel inland		126,361.000
227004 Fuel, Lubricants and Oils		24,155.000
228002 Maintenance-Transport Equipment		5,986.848
	Total For Budget Output	371,691.908
	Wage Recurrent	133,240.560
	Non Wage Recurrent	238,451.348
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	371,691.908
	Wage Recurrent	133,240.560
	Non Wage Recurrent	238,451.348
	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) 374 Advocates enrolled	Advocates enrolled as per the submission from the Uganda Law Council
b) 500 Advocates licensed	b) 265 Advocates licensed (161 Male and 104 Female)	Implemented as per request for licenses and renewal.
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) The history of the Judiciary documented	a) Nil	The mandate of the Committee expired

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
b) Quarterly Court inspection carried out	b) Quarterly Court Inspections were carried out in the following: Kabale High Court, Chief Magistrate Courts of: Isingiro, Iganga and Bugiri and Magistrates' Courts of: Bugiri, Namayingo, Iganga, Namung'alwe, Kaliro, Namutumba & Busembatia	Implemented as planned
c) Regulations under AJA 2020 developed, gazetted, printed and disseminated	c) 2 sets of Regulations under AJA 2020 developed, gazetted, printed and disseminated; The Administration of the Judiciary (Inspectorate of Courts) Regulations, 2023 & The Administration of the Judiciary (Establishment of Committees) Regulations, 2023	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
f) 2 Bar Bench Committee/Stakeholder meetings held	f) 3 Bar-Bench Committee/Stakeholder meetings held	An extra-ordinary meeting was called to discuss urgent matters.
PIAP Output: 19020301 Annual National forums conducted		
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.		
PIAP Output: 19020601 Bailiffs supervised		
Programme Intervention: 190206 Strengthen implementation of Court decisions.		
a) 100 Bailiffs licensed	a) 52 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) 100 Bailiffs managed	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		273,452.100
211107 Boards, Committees and Council Allowances		91,275.000
221001 Advertising and Public Relations		21,925.000
221002 Workshops, Meetings and Seminars		46,673.068
221005 Official Ceremonies and State Functions		92,830.000
221007 Books, Periodicals & Newspapers		10,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		147,477.000
221011 Printing, Stationery, Photocopying and Binding		70,249.002
222002 Postage and Courier		7,950.000
224011 Research Expenses		15,000.000
227001 Travel inland		188,594.583
227004 Fuel, Lubricants and Oils		27,980.000
228002 Maintenance-Transport Equipment		25,346.520
	Total For Budget Output	1,018,752.273
	Wage Recurrent	0.000
	Non Wage Recurrent	1,018,752.273
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,018,752.273
	Wage Recurrent	0.000
	Non Wage Recurrent	1,018,752.273
	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) Quarterly field visit of the Chief Inspector of Courts conducted in 4 Courts.	Implemented as planned
b) 45 Country wide field inspections conducted	b) 76 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 compliance monitoring visit conducted	a) Quarterly service delivery compliance monitoring visit conducted.	Implemented as planned.

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 19040203 Integrity Committees established and facilitated

Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems

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

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

a) The Judiciary Anti-Corruption Strategy launched	a) Nil	The Anti-Corruption Strategy is pending approval at the Judiciary Council.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	675.027
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,180.000
221007 Books, Periodicals & Newspapers	2,054.000
221009 Welfare and Entertainment	52,544.000
221011 Printing, Stationery, Photocopying and Binding	15,720.000
227001 Travel inland	663,661.362
227004 Fuel, Lubricants and Oils	13,567.500
228002 Maintenance-Transport Equipment	5,630.720
Total For Budget Output	802,032.609
Wage Recurrent	675.027
Non Wage Recurrent	801,357.582
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	802,032.609
Wage Recurrent	675.027
Non Wage Recurrent	801,357.582
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Registry at the High Court

Budget Output:000014 Administrative and Support Services

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
b) 2 Court Registries and archives re-organized	a) 2 Court Registries and archives (High Court Kampala & Mubende High Court) re-organized	Implemented as planned
b) Rules committee meeting held	b) 2 Rules committee meetings held	Implemented as planned
c) Quarterly case backlog monitoring visits conducted	c) Quarterly case backlog monitoring visits conducted at Mukono High Court and Criminal Division	Implemented as planned
d) 5 High Court Circuits supervised	d) 4 High court circuits supervised (Fort Portal High Court, Lira High Court, Jinja High Court, Mubende High Court)	One was deferred due to engagements during the East African Magistrates and Judges conference that was hosted by the Judiciary
e) 2 Court Registries and archives reorganized	e) 2 Court Registries and archives (High Court Kampala & Mubende High Court) re-organized	Implemented as planned
f) One Judges' quarterly review meeting held	f) 1 Judges quarterly review meeting held	Implemented as planned
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) 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		
h) 5 Court Users' Committee meetings held	h) 5 Court Users' Committee meetings held	Implemented as planned
a) 5 High Court Circuits supervised		
e) Rules committee meeting held		
c) Law Reform Committee review meeting held		
d) Quarterly case backlog monitoring visits conducted		
f) Judges quarterly review meeting held		
g) 2 Court User committee meetings held		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		225.009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		77,370.000
221009 Welfare and Entertainment		39,478.619

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,000.000
224011 Research Expenses		6,000.000
227001 Travel inland		879,687.499
227004 Fuel, Lubricants and Oils		4,412.500
228002 Maintenance-Transport Equipment		1,863.456
228004 Maintenance-Other Fixed Assets		17,000.000
	Total For Budget Output	1,027,037.083
	Wage Recurrent	225.009
	Non Wage Recurrent	1,026,812.074
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,027,037.083
	Wage Recurrent	225.009
	Non Wage Recurrent	1,026,812.074
	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
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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		124,790.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		38,787.400
221011 Printing, Stationery, Photocopying and Binding		8,212.400
224011 Research Expenses		5,796.041
227001 Travel inland		234,597.461
227004 Fuel, Lubricants and Oils		16,485.000
228002 Maintenance-Transport Equipment		20,342.045
228004 Maintenance-Other Fixed Assets		6,345.351
	Total For Budget Output	455,355.698
	Wage Recurrent	0.000
	Non Wage Recurrent	455,355.698
	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) Quarterly Projects performance report produced	a) Quarterly project performance report produced	Implemented as planned
b) Quarterly report on monetary value of pending cases produced	b) Quarterly report on monetary value of pending cases produced	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		73,750.000
221009 Welfare and Entertainment		7,950.000
224011 Research Expenses		11,600.000
228002 Maintenance-Transport Equipment		14,339.360
	Total For Budget Output	107,639.360
	Wage Recurrent	0.000
	Non Wage Recurrent	107,639.360
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	562,995.058

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	562,995.058
	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) 850 copies of the Judiciary Insider Magazine published	Implemented as planned
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 4 Courts	c) Awareness campaigns on the Judiciary and its services conducted in 4 Courts: Mbarara High Court Circuit, Nyarushanje, Namungalwe and Kaliro Magistrates Courts.	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.
e) 9 Radio/TV Talk shows conducted	e) 8 Radio/TV Talk shows conducted on Bukedde Radio, Radio West, Voice of Lango, Elgon FM, Voice of Kigezi, UBC TV, UBC Radio, NBS TV	One radio talk show deferred to next quarter
f) 2,500 IEC Materials on court processes printed and disseminated	f) 6,000 IEC Materials on court processes printed (Bail Refund, Court Fees, Plea Bargaining, Civil Matters, Trial Process in Magistrates Courts) printed. These were distributed to Kabale, Isingiro, Namungalwe, Kaliro, Yumbe, Kyankwazi, Buganda Road, Mbarara and Nyarushanje courts.	Implemented as planned

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

Item	Spent
211101 General Staff Salaries	473.724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,370.000
221001 Advertising and Public Relations	220,265.000
221009 Welfare and Entertainment	73,380.200

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		6,412.500
228002 Maintenance-Transport Equipment		1,889.888
	Total For Budget Output	337,791.312
	Wage Recurrent	473.724
	Non Wage Recurrent	337,317.588
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	337,791.312
	Wage Recurrent	473.724
	Non Wage Recurrent	337,317.588
	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) Quarter 1 Internal Audit report for FY 2023/24 produced	b) Quarter one Internal Audit report for FY2023/24 produced.	Implemented as planned
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		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		32,915.778
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		68,355.000
221009 Welfare and Entertainment		70,846.500
227001 Travel inland		404,998.685
227004 Fuel, Lubricants and Oils		12,325.000
228002 Maintenance-Transport Equipment		1,541.800
	Total For Budget Output	590,982.763

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	32,915.778
	Non Wage Recurrent	558,066.985
	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 October 2023 to 31st December 2023.	Implemented as planned
c) 3-month financial statements prepared	c) 3-months Financial statements for the quarter ended 31st October 2023 prepared	Implemented as planned
d) Quarterly support supervision visit undertaken	d) Quarterly Support supervision visits undertaken in the Courts of 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	179,022.147
211102 Contract Staff Salaries	2,538.231
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,582.451
221009 Welfare and Entertainment	115,500.000
221011 Printing, Stationery, Photocopying and Binding	2,300.000
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	23,316.989
Total For Budget Output	936,997.318
Wage Recurrent	181,560.378
Non Wage Recurrent	755,436.940
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 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
PIAP Output: 19010503 Capacity of duty bearers strengthened.		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		839.436
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,932.534
221009 Welfare and Entertainment		32,067.500
227001 Travel inland		30,000.000
227004 Fuel, Lubricants and Oils		9,912.500
228002 Maintenance-Transport Equipment		3,649.411
	Total For Budget Output	100,401.381
	Wage Recurrent	839.436
	Non Wage Recurrent	99,561.945
	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) Nil	Pending technical support from the Ministry of Finance, Planning and Economic Development.
b) 238 Court premises maintained	b) 238 Court premises maintained.	Implemented as planned.
c) 44 Fire extinguishers for Courts maintained	c) 40 fire extinguishers for Courts maintained.	Inadequate funds to maintain all
d) 55 drivers trained in practical defensive skills	d) 40 drivers trained in practical defensive skills.	Insufficient funds to train all drivers
e) Professional Attire for Judicial Officers procured	e) Professional Attire procured for 16 Judicial Officers.	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
f) 2 Inventory Management meetings held	f) 2 Inventory Management meetings held.	Implemented as planned
g) Team building exercise for Finance and Administration staff held	g) Team building exercise for Finance and Administration staff held.	Implemented as planned
h) 3 field inspections conducted	h) 3 field inspections conducted in Courts Nebbi, Pakwach, Arua, Maracha, Yumbe, Mbarara, Adjumani, Mukono, Lira, Rakai, Lira and Apac.	Implemented as planned
i) Quarterly upcountry security assessment conducted	i) Quarterly upcountry security assessment conducted in all High Courts, and Chief Magistrate Courts.	Implemented as planned
j) Annual eye test conducted on 260 drivers	j) Annual eye test conducted on 260 drivers	Implemented as planned
k) 309 Vehicles and 146 motorcycles maintained	k) 309 Vehicles and 146 motorcycles maintained.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		32,302.528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		85,365.111
221001 Advertising and Public Relations		5,168.975
221003 Staff Training		50,000.000
221009 Welfare and Entertainment		206,015.500
221011 Printing, Stationery, Photocopying and Binding		711,675.237
221012 Small Office Equipment		21,090.000
222002 Postage and Courier		10,200.000
223001 Property Management Expenses		1,090,684.982
223002 Property Rates		33,622.000
223004 Guard and Security services		2,090,418.600
223005 Electricity		287,027.000
223006 Water		127,665.132
224004 Beddings, Clothing, Footwear and related Services		494,348.140
227001 Travel inland		465,295.847
227002 Travel abroad		364,972.369
227004 Fuel, Lubricants and Oils		507,363.499
228002 Maintenance-Transport Equipment		453,517.595
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		61,192.900

