

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	108.767	100.054	81.284	65.570	75.0 %	60.0 %	80.7 %
	Non-Wage	220.769	229.714	167.004	153.961	76.0 %	69.7 %	92.2 %
Dev't.	GoU	63.010	63.010	47.045	23.542	74.7 %	37.4 %	50.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		392.545	392.777	295.333	243.073	75.2 %	61.9 %	82.3 %
Total GoU+Ext Fin (MTEF)		392.545	392.777	295.333	243.073	75.2 %	61.9 %	82.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		392.545	392.777	295.333	243.073	75.2 %	61.9 %	82.3 %
<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	295.333	243.073	75.2 %	61.9 %	82.3 %
Total Vote Budget Excluding Arrears		392.545	392.777	295.333	243.073	75.2 %	61.9 %	82.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:19 Administration Of Justice	392.545	392.777	295.334	243.073	75.2 %	61.9 %	82.3%
Sub SubProgramme:01 Case Management	184.918	181.717	138.615	127.378	75.0 %	68.9 %	91.9%
Sub SubProgramme:02 Judiciary General Administration	201.931	205.410	151.746	111.424	75.1 %	55.2 %	73.4%
Sub SubProgramme:03 Capacity Building	5.696	5.650	4.972	4.272	87.3 %	75.0 %	85.9%
Total for the Vote	392.545	392.777	295.334	243.073	75.2 %	61.9 %	82.3 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:19 Administration Of Justice****Sub SubProgramme:01 Case Management****Sub Programme: 02 Civil and Criminal Justice****0.061** Bn Shs | Department : 001 Supreme CourtReason: a) Pending submission of documents
b) Had been earmarked for staff now regularised into the Public Service*Items***0.049** UShs | 228002 Maintenance-Transport Equipment

Reason: Pending submission of documents

0.003 UShs | 212101 Social Security Contributions

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

0.066 Bn Shs | Department : 002 Court of Appeal

Reason: Pending submission of documents

*Items***0.058** UShs | 228002 Maintenance-Transport Equipment

Reason: Pending submission of documents

0.006 UShs | 212101 Social Security Contributions

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

0.826 Bn Shs | Department : 003 High Court

Reason: Pending submission of documents

*Items***0.512** UShs | 228002 