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228004 Maintenance-Other Fixed Assets		29,055.922
	Total For Budget Output	7,126,981.337
	Wage Recurrent	32,302.528
	Non Wage Recurrent	7,094,678.809
	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) 24 Libraries managed	One library deferred to next quarter
b) Legal reference materials procured for 5 Court libraries	b) Legal reference materials procured for 5 Court libraries	Implemented as planned
c) 5 Court Libraries Inspected	c) 19 Court libraries Inspected	More library inspections were undertaken to document emerging legal literature needs.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,752.405
221007 Books, Periodicals & Newspapers		719,035.865
221009 Welfare and Entertainment		18,602.000
221011 Printing, Stationery, Photocopying and Binding		6,274.500
227001 Travel inland		64,870.000
227004 Fuel, Lubricants and Oils		3,912.500
228002 Maintenance-Transport Equipment		5,783.528
	Total For Budget Output	827,230.798
	Wage Recurrent	0.000
	Non Wage Recurrent	827,230.798
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	9,582,593.597
	Wage Recurrent	247,618.120
	Non Wage Recurrent	9,334,975.477
	Arrears	0.000
	<i>AIA</i>	0.000
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		
a) HRM Support Supervision conducted	a) HRM Support Supervision conducted in Pakwach CM, Nebbi CM, Arua High Court, Arua CM, Maracha CM, Koboko CM, Yumbe CM, Moyo CM and Adjumani CM, Oyam CM, Kitgum CM, Gulu CM, Nakasongola CM, Luweero CM, Nwoya G I, Atiak G I, Amuru G I, Aboke/Kole Court, Mukono HC, Mukono CM, Nakisunga G I, Nkongwe G I, Nakifuma GI, Kayunga CM, Kangulumira G I, Lugazi CM, Buikwe GI, Njeru GI, Kaliro CM, Busembatia GI, Numungalwe GI, Bukedea CM, Pallisa CM, Mbale HC, Mbale CM, Mbale Municipality, Nakaloke GI, Budaka CM, Kumi CM, Kibuku CM, Namutumba GI, Bushenyi HC, Bushenyi CM, Rukungiri HC, Rukungiri CM and Mitooma CM	Implemented as planned
b) 50 staff trained on pre-retirement	b) 50 staff trained on pre-retirement (18 male and 32 female)	Implemented as planned
d) 100 Non Judicial Staff inducted	c) 97 staff were inducted (39 male & 58 female)	Implemented as per the number recruited
e) 55 Judiciary Staff living with HIV/AIDS supported quarterly	d) 52 Staff living with HIV/AIDS supported (26 male and 26 female)	Implemented as planned
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)	Implemented as planned
g) Anti-sexual Harassment Policy awareness campaigns conducted (West Nile Sub Region)	f) Anti-sexual Harassment Policy awareness campaign conducted in the Courts of Pakwach CM, Nebbi CM, Arua High Court, Arua CM, Maracha CM, Koboko CM, Yumbe CM, Moyo CM and Adjumani CM,	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 19030501 Capacity of staff strengthened**Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

h) The Judiciary Service Gender and Equity Policy popularised (Central)	g) Nil	Completion of the Judiciary Service Gender & Equity Policy is pending approval by the Senior Management and Top Management
h) Health insurance provided to all Judiciary Staff	h) Health insurance provided to all Judiciary Staff	Implemented as planned
i) 24 Judiciary Service Health physical activities conducted	i) 24 Judiciary Service Health physical activities conducted	Implemented as planned
j) 350 uniforms procured for support Staff		

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

Item	Spent
211101 General Staff Salaries	19,389.792
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,679,398.258
212102 Medical expenses (Employees)	3,766,281.424
221003 Staff Training	701,650.000
221009 Welfare and Entertainment	59,673.000
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	4,863.488
273102 Incapacity, death benefits and funeral expenses	20,600.000
273104 Pension	6,136,476.558
273105 Gratuity	632,014.639
273107 Ex-Gratia for other Retired and Serving Public Servants	40,000.000
Total For Budget Output	13,178,402.159
Wage Recurrent	19,389.792
Non Wage Recurrent	13,159,012.367
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 19010601 Case and records management improved**Programme Intervention: 190106 Strengthen case and records management systems**

a) Registry Audit Conducted	a) Registry Audit Conducted	Implemented as planned
b) File Conservation and Preservation exercise conducted	b) File Conservation and Preservation exercise conducted	Implemented as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,750.083
221009 Welfare and Entertainment	9,000.000
222002 Postage and Courier	6,808.300
227001 Travel inland	9,000.000
228004 Maintenance-Other Fixed Assets	2,881.119
Total For Budget Output	36,439.502
Wage Recurrent	0.000
Non Wage Recurrent	36,439.502
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	13,214,841.661
Wage Recurrent	19,389.792
Non Wage Recurrent	13,195,451.869
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	a) ECCMIS consultancy paid	Implemented as planned
b) The Judiciary Judgement Writing Tool developed	b) Design and Development of the Tool is on-going.	Implemented as planned
c) 1 ECCMIS change management session conducted	c) Nil	Deferred to next quarter

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010101 Justice delivery systems automated		
Programme Intervention: 190101 Automate and Integrate information management systems		
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	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	Implemented as planned
e) 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	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) Nil	Pending the expiry of the best-evaluated bidder notice
b) 50 desktop computers procured for 50 Court stations	b) Nil	Pending availability of funds to complete 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 & 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	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
e) Licence for Judiciary Performance Enhancement Tool (PET) renewed	e) License for Judiciary Performance Enhancement Tool (PET) renewed	Implemented as planned
f) Court files for 2 ECCMIS Court Stations digitalized - Supreme Court and Court of Appeal/Constitutional Court	f) Nil	Deferred to next quarter pending the completion of the appellante Court building
g) 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)	Implemented as planned
h) Subscriptions for AFRICAN LII renewed	h) Subscriptions for AFRICAN LII renewed	Implemetented as planned
i) Subscriptions for LEXIS NEXIS for 684 Judicial Officers renewed	i) Subscriptions for LEXIS NEXIS for 684 Judicial Officers renewed	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 19010102 Use of digital solutions increased

Programme Intervention: 190101 Automate and Integrate information management systems

j) 4 ICT Security Systems installed and maintained (Antivirus, Firepower, Mailfilter & Backups)	j) 4 ICT Security Systems installed and maintained (Antivirus, Firepower, Mailfilter & Backups)	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	17,902.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,652.500
212101 Social Security Contributions	1,790.258
221001 Advertising and Public Relations	150,000.001
221003 Staff Training	112,206.000
221008 Information and Communication Technology Supplies.	3,436,034.661
221009 Welfare and Entertainment	75,116.000
221017 Membership dues and Subscription fees.	1,230,617.076
225101 Consultancy Services	1,497,793.431
225201 Consultancy Services-Capital	249,995.000
227001 Travel inland	670,889.154
227004 Fuel, Lubricants and Oils	22,150.000
228002 Maintenance-Transport Equipment	18,062.144
Total For Budget Output	7,558,208.225
Wage Recurrent	17,902.000
Non Wage Recurrent	7,540,306.225
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	7,558,208.225
Wage Recurrent	17,902.000
Non Wage Recurrent	7,540,306.225
Arrears	0.000
<i>AIA</i>	0.000

Department:015 Policy and Planning

Budget Output:000006 Planning and Budgeting services

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Quarterly Policy and Planning support supervision field visit conducted	a) Quarterly Policy and Planning support supervision field visit conducted	Implemented as planned
b) Programme Budget Framework Paper FY 2024/25 prepared	b) Programme Budget Framework Paper FY 2024/25 prepared	Implemented as planned
c) Quarterly Judiciary performance report prepared	c) Quarterly Judiciary performance report prepared	Implemented as planned
d) Judiciary Budget Framework FY 2024/25 prepared	d) Judiciary Budget Framework FY 2024/25 prepared	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) M&E Management Information System developed - 1st Phase	h) Development of the M&E Management Information System in progress	Consultations are still ongoing
i) Joint bi-annual Administration of Justice Programme M&E visit conducted	i) Joint bi-annual Administration of Justice Programme M&E visit conducted	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		9,957.568
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		121,650.000
212101 Social Security Contributions		2,635.166
221002 Workshops, Meetings and Seminars		25,650.000
221009 Welfare and Entertainment		252,186.000
221011 Printing, Stationery, Photocopying and Binding		51,080.000
221016 Systems Recurrent costs		30,000.000
224011 Research Expenses		6,000.000
227001 Travel inland		113,605.000
	Total For Budget Output	612,763.734
	Wage Recurrent	9,957.568
	Non Wage Recurrent	602,806.166
	Arrears	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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

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 published	a) Draft Judiciary Statistical Abstract produced	Implemented as planned
b) Quarterly report on Judiciary key indicators produced	b) 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
d) Statistical quality compliance assessments of indicators and statistical outputs conducted in conjunction with UBOS	d) Statistical quality compliance assessments of indicators and statistical outputs conducted in conjunction with UBOS	Implemented as planned

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

Item	Spent
211101 General Staff Salaries	9,616.250
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	138,516.250
Wage Recurrent	9,616.250
Non Wage Recurrent	128,900.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	751,279.984
Wage Recurrent	19,573.818
Non Wage Recurrent	731,706.166
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) Jinja HC High Court renovated	a) Procurement ongoing at specification stage	Pending completion of the procurement process
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VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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

b) Nabweru Chief Magistrate Court renovated	b) Procurement ongoing at specification stage	Pending completion of the procurement process
c) 2 Magistrate Grade One Courts (Ngora and Apalla) renovated	c) Procurement ongoing at specification stage	Pending completion of the procurement process
d) 5 generators and 3 air conditioners maintained	d) 5 Generators at Fortportal,Rukungiri,Mbale,Soroti,Bushenyi maintained	Maintenance of the air conditioners is deferred to next quarter

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,892.500
212101 Social Security Contributions	1,369.303
221009 Welfare and Entertainment	78,757.053
225204 Monitoring and Supervision of capital work	101,202.500
227004 Fuel, Lubricants and Oils	47,300.000
228001 Maintenance-Buildings and Structures	2,061,003.606
228002 Maintenance-Transport Equipment	15,298.360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,980.800
Total For Budget Output	2,364,804.122
Wage Recurrent	0.000
Non Wage Recurrent	2,364,804.122
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,364,804.122
Wage Recurrent	0.000
Non Wage Recurrent	2,364,804.122
Arrears	0.000
<i>AIA</i>	0.000

Department:019 Registry of Magistrates Affairs and Data Management**Budget Output:610017 Case Data Management**

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,001.938
221009 Welfare and Entertainment	37,200.000
224011 Research Expenses	6,000.000
227001 Travel inland	114,242.000
227004 Fuel, Lubricants and Oils	4,577.500
228002 Maintenance-Transport Equipment	5,059.044
Total For Budget Output	200,080.482
Wage Recurrent	0.000
Non Wage Recurrent	200,080.482
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) Nil	Deferred to next quarter
b) Support supervision for 22 Local Council Courts conducted	b) Nil	Deferred to next quarter
c) 2 Registries in Magistrate Courts reorganized	c) 3 Registries in Magistrate Courts reorganized	Prioritised the reorganisation of one additional court

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

Item	Spent
211101 General Staff Salaries	20,800.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,150.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		589,340.418
227001 Travel inland		62,000.000
227004 Fuel, Lubricants and Oils		4,577.500
228002 Maintenance-Transport Equipment		6,839.104
	Total For Budget Output	710,707.022
	Wage Recurrent	20,800.000
	Non Wage Recurrent	689,907.022
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	910,787.504
	Wage Recurrent	20,800.000
	Non Wage Recurrent	889,987.504
	Arrears	0.000
	<i>AIA</i>	0.000
<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 99 percent completion while Court of Appeal is at 97 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 - construction of Soroti is at 40% and Rukungiri is at 80%	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 60% completion, Budaka is at 90% completion and Lyatonde is at 70% completion	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 is at 40% completion, Patongo is at 95% completion and Karenga is at 90% completion	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1556 Construction of the Supreme Court and Court of Appeal Buildings**PIAP Output: 19020101 Justice centres constructed****Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points**

e) Tororo High Court building constructed - Phase 1	e) Procurement of a contractor for the construction of Tororo High Court is at mobilization stage	Pending release of funds
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 3 Justice Centres (Maracha Kole and Namayingo) formerly funded under JLOS processed	Other contractual obligations will be processed in the next quarter.

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

a) 10 land titles processed and acquired	a) 2 land titles processed and acquired	Pending approval of documents by the District Land Boards
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
312121 Non-Residential Buildings - Acquisition	13,322,197.067
Total For Budget Output	13,322,197.067
GoU Development	13,322,197.067
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	13,322,197.067
GoU Development	13,322,197.067
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**

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1644 Retooling of the Judiciary		
PIAP Output: 19020102 Justice centres equipped		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
a) 4 Breastfeeding and children's playrooms established	a) Nil	Pending completion of the procurement process which is at the initiation stage and release of funds
d) 6 walkthrough machines procured for 6 High Court Circuits (Moroto, Hoima, Rukungiri, Tororo, Luwero and Iganga)	b) Nil	Pending completion of the procurement process which is at the initiation stage and release of funds
d) 50 hand held metal detectors procured	c) Nil	Pending completion of the procurement process which is at the initiation stage and release of funds
e) 50 under search mirrors procured	d) Nil	Pending completion of the procurement process which is at the initiation stage and release of funds
g) 20 walkie-talkies procured	e) Nil	Pending completion of the procurement process which is at the initiation stage and release of funds
PIAP Output: 19030101 ICT equipment acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
PIAP Output: 19030102 Transport equipment acquired		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) 18 vehicles procured for Justices of the Supreme Court (6), new Judges (11) and a pick-up for the security of the Chief Justice	a) Nil	Pending completion of the procurement process at the notice for evaluation of bids
b) 1 motorboat procured for a Court in the island areas	b) Nil	Deferred to next quarter
c) 20 motorcycles procured for Process Service for Courts	c) 85 motorcycles procured for Process Service for Courts	Prioritised to procure all the Motorcycles in this quarter

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1644 Retooling of the Judiciary		
PIAP Output: 19030103 Justice delivery points furnished		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) Furniture for 12 new Justices	a) Nil	Pending completion of the procurement process and release of funds
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)	b) Nil	Pending completion of the procurement process
PIAP Output: 19030104 Alternative power sources acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) Solar system procured and installed in 8 Courts (Mpigi, Kiruhura, Butambala, Mayuge, Kiryandongo, Nabilatuk, Napak and Pader)	a) Solar procured and installed in 4 Courts (Kiruhura, Mpigi, Butambala, Pader)	Pending completion of the procurement process for other Courts
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312212 Light Vehicles - Acquisition		1,871,565.765
312231 Office Equipment - Acquisition		606,174.260
312235 Furniture and Fittings - Acquisition		13,799.392
	Total For Budget Output	2,491,539.417
	GoU Development	2,491,539.417
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,491,539.417
	GoU Development	2,491,539.417
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) 11 Criminal cases disposed of	a) 7 Criminal cases disposed of	The Court was not fully constituted
b) 5 Constitutional cases disposed of	b) Nil	The Court was not fully constituted
c) 14 Civil cases disposed of	c) 13 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
211103 Statutory salaries		641,807.880
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		741,805.000
212101 Social Security Contributions		2,841.557
221007 Books, Periodicals & Newspapers		6,740.800
221008 Information and Communication Technology Supplies.		63,718.000
221009 Welfare and Entertainment		89,744.381
221011 Printing, Stationery, Photocopying and Binding		14,000.000
224011 Research Expenses		4,950.000
227001 Travel inland		15,600.000
227004 Fuel, Lubricants and Oils		34,605.000
228002 Maintenance-Transport Equipment		39,789.588
228004 Maintenance-Other Fixed Assets		4,560.000
	Total For Budget Output	1,660,162.206
	Wage Recurrent	641,807.880
	Non Wage Recurrent	1,018,354.326
	Arrears	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	1,660,162.206
	Wage Recurrent	641,807.880
	Non Wage Recurrent	1,018,354.326
	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) 94 Civil cases disposed of	Lengthy procedural matters delayed the disposal of cases
b) 65 Criminal cases disposed of	b) 105 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) 18 Constitutional cases disposed of	Lengthy procedural matters delayed the disposal of the cases
d) 16 Taxation Applications disposed of	d) 17 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) 32 appellate mediation cases disposed of	Continuous sensitization of litigants led to the success of appellate mediation cases
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	83,517.061
211103 Statutory salaries	967,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	933,615.000
212101 Social Security Contributions	6,126.329

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		6,739.200
221009 Welfare and Entertainment		100,794.000
221011 Printing, Stationery, Photocopying and Binding		6,800.000
223003 Rent-Produced Assets-to private entities		3,009,266.908
227001 Travel inland		40,676.000
227004 Fuel, Lubricants and Oils		34,667.500
228002 Maintenance-Transport Equipment		2,333.624
228004 Maintenance-Other Fixed Assets		6,270.000
	Total For Budget Output	5,198,305.622
	Wage Recurrent	1,051,017.061
	Non Wage Recurrent	4,147,288.561
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,198,305.622
	Wage Recurrent	1,051,017.061
	Non Wage Recurrent	4,147,288.561
	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) 27 Anti-corruption cases disposed of	The complexity of the cases affected the 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
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
a) 78 Anti-corruption cases disposed of	a) 27 Anti-corruption cases disposed of	The complexity of the cases affected the performance

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211103 Statutory salaries		112,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		316,365.000
212101 Social Security Contributions		2,568.796
221007 Books, Periodicals & Newspapers		2,295.000
221009 Welfare and Entertainment		18,180.000
221011 Printing, Stationery, Photocopying and Binding		4,141.750
223003 Rent-Produced Assets-to private entities		207,550.000
227001 Travel inland		1,500.000
227004 Fuel, Lubricants and Oils		21,605.000
228002 Maintenance-Transport Equipment		36,045.099
228004 Maintenance-Other Fixed Assets		1,845.000
	Total For Budget Output	724,595.645
	Wage Recurrent	112,500.000
	Non Wage Recurrent	612,095.645
	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) 384 Civil cases disposed of	The appointment and deployment of more Judicial Officers in the Division improved the performance
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211103 Statutory salaries		337,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		277,055.000
221007 Books, Periodicals & Newspapers		2,247.047
221009 Welfare and Entertainment		28,999.181
221011 Printing, Stationery, Photocopying and Binding		1,020.000
223003 Rent-Produced Assets-to private entities		292,592.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		9,449.000
227004 Fuel, Lubricants and Oils		26,217.500
228002 Maintenance-Transport Equipment		1,285.000
228004 Maintenance-Other Fixed Assets		1,925.000
	Total For Budget Output	978,289.728
	Wage Recurrent	337,500.000
	Non Wage Recurrent	640,789.728
	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) 1,439 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) Nil	Deferred to next quarter
a) 3 Mediation support supervision visits conducted;	a) Nil	Deferred to next quarter
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		25,309.597
211103 Statutory salaries		405,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		416,565.000
212101 Social Security Contributions		2,003.589
221003 Staff Training		74,680.000
221007 Books, Periodicals & Newspapers		2,000.000
221009 Welfare and Entertainment		78,270.000
221011 Printing, Stationery, Photocopying and Binding		4,605.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		50,475.000
227004 Fuel, Lubricants and Oils		53,392.500
228002 Maintenance-Transport Equipment		82,222.400
228004 Maintenance-Other Fixed Assets		2,610.000
	Total For Budget Output	1,197,133.086
	Wage Recurrent	430,309.597
	Non Wage Recurrent	766,823.489
	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) 150 cases disposed of through Plea Bargaining	a) 156 cases disposed of through Plea Bargaining	The good performance is due to the sensitisation of the prisoners
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
a) 429 cases disposed of	353 cases disposed of at the Criminal Division	The complexity of the cases affected 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
211103 Statutory salaries		675,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		482,965.000
212101 Social Security Contributions		2,200.967
221007 Books, Periodicals & Newspapers		2,400.000
221009 Welfare and Entertainment		40,200.000
221011 Printing, Stationery, Photocopying and Binding		6,300.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		6,000.000
227004 Fuel, Lubricants and Oils		26,217.500
228002 Maintenance-Transport Equipment		28,010.569
228004 Maintenance-Other Fixed Assets		1,170.000
	Total For Budget Output	1,270,464.036
	Wage Recurrent	675,000.000
	Non Wage Recurrent	595,464.036
	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	1,282 Family cases disposed of	The complexity of the cases affected performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		37,513.237
211102 Contract Staff Salaries		38,765.015
211103 Statutory salaries		517,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		263,110.000
212101 Social Security Contributions		1,938.898
221007 Books, Periodicals & Newspapers		2,767.500
221009 Welfare and Entertainment		33,419.500
221011 Printing, Stationery, Photocopying and Binding		900.000
227001 Travel inland		7,730.000
227004 Fuel, Lubricants and Oils		25,805.000
228002 Maintenance-Transport Equipment		34,999.589
228004 Maintenance-Other Fixed Assets		1,925.500
	Total For Budget Output	966,374.239
	Wage Recurrent	593,778.252

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	372,595.987
	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) 4,755 cases disposed of at the High Court Circuits	The complexity of the cases affected performance
b) 2015 Civil cases disposed of	b) 1,307 Civil cases disposed of	Lengthy procedural matters delayed the disposal of cases
c) 2031 Criminal cases disposed of	c) 1,670 Criminal cases disposed of	The complexity of the cases affected performance
d) 1308 Land cases disposed of	d) 1,064 Land cases disposed of	The complexity of the cases affected performance
e) 203 Executions and Bailiffs cases disposed of	419 Executions and Bailiffs cases disposed of	Implemented as per the executions done by the Court Bailiffs
f) 717 Family cases disposed of	711 Family cases disposed of	Lengthy procedural mattes delayed the disposal of cases
g) 13 Commercial cases disposed of	g) 3 Commercial cases disposed of	The complexity of the cases affected performance
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
211101 General Staff Salaries	4,517,997.046
211102 Contract Staff Salaries	119,002.720
211103 Statutory salaries	3,093,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,693,248.885
212101 Social Security Contributions	11,855.740
221009 Welfare and Entertainment	283,144.000
221011 Printing, Stationery, Photocopying and Binding	256,810.237

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223003 Rent-Produced Assets-to private entities		35,130.000
227001 Travel inland		643,925.000
227004 Fuel, Lubricants and Oils		191,703.501
228002 Maintenance-Transport Equipment		81,641.040
228004 Maintenance-Other Fixed Assets		4,520.319
	Total For Budget Output	11,932,478.488
	Wage Recurrent	7,730,499.766
	Non Wage Recurrent	4,201,978.722
	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) 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) Nil	Deferred to next quarter
c) 26 International Crimes Division cases disposed o	b) 23 International Crimes Division cases disposed of	The complexity of the cases affected performance
d) 100% proportion of indigenous persons in Criminal cases at International Crimes Division (ICD) provided with State brief	c) 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		1,338.825
221001 Advertising and Public Relations		100,000.000
221007 Books, Periodicals & Newspapers		2,375.000
221009 Welfare and Entertainment		22,500.000
221011 Printing, Stationery, Photocopying and Binding		6,900.000

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Quarter 2

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
223003 Rent-Produced Assets-to private entities		38,250.000
227001 Travel inland		13,500.000
228002 Maintenance-Transport Equipment		65,317.328
228004 Maintenance-Other Fixed Assets		1,845.000
	Total For Budget Output	1,106,706.058
	Wage Recurrent	405,000.000
	Non Wage Recurrent	701,706.058
	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	1,365	The complexity of the cases affected performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211103 Statutory salaries		561,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		414,320.210
212101 Social Security Contributions		2,728.732
221007 Books, Periodicals & Newspapers		2,767.500
221009 Welfare and Entertainment		39,000.000
221011 Printing, Stationery, Photocopying and Binding		4,172.500
227001 Travel inland		121,200.000
228002 Maintenance-Transport Equipment		9,356.598
228004 Maintenance-Other Fixed Assets		1,998.200
	Total For Budget Output	1,157,043.740
	Wage Recurrent	561,500.000
	Non Wage Recurrent	595,543.740
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	19,333,085.020
	Wage Recurrent	10,846,087.615
	Non Wage Recurrent	8,486,997.405
	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 -	44,222 cases disposed of at Magistrate Courts as follows -	Pending locus visits to dispose of more cases
a) 37,348 Cases disposed of at the Chief Magistrates Courts	a) 28,654 Cases disposed of at the Chief Magistrates Courts	Pending locus visits to dispose of more cases
b) 19,738 Cases disposed of at the Magistrates Grade I Courts	b) 15,350 Cases disposed of at the Magistrates Grade I Courts	Pending locus visits to dispose of more cases
c) 544 Cases disposed of at the Magistrates Grade II Courts	c) 218 Cases disposed of at the Magistrates Grade II Courts	Due to the phasing out of the Magistrate Grade 11 Courts
d) 200 cases disposed of through mediation	d) 40 cases disposed of through Mediation	Few cases were registered

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

a) 6 SCP coaching sessions conducted	a) 6 SCP coaching sessions conducted in SCP Court of Apach, Dokolo, Amolatar, Lira, Otuke & Alebtong	Implemented as planned
b) Small Claims Procedure rolled out in 6 Courts	c) Small Claims Procedure rolled out in 5 (Ishongororo, Hakibaale, Kasambya, Kakindu & Kasanda) Courts	Implemented as planned
c) SCP Annual Performance Review meeting held	c) SCP Annual Performance Review meeting held	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		9,244,042.481
211102 Contract Staff Salaries		165,602.373
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,602,384.142
212101 Social Security Contributions		19,735.479
221001 Advertising and Public Relations		41,994.000
221005 Official Ceremonies and State Functions		24,700.000
221009 Welfare and Entertainment		1,101,309.442
221011 Printing, Stationery, Photocopying and Binding		606,559.237
223003 Rent-Produced Assets-to private entities		363,968.640
227001 Travel inland		1,946,290.977
228002 Maintenance-Transport Equipment		20,522.678
228004 Maintenance-Other Fixed Assets		206,742.099
	Total For Budget Output	18,343,851.548
	Wage Recurrent	9,409,644.854
	Non Wage Recurrent	8,934,206.694
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	18,343,851.548
	Wage Recurrent	9,409,644.854
	Non Wage Recurrent	8,934,206.694
	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		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010504 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Annual Registrars and Magistrates conference held	a) Annual Registrars and Magistrates conference held- 502 Participants (255 Male & 247, Female)	Implemented as planned
d) East African Magistrates and Judges Association (EAMJA)Conference held	b) East African Magistrates and Judges Association (EAMJA)Conference held 319 participants -(163 Male & 156 Female)	Implemented as planned
c) 13 High Court Judges inducted	c) 10 High Court Judges inducted - (5 Male & 5 Female)	Implemented as per recruitment by the Judicial Service Commission
b) 88 Magistrates Grade I inducted	d) 87 Magistrates Grade One (37 Male & 50 Female) Inducted and 45 Registrars (16 Male & 29 Female) inducted	Inducted as per recruitment

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,747.500
221003 Staff Training	1,400,000.002
221005 Official Ceremonies and State Functions	433,222.500
221007 Books, Periodicals & Newspapers	3,057.953
221009 Welfare and Entertainment	72,559.500
221011 Printing, Stationery, Photocopying and Binding	15,370.600
224011 Research Expenses	8,800.000
227001 Travel inland	1,976.932
228002 Maintenance-Transport Equipment	51,000.000
228004 Maintenance-Other Fixed Assets	1,169.989
Total For Budget Output	2,039,904.976
Wage Recurrent	0.000
Non Wage Recurrent	2,039,904.976
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,039,904.976
Wage Recurrent	0.000
Non Wage Recurrent	2,039,904.976

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	101,995,470.770
	Wage Recurrent	22,458,031.608
	Non Wage Recurrent	63,723,702.678
	GoU Development	15,813,736.484
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:19 Administration Of Justice	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:02 Judiciary General Administration	
<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) 4 Top Management meetings held
b) 12 Rules Committee meetings held	b) 1 Rules Committee meeting held
c) 2 supervisory visits conducted	c) 2 Supervisory visits conducted
d) 48 Supreme Court Administrative meetings held	d) 19 Supreme Court Administrative meetings held
e) 100 Complaints handled	e) 58 Complaints handled
f) Regional and International events participated in	f) 3 Regional and International events participated in ((i) Benchmarking e-Courts in California, USA and East African Magistrates and Judges Association Conference)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	12,468.700
211102 Contract Staff Salaries	1,948.936
211103 Statutory salaries	45,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,510.000
221009 Welfare and Entertainment	234,930.000
222001 Information and Communication Technology Services.	1,140.000
224011 Research Expenses	18,000.000
227001 Travel inland	192,600.000
227004 Fuel, Lubricants and Oils	116,920.000
228002 Maintenance-Transport Equipment	85,384.431
282101 Donations	90,000.000
Total For Budget Output	844,402.067
Wage Recurrent	59,917.636

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 784,484.431
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Department 844,402.067
	Wage Recurrent 59,917.636
	Non Wage Recurrent 784,484.431
	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) 20 meetings for the Chambers of the Deputy Chief Justice held
b) 100 Complaints effectively handled	b) 15 Complaints effectively handled
c) 12 External stakeholders' meetings held	c) 6 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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	35,158.512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,050.000
221009 Welfare and Entertainment	157,766.000
221011 Printing, Stationery, Photocopying and Binding	1,800.000
224011 Research Expenses	18,000.000
227001 Travel inland	164,700.000
227004 Fuel, Lubricants and Oils	88,785.000
228002 Maintenance-Transport Equipment	48,309.620
282101 Donations	69,040.000
Total For Budget Output	653,609.132
Wage Recurrent	35,158.512
Non Wage Recurrent	618,450.620
Arrears	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department 653,609.132
	Wage Recurrent 35,158.512
	Non Wage Recurrent 618,450.620
	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) 800 complaints handled	a) 543 complaints handled
b) 4 Adhoc field inspection visits conducted	b) Two Quarterly ad hoc field Court inspection visits conducted at Chief Magistrate's Courts of Kasese, Nakasongola, Bunyaruguru, Mityana & Bushenyi, and Grade One Magistrate Courts of Bunagana and Kyanika.
c) 20 High Court Circuits inspected	c) 4 High Court Circuits of Kabale and Mbarara, Mubende and Masindi 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)	110,055.000
221009 Welfare and Entertainment	126,185.558
224011 Research Expenses	14,440.000
227001 Travel inland	264,000.000
227004 Fuel, Lubricants and Oils	79,960.000
228002 Maintenance-Transport Equipment	27,396.776
282101 Donations	60,000.000
	Total For Budget Output 682,037.334
	Wage Recurrent 0.000
	Non Wage Recurrent 682,037.334
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Department 682,037.334
	Wage Recurrent 0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 682,037.334
	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) 4 support supervision visits conducted	a) 2 Quarterly support supervision visits conducted.
b) 48 Senior Management meetings held	b) 24 Senior Management meetings held.

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

Item	Spent
211101 General Staff Salaries	133,240.560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,869.000
221009 Welfare and Entertainment	105,014.000
227001 Travel inland	252,839.000
227004 Fuel, Lubricants and Oils	48,310.000
228002 Maintenance-Transport Equipment	9,766.847
Total For Budget Output	608,039.407
Wage Recurrent	133,240.560
Non Wage Recurrent	474,798.847
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	608,039.407
Wage Recurrent	133,240.560
Non Wage Recurrent	474,798.847
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) 526 Advocates enrolled
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VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010501 Advocates enrolled and licensed	
Programme Intervention: 190105 Strengthen capacity of duty bearers	
b) 3,000 Advocates licensed	b) 745 Advocates licensed
g) 2 meetings with Chief Magistrates conducted	c) A 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	a) Meeting with Curators held on the history of the Judiciary documentary
b) 4 quarterly court inspections carried out	b) 2 Quarterly Court Inspections were carried out in the following Magistrates' Courts: Isingiro, Iganga, Bugiri Amuru CM, Kitgum CM, Sironko CM, Kasese CM, Bushenyi CM, Kyenjojo CM, Patongo G1, Maracha G1, Rubirizi G1, Namayingo, Iganga, Namungalwe, Kaliro, Namutumba Busembatia & Kyegegwa G1 .
c) Regulations under AJA 2020 developed, gazetted, printed and disseminated	c) 2 sets of Regulations under AJA 2020 developed, gazetted, printed and disseminated; The Administration of the Judiciary (Inspectorate of Courts) Regulations, 2023 & The Administration of the Judiciary (Establishment of Committees) Regulations, 2023
d) Meeting with Grade II Magistrates conducted	d) Nil
e) 3 Judiciary Council meetings held	e) 2 Judiciary Council meetings held
f) 4 State-funded Legal Representation Implementation Committee meetings held	f) 2 State-funded Legal Representation Implementation Committee meetings held
h) 2 meetings with Registrars conducted	g) Nil
i) Meeting with In-charge Grade I Magistrates conducted	h) Nil
j) 8 Bar Bench Committee/Stakeholder meetings held	i) 6 Bar-Bench Committee/Stakeholder meetings held
k) Judiciary Council retreat held	j) Nil
l) Common Wealth Magistrates and Judges Conference participated in	k) Common Wealth Magistrates and Judges Conference participated in
m) International Association of Women Judges Conference participated in	l) Nil
n) 100 Judicial Officers sworn in	m) 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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19020601 Bailiffs supervised		
Programme Intervention: 190206 Strengthen implementation of Court decisions.		
a) 520 Bailiffs licensed	a) 68 Bailiffs licensed	
b) 12 Bailiffs Disciplinary Committee meetings held	b) 6 Bailiffs Disciplinary Committee Meetings held	
c) 400 Bailiffs managed	c) 500 Bailiffs managed	
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)	546,904.200	
211107 Boards, Committees and Council Allowances	152,725.000	
221001 Advertising and Public Relations	43,850.000	
221002 Workshops, Meetings and Seminars	46,673.068	
221005 Official Ceremonies and State Functions	188,660.000	
221007 Books, Periodicals & Newspapers	15,000.000	
221009 Welfare and Entertainment	294,972.000	
221011 Printing, Stationery, Photocopying and Binding	138,900.000	
222001 Information and Communication Technology Services.	4,545.000	
222002 Postage and Courier	12,000.000	
224011 Research Expenses	27,000.000	
227001 Travel inland	377,192.083	
227004 Fuel, Lubricants and Oils	55,960.000	
228002 Maintenance-Transport Equipment	41,066.521	
	Total For Budget Output	2,000,275.218
	Wage Recurrent	54,827.346
	Non Wage Recurrent	1,945,447.872
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,000,275.218
	Wage Recurrent	54,827.346
	Non Wage Recurrent	1,945,447.872
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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) Quarterly field visit of the Chief Inspector of Courts conducted in 4 Courts	
b) 180 Countrywide field inspections conducted	b) 162 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) 2 quarterly service delivery compliance monitoring visits 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	b) Nil	
a) Judiciary countrywide integrity survey conducted	a) Nil	
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	1,125.045	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,360.000	
221007 Books, Periodicals & Newspapers	2,754.000	
221009 Welfare and Entertainment	103,884.000	
221011 Printing, Stationery, Photocopying and Binding	30,480.000	
227001 Travel inland	929,125.907	
227004 Fuel, Lubricants and Oils	27,135.000	
228002 Maintenance-Transport Equipment	8,524.320	
Total For Budget Output	1,199,388.272	
Wage Recurrent	1,125.045	
Non Wage Recurrent	1,198,263.227	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,199,388.272
	Wage Recurrent	1,125.045
	Non Wage Recurrent	1,198,263.227
	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**

b) 8 Court Registries and archives re-organized	4 Court Registries and archives (High Court Kampala, Family Division & Mubende High Court) re-organized
b) 4 Rules Committee meetings held	b) 5 Rules committee meetings held
c) Quarterly Case backlog monitoring visits conducted	c) 2 Quarterly case backlog monitoring visits conducted in High Courts of Rukungiri, Mbarara, Mukono High Court and Criminal Division
d) 20 High Court Circuits supervised	d) 7 High Court Circuits (Fort Portal, Rukungiri, Kabale, Fort Portal High Court, Lira High Court, Jinja High Court and Mubende) supervised
e) 12 Court registries and archives re-organized	e) 4 Court Registries and archives (High Court Kampala, Family Division & Mubende High Court) re-organized
f) Rules Committee Retreat held	f) Nil
g) Law Reforms Committee Retreat held	g) Nil
h) 3 Judges' quarterly review meetings held	g) 2 Judges quarterly review meetings held
a) 4 Law Reform Committee review meetings held	a) 11 Law Reform Committee Review Meetings held
b) 4 Rules Committee meetings held	
c) Quarterly Case backlog monitoring visits conducted	
d) 20 High Court Circuits supervised	
e) 12 Court registries and archives re-organized	
f) Rules Committee Retreat held	
g) Law Reforms Committee Retreat held	
h) 3 Judges' quarterly review meetings held	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced	
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice	
a) 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	
j) 22 Court User Committee meetings held	j) 7 Court Users' Committee meetings held
a) 20 High Court Circuits supervised	
g) Law Reform Committee Retreat held	
f) 4 Rules Committee meetings held	
c) 4 Law Reform Committee review meetings held	
d) 4 Quarterly case backlog monitoring visits conducted	
h) 4 Judges' quarterly review meetings held	
e) Rules Committee Retreat held	
i) 7 Court User committee meetings held	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	225.009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,740.000
221009 Welfare and Entertainment	77,874.700
221011 Printing, Stationery, Photocopying and Binding	2,000.000
224011 Research Expenses	12,000.000
227001 Travel inland	1,055,624.999
227004 Fuel, Lubricants and Oils	8,825.000
228002 Maintenance-Transport Equipment	2,459.715
228004 Maintenance-Other Fixed Assets	34,000.000
Total For Budget Output	1,347,749.423
Wage Recurrent	225.009
Non Wage Recurrent	1,347,524.414
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,347,749.423

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 225.009
	Non Wage Recurrent 1,347,524.414
	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) 4 quarterly meetings of the Judiciary Terms and conditions of Service Committee on the implementation of the Administration of the Judiciary Act conducted	a) 2 quarterly meetings 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) 6 Monthly M&E visits conducted
c) 4 quarterly meetings of the Judiciary Performance Enhancement Committee conducted	c) 2 quarterly meetings of the Judiciary Performance Enhancement Committee conducted
d) 4 Quarterly support supervision field visits conducted	d) 2 Quarterly support supervision field visits 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)	249,580.000
221009 Welfare and Entertainment	76,209.400
221011 Printing, Stationery, Photocopying and Binding	15,192.400
224011 Research Expenses	11,796.041
227001 Travel inland	465,893.261
227004 Fuel, Lubricants and Oils	32,970.000
228002 Maintenance-Transport Equipment	20,342.045
228004 Maintenance-Other Fixed Assets	7,500.001
Total For Budget Output	879,483.148
Wage Recurrent	0.000
Non Wage Recurrent	879,483.148
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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) 1 project proposal developed	
b) 4 Quarterly Projects performance reports on produced		b) 2 Quarterly Projects performance reports produced	
c) 4 reports on monetary value of pending cases produced		c) 2 reports on monetary value of pending cases produced	
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)			147,500.000
221009 Welfare and Entertainment			15,000.000
224011 Research Expenses			17,600.000
228002 Maintenance-Transport Equipment			14,339.360
	Total For Budget Output		194,439.360
	Wage Recurrent		0.000
	Non Wage Recurrent		194,439.360
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		1,073,922.508
	Wage Recurrent		0.000
	Non Wage Recurrent		1,073,922.508
	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) 1,693 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	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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.	
c) Awareness campaigns about the Judiciary and its services conducted in 15 High Court Circuits	c) 2 Awareness campaigns on the Judiciary and its services conducted in Mpigi High Court, Mubende High Court, Mbarara High Court, Kiryandongo Chief Magistrates Court, Goma G1 Court, Nsangi, Nyarushanje, Namungalwe and Kaliro Magistrates Courts
d) Feedback on 2000 complaints and inquiries through the Judiciary toll free line provided	d) Feedback on 1,200 complaints and inquiries through the Judiciary toll-free line provided
e) 36 Radio/TV Talk shows conducted	e) 17 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, Bukedde Radio, Voice of Lango, Voice of Kigezi, UBC TV, UBC Radio, NBS TV
f) 10,000 IEC Materials on Court processes printed and disseminated	f) 9,000 IEC Materials on court processes printed (Refund, Court Fees, Plea Bargaining, Civil Matters, Trial Process in Magistrates Courts). printed These were distributed to Kabale, Isingiro, Namungalwe, Kaliro, Yumbe, Kyankwazi, Buganda Road, Mbarara and Nyarushanje courts.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	473.724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,740.000
212101 Social Security Contributions	1,197.803
221001 Advertising and Public Relations	432,688.000
221009 Welfare and Entertainment	146,880.200
227004 Fuel, Lubricants and Oils	12,825.000
228002 Maintenance-Transport Equipment	1,889.888
Total For Budget Output	666,694.615
Wage Recurrent	473.724
Non Wage Recurrent	666,220.891
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	666,694.615
Wage Recurrent	473.724
Non Wage Recurrent	666,220.891

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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) 180 Internal assurance services provided.
b) 4 Internal Audit Reports produced	b) 2 Internal Audit Reports produced
c) 12 Field inspections conducted	c) 6 Field inspections conducted
d) 4 Quarterly Audit Committee meetings held	d) 2 Quarterly Audit committee meetings held

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

Item	Spent
211101 General Staff Salaries	49,861.442
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,710.000
221009 Welfare and Entertainment	141,000.000
227001 Travel inland	809,998.685
227004 Fuel, Lubricants and Oils	24,650.000
228002 Maintenance-Transport Equipment	4,739.186
Total For Budget Output	1,166,959.313
Wage Recurrent	49,861.442
Non Wage Recurrent	1,117,097.871
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	b) Nil
c) Monthly Non tax revenue collections reconciled	c) Non-tax revenue collected and reconciled with Uganda Revenue Authority for the period 1st July 2023 to 31st December 2023.
d) 4 Periodic financial statements prepared	d) 2 Periodic financial statements prepared (Annual Financial Statement FY 2022/23 & 3-months Financial statements FY 2023/24 prepared)

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010502 Capacity of duty bearers strengthened	
Programme Intervention: 190105 Strengthen capacity of duty bearers	
e) 4 Support Supervision visits undertaken	e) Quarterly Support supervision visits undertaken in the Courts of Nwoya CM, Amuru CM, Kitgum CM, Lamwo CM and Pader CM, Gulu HC, Gulu CM, Lira HC, Lira CM, Dokolo CM, Kaberamaido CM, Katakwi CM, Kumi CM, Serere CM, Mbale HC, Mbale CM, Bugiri CM, Iganga HC, Iganga CM, Jinja HC, Jinja CM, Makindye Family Division, Land Division and Registry of Planning.
f) Board of Survey conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	211,227.006
211102 Contract Staff Salaries	5,421.820
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	255,164.902
212101 Social Security Contributions	621.300
221009 Welfare and Entertainment	231,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
221016 Systems Recurrent costs	200,000.000
227001 Travel inland	725,000.000
227004 Fuel, Lubricants and Oils	48,475.000
228002 Maintenance-Transport Equipment	37,316.989
Total For Budget Output	1,718,227.017
Wage Recurrent	216,648.826
Non Wage Recurrent	1,501,578.191
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) 12 Monthly statutory reports prepared and submitted to PPDA	a) 6 Monthly statutory reports prepared and submitted to PPDA
b) Quarterly monitoring of Contracts conducted	b) 2 quarterly monitoring of Contracts conducted
c) Assets disposed of	c) Assets disposed of

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010503 Capacity of duty bearers strengthened.		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Quarterly monitoring of Contracts conducted	a) Quarterly monitoring of Contracts conducted	
b) 12 Monthly statutory reports prepared and submitted to PPDA.	b) 12 Monthly statutory reports prepared and submitted to PPDA.	
c) Assets disposed of	c) Assets disposed of	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	11,339.436	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,865.068	
211107 Boards, Committees and Council Allowances	26,970.000	
212101 Social Security Contributions	1,220.216	
221009 Welfare and Entertainment	63,000.000	
227001 Travel inland	60,000.000	
227004 Fuel, Lubricants and Oils	19,825.000	
228002 Maintenance-Transport Equipment	3,649.411	
	Total For Budget Output	233,869.131
	Wage Recurrent	11,339.436
	Non Wage Recurrent	222,529.695
	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) 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	c) Nil	
d) 176 Fire extinguishers for Courts maintained	d) 52 fire extinguishers for Courts maintained.	
e) 220 drivers trained in practical defensive skills	e) 40 drivers trained in practical defensive skills.	
f) Professional Attire for 88 Judicial Officers and staff uniforms for 200 Non-Judicial officers procured	f) Professional Attire procured for 16 Judicial Officers.	
g) 8 Inventory Management meetings held	g) 4 Inventory Management meetings held	
h) Team building exercise for Finance and Administration staff held	h) Team building exercise for Finance and Administration staff held.	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010502 Capacity of duty bearers strengthened	
Programme Intervention: 190105 Strengthen capacity of duty bearers	
i) 12 field inspections conducted	i) 6 field inspections conducted in Courts in Mbale, Jinja, Mukono, Lira, Arua, Kalangala, Nebbi, Buhweju, Kasese, Kiruhura, Isingiro, and Kabale, Bukwo, Bukedia, Napak, Soroti, Moroto, Kotido, Nebbi, Pakwach, Arua, Maracha, Yumbe, Mbarara, Adjumani, Mukono, Lira, Rakai, Lira and Apac.
j) 4 Upcountry security assessment visits conducted	j) Quarterly upcountry security assessment conducted in all High Courts, and Chief Magistrate Courts.
k) Annual eye test conducted on 260 drivers	k) Annual eye test conducted on 260 drivers
l) 309 Vehicles and 146 motorcycles maintained	l) 309 Vehicles and 146 motorcycles maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	230,540.026
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,730.222
212101 Social Security Contributions	621.363
221001 Advertising and Public Relations	10,337.950
221003 Staff Training	139,770.000
221009 Welfare and Entertainment	343,607.447
221011 Printing, Stationery, Photocopying and Binding	1,086,365.728
221012 Small Office Equipment	37,530.000
222001 Information and Communication Technology Services.	51,089.750
222002 Postage and Courier	16,577.500
223001 Property Management Expenses	1,716,576.514
223002 Property Rates	33,622.000
223004 Guard and Security services	3,548,929.350
223005 Electricity	593,054.000
223006 Water	205,173.802
224004 Beddings, Clothing, Footwear and related Services	494,348.140
227001 Travel inland	855,557.369
227002 Travel abroad	579,815.459
227004 Fuel, Lubricants and Oils	724,736.824
228002 Maintenance-Transport Equipment	596,377.595

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport	86,264.899
228004 Maintenance-Other Fixed Assets	52,245.992
Total For Budget Output	11,573,871.930
Wage Recurrent	230,540.026
Non Wage Recurrent	11,343,331.904
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) 24 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 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) 25 Court libraries Inspected

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)	17,504.810
221007 Books, Periodicals & Newspapers	729,421.865
221009 Welfare and Entertainment	36,600.000
221011 Printing, Stationery, Photocopying and Binding	12,549.000
227001 Travel inland	129,744.100
227004 Fuel, Lubricants and Oils	7,825.000
228002 Maintenance-Transport Equipment	5,783.528
Total For Budget Output	939,428.303
Wage Recurrent	0.000
Non Wage Recurrent	939,428.303

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	15,632,355.694
Wage Recurrent	508,389.730
Non Wage Recurrent	15,123,965.964
Arrears	0.000
<i>AIA</i>	0.000

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

a) 4 Quarterly Human Resource Management support supervision visits conducted	a) 2 quarterly 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, Pakwach CM, Nebbi CM, Arua High Court, Arua CM, Maracha CM, Koboko CM, Yumbe CM, Moyo CM and Adjumani CM, Oyam CM, Kitgum CM, Gulu CM, Nakasongola CM, Luweero CM, Nwoya G I, Atiak G I, Amuru G I, Aboke/Kole Court, Mukono HC, Mukono CM, Nakisunga G I, Nkongwe G I, Nakifuma GI, Kayunga CM, Kangulumira G I, Lugazi CM, Buikwe GI, Njeru GI, Kaliro CM, Busembatia GI, Numungalwe GI, Bukedea CM, Pallisa CM, Mbale HC, Mbale CM, Mbale Munciple, Nakaloke GI, Budaka CM, Kumi CM, Kibuku CM, Namutumba GI, Bushenyi HC, Bushenyi CM, Rukungiri HC, Rukungiri CM and Mitooma CM
b) 50 staff trained on pre-retirement	b) 50 staff trained on pre-retirement (18 male and 32 female)
c) 30 Judiciary Senior Managers trained on the Human Capital Management System	c) 30 (12 Male & 18 Female) Judiciary Senior Managers trained on the Human Capital Management System
d) 100 newly recruited staff inducted	d) 97 staff were inducted (39 male & 58 female)
e) 55 Judiciary Staff living with HIV/AIDS supported quarterly	e) 52 Staff living with HIV/AIDS supported (26 male and 26 female)
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) and South western Region) in Mpigi

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19030501 Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
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 in Pakwach CM, Nebbi CM, Arua High Court, Arua CM, Maracha CM, Koboko CM, Yumbe CM, Moyo CM and Adjumani CM, Bundibugyo CM, Kyenjojo, Kamwenge CM, Kyegegwa CM, Fort Portal CM, Hoima CM, Kagadi CM, Karugutu CM and Kibaale CM	
h) The Judiciary Service Gender and Equity Policy popularised in Bunyoro, Lango, Teso, and Tororo Sub-Regions	h) Nil	
i) The Health Insurance Scheme to Judiciary Service Staff implemented.	i) Health insurance provided to all Judiciary Staff	
j) 96 Judiciary Service Health physical activities conducted	j) 48 Judiciary Service Health physical activities conducted	
k) Training Calendar developed and printed.	k) Nil	
l) 1,569 uniforms procured for support Staff	l) Nil	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	24,817.949	
211104 Employee Gratuity	1,422.414	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,584,426.527	
212101 Social Security Contributions	860.923	
212102 Medical expenses (Employees)	3,876,333.424	
221003 Staff Training	917,507.639	
221009 Welfare and Entertainment	118,000.000	
221016 Systems Recurrent costs	20,000.000	
227001 Travel inland	168,800.000	
227004 Fuel, Lubricants and Oils	47,310.000	
228002 Maintenance-Transport Equipment	8,223.488	
273102 Incapacity, death benefits and funeral expenses	80,600.000	
273104 Pension	12,437,068.896	
273105 Gratuity	632,014.639	
273107 Ex-Gratia for other Retired and Serving Public Servants	40,000.000	
Total For Budget Output		20,957,385.899
Wage Recurrent		24,817.949
Non Wage Recurrent		20,932,567.950

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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) Registry Audit conducted
c) File Conservation & Preservation exercise conducted	c) File Conservation & Preservation exercise conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	670.693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,500.166
221009 Welfare and Entertainment	18,000.000
222002 Postage and Courier	12,000.000
227001 Travel inland	18,000.000
228004 Maintenance-Other Fixed Assets	4,999.999
Total For Budget Output	71,170.858
Wage Recurrent	670.693
Non Wage Recurrent	70,500.165
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	21,028,556.757
Wage Recurrent	25,488.642
Non Wage Recurrent	21,003,068.115
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	a) ECCMIS consultancy paid
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VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010101 Justice delivery systems automated	
Programme Intervention: 190101 Automate and Integrate information management systems	
b) 4 Heavy duty scanners procured for ECCMIS Phase-2 pilot Court stations	b) Nil
c) Judiciary ICT policy reviewed	c) Nil
d) The Judiciary Judgement Writing Tool developed	d) Design and Development of the Tool is on-going.
e) 9 ECCMIS change management sessions conducted	e) 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
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)	f) 30 desktop computers and 0 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
j) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner	h) 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) Nil
b) 200 desktop computers procured for 200 Court stations	b) Nil
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
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) License for Judiciary Performance Enhancement Tool (PET) renewed
f) Court files for 2 ECCMIS Court Stations digitalized - Supreme Court and Constitutional Court/Constitutional Court	f) Nil

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010102 Use of digital solutions increased	
Programme Intervention: 190101 Automate and Integrate information management systems	
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)
i) Subscriptions for AFRICAN LII renewed	i) Subscriptions for AFRICAN LII renewed
k) Subscriptions for LEXIS NEXIS for 684 Judicial Officers renewed	j) Subscriptions for LEXIS NEXIS for 684 Judicial Officers renewed
l) 4 ICT Security Systems installed and maintained (Antivirus, Firepower, Mail filter and Backups)	k) 4 ICT Security Systems installed and maintained (Antivirus, Firepower, Mail filter and Backups)
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	17,902.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	151,305.000
212101 Social Security Contributions	3,580.516
221001 Advertising and Public Relations	150,000.001
221003 Staff Training	112,206.000
221008 Information and Communication Technology Supplies.	3,567,042.033
221009 Welfare and Entertainment	148,800.000
221017 Membership dues and Subscription fees.	1,230,617.076
225101 Consultancy Services	1,497,793.431
225201 Consultancy Services-Capital	249,995.000
227001 Travel inland	860,249.154
227004 Fuel, Lubricants and Oils	44,300.000
228002 Maintenance-Transport Equipment	26,834.925
Total For Budget Output	8,060,625.136
Wage Recurrent	17,902.000
Non Wage Recurrent	8,042,723.136
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,060,625.136
Wage Recurrent	17,902.000
Non Wage Recurrent	8,042,723.136

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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) 2 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
c) 4 Quarterly Judiciary performance reports prepared FY 2023/24	c) 2 quarterly Judiciary performance reports prepared FY 2023/24
d) 2 Administration of Justice Programme Leadership Committee meetings held	d) Nil
e) Half-annual and Annual Administration of Justice Programme performance reports FY 2023/24 prepared	e) Administration of Justice Programme Annual Performance Report FY 2022/23 produced
f) The Planning retreat held	f) Nil
g) Judiciary Policy Statement for FY 2024/2025 prepared	g) Nil
h) Judiciary Budget Framework Paper for FY 2024/2025 prepared	h) Judiciary Budget Framework Paper for FY 2024/2025 prepared
i) 12 monthly Technical Working Group meetings held	i) 6 Administration of Justice Programme Technical Working Group meetings held
j) 4 Quarterly Programme Working Group meetings held	j) Quarterly Administration of Justice Programme Working Group meeting held
k) 4 Quarterly reports on the implementation of the NRM manifesto and Cabinet decisions produced	k) 2 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.	l) The review of the fifth Judiciary Strategic Plan (JSP V) ongoing
m) 17 Policy and Planning Unit staff trained in programme based management	m) Nil
n) Administration of Justice Programme M&E Strategy developed	n) Draft Administration of Justice Programme M&E Strategy in place
o) M&E Management Information System developed	o) Development of the M&E Management Information System in progress
p) Bi-annual joint Administration of Justice Programme monitoring and evaluation visits undertaken	p) Bi-annual joint Administration of Justice Programme monitoring and evaluation visits undertaken
q) A report on Review of Programme PIAP Key Performance Indicators and Targets produced	q) A report on Review of Programme PIAP Key Performance Indicators and Targets produced

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		19,300.972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		243,300.000
212101 Social Security Contributions		5,270.332
221002 Workshops, Meetings and Seminars		25,650.000
221009 Welfare and Entertainment		382,405.200
221011 Printing, Stationery, Photocopying and Binding		101,100.000
221016 Systems Recurrent costs		60,000.000
224011 Research Expenses		12,000.000
227001 Travel inland		227,210.000
	Total For Budget Output	1,076,236.504
	Wage Recurrent	19,300.972
	Non Wage Recurrent	1,056,935.532
	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	a) Draft Judiciary Statistical Abstract produced	
b) 4 Quarterly reports on Judiciary key indicators produced	a) 2 Quarterly report on Judiciary key indicators produced	
c) 4 Statistical Quality Assurance field visits conducted	c) 2 Quarterly Statistical Quality Assurance field visits conducted	
d) Statistical quality compliance assessments of indicators and statistical outputs conducted in conjunction with UBOS	d) Statistical quality compliance assessments of indicators and statistical outputs conducted in conjunction with UBOS	
e) Consultation on Statistical user requirements conducted	e) Consultation on Statistical user requirements conducted	
f) Statistical data quality audit conducted in conjunction with UBOS	f) Statistical data quality audit conducted in conjunction with UBOS	
g) Report on updated Meta data of Judiciary's Key indicators prepared	g) Report on updated Meta data of Judiciary's Key indicators prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		9,836.159
221009 Welfare and Entertainment		27,300.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			18,000.000
227001 Travel inland			212,500.000
	Total For Budget Output		267,636.159
	Wage Recurrent		9,836.159
	Non Wage Recurrent		257,800.000
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		1,343,872.663
	Wage Recurrent		29,137.131
	Non Wage Recurrent		1,314,735.532
	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) 5 Generators at Fortportal,Rukungiri,Mbale,Soroti,Bushenyi maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			97,785.000
212101 Social Security Contributions			3,046.227
221009 Welfare and Entertainment			157,368.000
225204 Monitoring and Supervision of capital work			174,862.500
227004 Fuel, Lubricants and Oils			94,600.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
228001 Maintenance-Buildings and Structures	2,239,303.406
228002 Maintenance-Transport Equipment	52,697.735
228003 Maintenance-Machinery & Equipment Other than Transport	35,980.800
Total For Budget Output	2,855,643.668
Wage Recurrent	0.000
Non Wage Recurrent	2,855,643.668
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,855,643.668
Wage Recurrent	0.000
Non Wage Recurrent	2,855,643.668
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) 6 Data Management Technical Committee meetings held
b) 4 Reports on pending judgements produced	b) 2 Quarterly report on pending judgements produced
c) 12 Data Management Committee meetings conducted	c) 6 Data Management Committee meetings conducted
d) 4 field visits on triangulation of monthly statistics conducted	d) 2 quarterly field visits on triangulation of monthly statistics conducted

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)	66,000.000
221009 Welfare and Entertainment	74,400.000
224011 Research Expenses	12,000.000
227001 Travel inland	228,484.000
227004 Fuel, Lubricants and Oils	9,155.000
228002 Maintenance-Transport Equipment	5,592.044

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	395,631.044
	Wage Recurrent	0.000
	Non Wage Recurrent	395,631.044
	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) 5 Registries in Magistrate Courts reorganized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	20,800.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,300.000
212101 Social Security Contributions	732.503
221009 Welfare and Entertainment	918,440.418
227001 Travel inland	124,000.000
227004 Fuel, Lubricants and Oils	9,155.000
228002 Maintenance-Transport Equipment	10,550.157
	Total For Budget Output
	1,137,978.078
	Wage Recurrent
	20,800.000
	Non Wage Recurrent
	1,117,178.078
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	1,533,609.122
	Wage Recurrent
	20,800.000
	Non Wage Recurrent
	1,512,809.122
	Arrears
	0.000
	<i>AIA</i>
	0.000

Development Projects

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1556 Construction of the Supreme Court and Court of Appeal Buildings****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 99 percent completion while Court of Appeal is at 97 percent completion
b) Construction of Soroti and Rukungiri High Court buildings completed	b) Construction of the High Courts is as follows -construction of Soroti is at 40% and Rukungiri is at 80%
c) Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings completed	c) Construction of Chief Magistrates Courts is as follows - Alebtong is at 60% completion, Budaka is at 90% completion and Lyantonde is at 70% completion
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 is at 40% completion, Patongo is at 95% completion and Karenga is at 90% completion
e) Tororo High Court building constructed - Phase 1	e) Procurement of a contractor for the construction of Tororo High Court is at mobilisation 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) Payment of contractual obligations for 3 Justice Centres (Maracha Kole and Namayingo) formerly funded under JLOS processed

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) 6 land titles processed and acquired
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
312121 Non-Residential Buildings - Acquisition	13,322,197.067
Total For Budget Output	13,322,197.067
GoU Development	13,322,197.067
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	13,322,197.067
GoU Development	13,322,197.067

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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

Project:1644 Retooling of the Judiciary**Budget Output:000003 Facilities and Equipment Management****PIAP Output: 19020102 Justice centres equipped****Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points**

a) 3 sets of still professional photo camera with lenses and a Speedlight procured	a) Nil
a) 8 Breastfeeding and children's playrooms established	b) Nil
b) 12 Air Conditioners procured and installed in 4 Courts (Hoima, Tororo, Rukungiri and Soroti High Court Circuits)	c) Nil
c) A luggage scanner for Supreme Court and Court of Appeal building procured	d) Nil
d) 6 walk through machines procured for 6 High Court Circuits (Moroto, Hoima, Rukungiri, Tororo, Luwero & Iganga)	e) Nil
e) 50 hand held metal detectors procured	f) Nil
f) 50 under search mirrors procured	g) Nil
g) 20 walk talkies procured	h) Nil
h) A tent procured for the Judicial Training Institute	i) Nil
i) 6 small tents procured for 6 walk through machines and installed at 6 High Court Circuits (Moroto, Hoima, Rukungiri, Tororo, Luwero & Iganga)	j) Nil
j) 200 fire extinguishers procured for Courts	k) Nil

PIAP Output: 19030101 ICT equipment acquired and installed**Programme Intervention: 190301 Retool institutions in the delivery of Justice**

b) 100 desk phones procured for 100 SCP Courts	b) Nil
c) 50 desktop computers procured for 50 SCP Court	c) Nil
d) 3 photocopiers procured for 3 Courts	d) Nil
e) 2 sets of professional video cameras procured	a) Nil

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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

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) Nil
b) 5 vehicles procured for field supervision	b) Nil
c) 1 Minibuses (14 Seater) procured	c) Nil
d) A boat procured for Courts in islands areas	d) Nil
e) 85 motorcycles procured for Process Service for Courts	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	a) Nil
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) Nil
c) 100 Executive Training Chairs procured for JTI	c) Nil
d) 15 Orthopedic Office chairs and 15 Office Tables/Training Tables procured for JTI	d) Nil

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 procured and installed in 4 Courts (Kiruhura, Mpigi, Butambala, Pader)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
312212 Light Vehicles - Acquisition	1,871,565.765
312231 Office Equipment - Acquisition	606,174.260
312235 Furniture and Fittings - Acquisition	13,799.392
Total For Budget Output	2,491,539.417
GoU Development	2,491,539.417

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1644 Retooling of the Judiciary		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,491,539.417
	GoU Development	2,491,539.417
	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) 18 Criminal cases disposed of	
b) 20 Constitutional Applications disposed of	b) Nil	
c) 55 Civil cases disposed of	c) 24 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>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		135,582.071
211102 Contract Staff Salaries		28,029.492
211103 Statutory salaries		1,339,307.880
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,483,610.000
212101 Social Security Contributions		5,683.114
221007 Books, Periodicals & Newspapers		10,160.800
221008 Information and Communication Technology Supplies.		95,718.000
221009 Welfare and Entertainment		179,489.381
221011 Printing, Stationery, Photocopying and Binding		28,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
224011 Research Expenses	10,950.000	
227001 Travel inland	31,200.000	
227004 Fuel, Lubricants and Oils	69,210.000	
228002 Maintenance-Transport Equipment	64,389.588	
228004 Maintenance-Other Fixed Assets	8,940.000	
	Total For Budget Output	3,490,270.326
	Wage Recurrent	1,502,919.443
	Non Wage Recurrent	1,987,350.883
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,490,270.326
	Wage Recurrent	1,502,919.443
	Non Wage Recurrent	1,987,350.883
	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) 163 Civil cases disposed of	
b) 260 Criminal cases disposed of	b) 215 Criminal cases disposed of	
c) 90 Constitutional cases disposed of	c) 40 Constitutional cases disposed of	
d) 64 Taxation Applications disposed of	d) 36 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) 55 appellate mediation cases disposed of	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	122,284.670
211103 Statutory salaries	1,912,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,867,230.000
212101 Social Security Contributions	12,252.658
221007 Books, Periodicals & Newspapers	9,979.200
221009 Welfare and Entertainment	201,594.000
221011 Printing, Stationery, Photocopying and Binding	13,600.000
223003 Rent-Produced Assets-to private entities	3,860,555.661
227001 Travel inland	81,576.000
227004 Fuel, Lubricants and Oils	69,335.000
228002 Maintenance-Transport Equipment	31,389.860
228004 Maintenance-Other Fixed Assets	12,540.000
Total For Budget Output	8,194,837.049
Wage Recurrent	2,034,784.670
Non Wage Recurrent	6,160,052.379
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,194,837.049
Wage Recurrent	2,034,784.670
Non Wage Recurrent	6,160,052.379
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) 73 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 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
a) 315 Anti-Corruption cases disposed of	a) 73 Anti-corruption cases disposed of	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	25,195.382	
211103 Statutory salaries	247,500.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	632,730.000	
212101 Social Security Contributions	5,137.592	
221007 Books, Periodicals & Newspapers	3,375.000	
221009 Welfare and Entertainment	36,000.000	
221011 Printing, Stationery, Photocopying and Binding	7,200.000	
223003 Rent-Produced Assets-to private entities	207,550.000	
227001 Travel inland	3,000.000	
227004 Fuel, Lubricants and Oils	43,210.000	
228002 Maintenance-Transport Equipment	36,045.099	
228004 Maintenance-Other Fixed Assets	3,690.000	
	Total For Budget Output	1,250,633.073
	Wage Recurrent	272,695.382
	Non Wage Recurrent	977,937.691
	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) 765 Civil cases disposed of	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	225.008	
211103 Statutory salaries	675,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	554,110.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
212101 Social Security Contributions		1,090.777
221007 Books, Periodicals & Newspapers		3,327.047
221009 Welfare and Entertainment		57,999.181
221011 Printing, Stationery, Photocopying and Binding		1,800.000
223003 Rent-Produced Assets-to private entities		500,574.080
227001 Travel inland		18,949.000
227004 Fuel, Lubricants and Oils		52,435.000
228002 Maintenance-Transport Equipment		27,641.480
228004 Maintenance-Other Fixed Assets		3,690.000
	Total For Budget Output	1,896,841.573
	Wage Recurrent	675,225.008
	Non Wage Recurrent	1,221,616.565
	Arrears	0.000
	AIA	0.000
Budget Output:610009 Disposal of cases at Commercial Division		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
a) 4,414 Commercial cases disposed of	a) 2,848 Commercial cases disposed of 2848	
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		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		30,007.107
211103 Statutory salaries		810,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		833,130.000
212101 Social Security Contributions		4,007.178

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221003 Staff Training			74,680.000
221007 Books, Periodicals & Newspapers			3,080.000
221009 Welfare and Entertainment			156,550.000
221011 Printing, Stationery, Photocopying and Binding			9,210.000
227001 Travel inland			100,950.000
227004 Fuel, Lubricants and Oils			106,785.000
228002 Maintenance-Transport Equipment			131,422.400
228004 Maintenance-Other Fixed Assets			5,040.000
	Total For Budget Output		2,264,861.685
	Wage Recurrent		840,007.107
	Non Wage Recurrent		1,424,854.578
	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) 206 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) 1,004 cases disposed of at the Criminal 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) 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
211103 Statutory salaries			675,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			965,930.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212101 Social Security Contributions	4,401.934
221007 Books, Periodicals & Newspapers	3,600.000
221009 Welfare and Entertainment	80,400.000
221011 Printing, Stationery, Photocopying and Binding	12,600.000
227001 Travel inland	12,000.000
227004 Fuel, Lubricants and Oils	52,435.000
228002 Maintenance-Transport Equipment	69,110.568
228004 Maintenance-Other Fixed Assets	2,340.000
Total For Budget Output	1,899,592.762

Wage Recurrent	696,775.260
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Non Wage Recurrent	1,202,817.502
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Arrears	0.000
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<i>AIA</i>	0.000
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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) 3,731 Family cases disposed of

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	37,513.237
211102 Contract Staff Salaries	38,765.015
211103 Statutory salaries	517,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	526,220.000
212101 Social Security Contributions	3,877.788
221007 Books, Periodicals & Newspapers	3,375.000
221009 Welfare and Entertainment	66,839.000
221011 Printing, Stationery, Photocopying and Binding	1,800.000
227001 Travel inland	15,630.000
227004 Fuel, Lubricants and Oils	51,610.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
228002 Maintenance-Transport Equipment		41,152.026
228004 Maintenance-Other Fixed Assets		3,690.000
	Total For Budget Output	1,307,972.066
	Wage Recurrent	593,778.252
	Non Wage Recurrent	714,193.814
	Arrears	0.000
	AIA	0.000
Budget Output:610012 Disposal of cases at High Court Circuits		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
a)25,160 cases disposed of at the High Court Circuits as follows -	a) 10,155 cases disposed of at the High Court Circuits	
b) 8,064 Civil cases disposed of	b) 2,327 Civil cases disposed of	
c) 8,124 Criminal cases disposed of	c) 3,895 Criminal cases disposed of	
d) 5,233 Land cases disposed of	d) 2,446 Land cases disposed of	
e) 814 Execution & Bailiffs cases disposed of	e) 620 Executions and Bailiffs cases disposed of	
f) 2,870 Family cases disposed of	f) 1474 Family cases disposed of	
g) 55 Commercial Cases disposed of	g) 13 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
211101 General Staff Salaries		4,517,997.046
211102 Contract Staff Salaries		236,908.401
211103 Statutory salaries		6,196,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,345,559.770
212101 Social Security Contributions		23,711.480
221009 Welfare and Entertainment		565,000.000
221011 Printing, Stationery, Photocopying and Binding		373,585.237

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
223003 Rent-Produced Assets-to private entities	62,928.000
227001 Travel inland	1,030,280.000
227004 Fuel, Lubricants and Oils	347,533.176
228002 Maintenance-Transport Equipment	124,696.467
228004 Maintenance-Other Fixed Assets	18,010.319
Total For Budget Output	18,842,709.896
Wage Recurrent	10,951,405.447
Non Wage Recurrent	7,891,304.449
Arrears	0.000
AIA	0.000

Budget Output:610013 Disposal of cases at International Crimes Divisions**PIAP Output: 19010202 Speed of case disposal increased****Programme Intervention: 190102 Increase efficiency of Justice delivery Processes**

a) 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)	c) Nil
d) Trial in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted	d) Nil
e) Pre-Trial in HCT-00-ICD-CR-SC-0011-2018 Uganda versus Mumbere Charles Wesley & 201 others conducted	e) Nil
f) 13 International Crimes Division Cases disposed of	f) 51 International Crimes Division cases disposed of
g) 92 International Crimes Division cases disposed of	g) 51 International Crimes Division cases disposed of
h) State brief scheme provided to international criminal cases	h) 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	US\$ Thousand
Item	Spent
211103 Statutory salaries	810,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		899,359.810
212101 Social Security Contributions		3,089.420
221001 Advertising and Public Relations		164,999.999
221007 Books, Periodicals & Newspapers		3,375.000
221009 Welfare and Entertainment		45,000.000
221011 Printing, Stationery, Photocopying and Binding		13,800.000
223003 Rent-Produced Assets-to private entities		120,684.983
227001 Travel inland		27,000.000
227004 Fuel, Lubricants and Oils		25,217.500
228002 Maintenance-Transport Equipment		112,017.328
228004 Maintenance-Other Fixed Assets		3,690.000
	Total For Budget Output	2,228,234.040
	Wage Recurrent	810,000.000
	Non Wage Recurrent	1,418,234.040
	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) 2,065 Land cases disposed of	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		27,180.031
211103 Statutory salaries		1,077,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		828,640.420
212101 Social Security Contributions		5,457.464
221007 Books, Periodicals & Newspapers		3,375.000
221009 Welfare and Entertainment		78,000.000
221011 Printing, Stationery, Photocopying and Binding		8,345.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			242,400.000
227004 Fuel, Lubricants and Oils			37,455.000
228002 Maintenance-Transport Equipment			10,610.898
228004 Maintenance-Other Fixed Assets			3,690.000
	Total For Budget Output		2,322,653.813
	Wage Recurrent		1,104,680.031
	Non Wage Recurrent		1,217,973.782
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		32,013,498.908
	Wage Recurrent		15,944,566.487
	Non Wage Recurrent		16,068,932.421
	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			
230,522 cases disposed of at Magistrate Courts as follows		97,005 cases disposed of at Magistrate Courts as follows -	
a) 149,392 Cases disposed of at the Chief Magistrates Courts		a) 62,961 Cases disposed of at the Chief Magistrates Courts	
b) 78,952 Cases disposed of at the Magistrates Grade I Courts		b) 33,196 Cases disposed of at the Magistrates Grade I Courts	
c) 2,178 Cases disposed of at the Magistrates Grade II Courts;		c) 848 Cases disposed of at the Magistrates Grade II Courts	
d) 800 cases disposed of through mediation		d) 110 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	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 19010701 Small claims procedure Rolled**Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes**

a) 24 SCP Coaching sessions conducted in 24 Courts	a) 6 SCP coaching sessions conducted in SCP Court of Apach, Dokolo, Amolatar, Lira, Otuke & Alebtong
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 8 (Ishongororo, Hakibaale, Kasambya, Kakindu, Kasanda, Nkoma, Kahunge & Kicheche) Courts
d) SCP Annual Performance Review meeting held	d) SCP Annual Performance Review meeting held

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

Item	Spent
211101 General Staff Salaries	22,114,875.642
211102 Contract Staff Salaries	362,434.688
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,598,973.180
212101 Social Security Contributions	39,470.958
221001 Advertising and Public Relations	78,943.500
221005 Official Ceremonies and State Functions	24,700.000
221009 Welfare and Entertainment	1,749,343.056
221011 Printing, Stationery, Photocopying and Binding	1,073,083.237
223003 Rent-Produced Assets-to private entities	598,053.840
227001 Travel inland	2,919,436.477
227004 Fuel, Lubricants and Oils	168,425.000
228002 Maintenance-Transport Equipment	52,711.158
228004 Maintenance-Other Fixed Assets	323,742.099
Total For Budget Output	38,104,192.835
Wage Recurrent	22,477,310.330
Non Wage Recurrent	15,626,882.505
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	38,104,192.835
Wage Recurrent	22,477,310.330
Non Wage Recurrent	15,626,882.505

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000

Development Projects

N/A

SubProgramme:03 Legal Education, Training and Research**Sub SubProgramme:03 Capacity Building***Departments***Department:001 Judicial Training Institute (JTI)****Budget Output:000034 Education and Skills Development****PIAP Output: 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- 502 Participants (255 Male & 247, Female)
b) Annual Judges Conference held	b) East African Magistrates and Judges Association (EAMJA)Conference held 319 participants -(163 Male & 156 Female)
c) 5 Justices of Appellate Courts inducted	c) 10 High Court Judges inducted - (5 Male & 5 Female)
d) 13 High Court Judges inducted	d) 10 High Court Judges inducted - (5 Male & 5 Female)
e) 40 Chief Magistrates inducted	e) 20 (8 Male & 12 Female) Chief Magistrates inducted
f) 70 Magistrates Grade One inducted	f) 87 Magistrates Grade One (37 Male & 50 Female) Inducted
g) Training Needs Assessment conducted	g) Nil
h) 50 Registrars inducted	h) 45 Registrars (16 Male & 29 Female) inducted

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,495.000
212101 Social Security Contributions	550.242
221003 Staff Training	1,966,392.363
221005 Official Ceremonies and State Functions	515,452.120
221007 Books, Periodicals & Newspapers	4,203.900
221009 Welfare and Entertainment	145,129.500
221011 Printing, Stationery, Photocopying and Binding	30,741.200
224011 Research Expenses	14,465.463
227001 Travel inland	5,126.932

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
227004 Fuel, Lubricants and Oils	26,392.500	
228002 Maintenance-Transport Equipment	102,000.000	
228004 Maintenance-Other Fixed Assets	2,339.989	
	Total For Budget Output	2,918,289.209
	Wage Recurrent	0.000
	Non Wage Recurrent	2,918,289.209
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,918,289.209
	Wage Recurrent	0.000
	Non Wage Recurrent	2,918,289.209
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	160,065,605.827
	Wage Recurrent	42,846,266.265
	Non Wage Recurrent	101,405,603.078
	GoU Development	15,813,736.484
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:19 Administration Of Justice		
SubProgramme:01		
Sub SubProgramme:02 Judiciary General Administration		
<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		
d) 48 Supreme Court Administrative meetings held	c) 12 Supreme Court Administrative meetings held	c) 12 Supreme Court Administrative meetings held
e) 100 Complaints handled	d) 25 Complaints handled	d) 25 Complaints handled
f) Regional and International events participated in	e) Regional and International events participated in	e) 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 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
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) 1,000 Advocates licensed	b) 1,000 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		
e) 3 Judiciary Council meetings held	d) Judiciary Council meeting 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	e) State funded legal representation implementation committee meeting held
h) 2 meetings with Registrars conducted	f) Meeting with Registrars conducted	f) Meeting with Registrars conducted
i) Meeting with In-charge Grade I Magistrates conducted	g) Meeting with In-charge Magistrate Grade I conducted	g) Meeting with In-charge Magistrate Grade I conducted

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
j) 8 Bar Bench Committee/Stakeholder meetings held	h) 2 Bar Bench Committee/Stakeholder meetings held	h) 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	a) New Law Year ceremony held	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) 160 Bailiffs licensed	a) 160 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 2

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) 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) Judiciary Anti-Corruption Strategy disseminated in 5 Courts
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) 8 Court Registries and archives re-organized	b) 2 Court Registries and archives re-organized	b) 2 Court Registries and archives re-organized
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	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
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	NA	
a) 22 Court User Committee 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		
j) 22 Court User Committee meetings held	i) 6 Court Users' Committee meetings held	i) 6 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	f) Rules committee meeting held	f) 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	g) Judges quarterly review meeting held	g) Judges quarterly review meeting held
e) Rules Committee Retreat held	e) Rules Committee Retreat held	e) Rules Committee Retreat held
i) 7 Court User committee meetings held	h) 1 Court User committee meetings held	h) 1 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 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
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) 2000 copies of the Judiciary Insider Magazine published	a) 2000 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 High Court Circuits
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 2

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 2 Internal Audit report for FY 2023/24 produced	b) Quarter 2 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	b) ICPAU/ ACCA subscription for 8 staff paid	b) ICPAU/ ACCA subscription for 8 staff paid
c) Monthly Non tax revenue collections reconciled	c) Non tax revenue collections reconciled	c) Non tax revenue collections reconciled
d) 4 Periodic financial statements prepared	d) 6-month financial statements prepared	d) 6-month financial statements prepared
e) 4 Support Supervision visits undertaken	e) Quarterly support supervision visit undertaken	e) Quarterly support supervision visit undertaken
f) Board of Survey conducted	f) Board of Survey conducted	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	
c) Assets disposed of	NA	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
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 22 Judicial Officers and staff uniforms for 50 Non-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		
i) 12 field inspections conducted	g) 3 field inspections conducted	g) 3 field inspections conducted
j) 4 Upcountry security assessment visits conducted	h) Quarterly upcountry security assessment conducted	h) Quarterly upcountry security assessment conducted
k) Annual eye test conducted on 260 drivers		
l) 309 Vehicles and 146 motorcycles maintained	i) 309 Vehicles and 146 motorcycles maintained	i) 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 libraries of Court of Appeal, High Court Divisions, Chief Magistrates Courts and Magistrates Grade one Courts
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 Mpigi, Luwero, Moroto, Tororo and Arua	c) 5 High Court Circuits Libraries Inspected in Mpigi, Luwero, Moroto, Tororo and Arua
Department:012 Human Resource Management Department		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 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		
c) 30 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	b) 55 Judiciary Staff living with HIV/AIDS supported quarterly	b) 55 Judiciary Staff living with HIV/AIDS supported quarterly
f) 4 HIV/AIDS awareness campaigns (Health awareness camps) conducted, and HIV/AIDS policy popularized	c) HIV/AIDS awareness campaigns (Health awareness camps) and popularise the HIV/AIDS policy (Central Region)	c) HIV/AIDS awareness campaigns (Health awareness camps) and popularise the HIV/AIDS policy (Central Region)
g) 4 Judiciary Anti-Sexual Harassment Policy awareness campaigns conducted in Karamoja, West Nile, Tororo, and Lango Sub Regions	d) Anti-sexual Harassment Policy awareness campaign conducted in Tororo Sub Region	d) Anti-sexual Harassment Policy awareness campaign conducted in Tororo Sub Region
h) The Judiciary Service Gender and Equity Policy popularised in Bunyoro, Lango, Teso, and Tororo Sub-Regions	e) The Judiciary Service Gender and Equity Policy popularised (Western)	e) The Judiciary Service Gender and Equity Policy popularised (Western)
i) The Health Insurance Scheme to Judiciary Service Staff implemented.	f) Health insurance provided to all Judiciary Staff	f) Health insurance provided to all Judiciary Staff
j) 96 Judiciary Service Health physical activities conducted	g) 24 Judiciary Service Health physical activities conducted	g) 24 Judiciary Service Health physical activities conducted
k) Training Calendar developed and printed.		
l) 1,569 uniforms procured for support Staff	h) 519 uniforms procured for support Staff	h) 519 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 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 19010101 Justice delivery systems automated		
Programme Intervention: 190101 Automate and Integrate information management systems		
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		
e) 9 ECCMIS change management sessions conducted	a) 1 ECCMIS change management session conducted	a) 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	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
j) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner	g) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner	g) 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 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 19010102 Use of digital solutions increased		
Programme Intervention: 190101 Automate and Integrate information management systems		
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		
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)	f) LAN/WAN infrastructure installed in 5 CM Court stations (Isingiro, Kamwenge, Kalangala, Kamuli and Kanungu)	f) LAN/WAN infrastructure installed in 5 CM Court stations (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)	h) 4 ICT Security Systems installed and maintained (Antivirus, Firepower, Mailfilter & Backups)	h) 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		
c) 4 Quarterly Judiciary performance reports prepared FY 2023/24	b) Quarterly Judiciary performance report prepared	b) Quarterly Judiciary performance report prepared
d) 2 Administration of Justice Programme Leadership Committee meetings held	c) Administration of Justice Programme Leadership Committee meeting held	c) Administration of Justice Programme Leadership Committee meeting held

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
e) Half-annual and Annual Administration of Justice Programme performance reports FY 2023/24 prepared	d) Administration of Justice Programme Half-Year Performance Report FY 2023/24 produced and discussed	d) Administration of Justice Programme Half-Year Performance Report FY 2023/24 produced and discussed
f) The Planning retreat held		
g) Judiciary Policy Statement for FY 2024/2025 prepared	e) Judiciary Policy Statement FY 2024/25 prepared	e) Judiciary Policy Statement FY 2024/25 prepared
h) Judiciary Budget Framework Paper for FY 2024/2025 prepared		
i) 12 monthly Technical Working Group meetings held	f) 3 Administration of Justice Programme Technical Working Group meetings held	f) 3 Administration of Justice Programme Technical Working Group meetings held
j) 4 Quarterly Programme Working Group meetings held	g) Quarterly Administration of Justice Programme Working Group meeting held	g) Quarterly Administration of Justice Programme Working Group meeting held
k) 4 Quarterly reports on the implementation of the NRM manifesto and Cabinet decisions produced	h) Quarterly Report on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted	h) 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		
p) Bi-annual joint Administration of Justice Programme monitoring and evaluation visits undertaken		
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		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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	a) Quarterly report on Judiciary key indicators produced
c) 4 Statistical Quality Assurance field visits conducted	b) Quarterly Statistical Quality Assurance field visit conducted	b) 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	c) Consultation on Statistical user requirements conducted	c) Consultation on Statistical user requirements conducted
f) Statistical data quality audit conducted in conjunction with UBOS	d) Statistical data quality audit -Institutional Environmental Assessment conducted in conjunction with UBOS	d) Statistical data quality audit -Institutional Environmental Assessment 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)	NA	
b) 3 Chief Magistrate Courts renovated (Entebbe CM, Nabweru CM and Kapchorwa CM)	a) Kapchorwa Chief Magistrate Court renovated	a) Kapchorwa Chief Magistrate Court renovated
c) 4 Magistrate Grade One Courts renovated (Amuru, Aduku, Ngora and Apalla)		
d) 20 generators and 10 air conditioners maintained	b) 5 generators and 3 air conditioners maintained	b) 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 2

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 2

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) 3 sets of still professional photo camera with lenses and a Speedlight procured		
a) 8 Breastfeeding and children's playrooms established	a) 2 Breastfeeding and children's playrooms established	a) 2 Breastfeeding and children's playrooms established
b) 12 Air Conditioners procured and installed in 4 Courts (Hoima, Tororo, Rukungiri and Soroti 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)	b) 6 walk through machines procured for 6 High Court Circuits (Moroto, Hoima, Rukungiri, Tororo, Luwero & Iganga)	b) 6 walk through machines procured for 6 High Court Circuits (Moroto, Hoima, Rukungiri, Tororo, Luwero & Iganga)
e) 50 hand held metal detectors procured		
f) 50 under search mirrors procured		
g) 20 walk talkies procured		
h) A tent procured for the Judicial Training Institute	c) A tent procured for the Judicial Training Institute	c) A tent procured for the Judicial Training Institute

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1644 Retooling of the Judiciary		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19020102 Justice centres equipped		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
i) 6 small tents procured for 6 walk through machines and installed at 6 High Court Circuits (Moroto, Hoima, Rukungiri, Tororo, Luwero & Iganga)	d) 6 small tents procured for 6 walk through machines and installed at 6 High Court Circuits (Moroto, Hoima, Rukungiri, Tororo, Luwero & Iganga)	d) 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		
PIAP Output: 19030101 ICT equipment acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
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		
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) 5 vehicles procured for field supervision		
c) 1 Minibuses (14 Seater) procured		
d) A boat procured for Courts in islands areas		
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		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1644 Retooling of the Judiciary		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19030103 Justice delivery points furnished		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
b) Furniture procured for 27 Courts (Amuru,Bushenyi,Mbarara,Yumbe,Moyo,Adjumani,Aduku,Kanoni,Nyimbwa,Goma,Nyanga,Kalanga,Pader,Nwoya,Lamwo,Nakaloke,Nakisunga,Kalongo,Atanga,Apac,Kagadi,Bukomero,Kibaale,Buseruka,Kyangwali,Otuke and High Court Kampala)	a) Furniture procured for 7 Courts (Nwoya, Lamwo, Nakaloke, Nakisunga, Kalongo, Atanga and Apac)	a) Furniture procured for 7 Courts (Nwoya, Lamwo, Nakaloke, Nakisunga, Kalongo, Atanga and Apac)
c) 100 Executive Training Chairs procured for JTI	b) 100 Executive Training Chairs procured for JTI	b) 100 Executive Training Chairs procured for JTI
d) 15 Orthopedic Office chairs and 15 Office Tables/Training Tables procured for JTI	c) 15 Orthopedic Office chairs and 15 Office Tables/Training Tablesprocured for JTI	c) 15 Orthopedic Office chairs and 15 Office Tables/Training Tablesprocured 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)		
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 Constituional cases disposed of	b) 5 Constituional 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 indigenou person in Criminal cases	d) 100% proportion of indigenou persons in Criminal cases at Supreme Court provided with State brief	d) 100% proportion of indigenou persons in Criminal cases at Supreme Court provided with State brief
Department:002 Court of Appeal		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:610006 Disposal of cases at Court of Appeal		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
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) 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
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
a) 315 Anti-Corruption cases disposed of	a) 78 Anti-corruption cases disposed of	a) 78 Anti-corruption cases disposed of
Budget Output:610008 Disposal of cases at Civil Division		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
a) 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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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		
b) 160 Mediators trained and accredited.	b) 40 Mediators trained and accredited.	b) 40 Mediators trained and accredited.
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)

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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)		
d) Trial in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted	a) Trial of HCT-00-ICD-SC-001-2017 Uganda versus Ali Kabambwe and 37Ors (Jamil Mukulu case) conducted	a) Trial of HCT-00-ICD-SC-001-2017 Uganda versus Ali Kabambwe and 37Ors (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) 4 International Crimes Division cases disposed of	b) 4 International Crimes Division cases disposed of
g) 92 International Crimes Division cases disposed of	c) 23 International Crimes Division cases disposed o	c) 23 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 2

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	b) SCP Quarterly Performance Review meeting held	b) SCP Quarterly Performance Review meeting held
c) Small Claims Procedure (SCP) rolled out to 36 Magistrates Courts	c) Small Claims Procedure rolled out in 9 Courts	c) Small Claims Procedure rolled out in 9 Courts
d) SCP Annual Performance Review meeting held		
<i>Development Projects</i>		
N/A		
SubProgramme:03		
Sub SubProgramme:03 Capacity Building		
<i>Departments</i>		

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Quarter 2

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		
b) Annual Judges Conference held	a) Annual Judges conference held	a) Annual Judges conference held
c) 5 Justices of Appellate Courts inducted	b) 5 Justices of Appellate Courts inducted	b) 5 Justices of Appellate Courts 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		
<i>Development Projects</i>		
N/A		

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Quarter 2

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

Table 4.1: NTR Collections (Billions)

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To address gender concerns in the delivery of justice and within the institution
Issue of Concern:	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 Q2	0.071
Performance as of End of Q2	Development of the Judiciary Service Gender & Equity Policy in progress
Reasons for Variations	Implemented as planned

ii) HIV/AIDS

Objective:	To implement the Judiciary HIV/AIDS Policy
Issue of Concern:	Discrimination and limited access to medicine affect staff living with HIV/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 Q2	0.424
Performance as of End of Q2	a) 2 HIV/AIDS awareness campaigns conducted in North Eastern Region and South Western Region b) 52 staff living with HIV/AIDS supported
Reasons for Variations	Implemented as planned

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

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Performance Indicators:	Percentage of Courts facilitated to maintain court environment. Target = 100%
Actual Expenditure By End Q2	0.2
Performance as of End of Q2	All Courts allocated funds for Court environment
Reasons for Variations	Implemented as planned
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 Q2	0.80
Performance as of End of Q2	100% of cases on environment and climate cleared
Reasons for Variations	Implemented as planned

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 Q2	0.030
Performance as of End of Q2	a) 3 Periodic COVID 19 tests conducted
Reasons for Variations	Implemented as planned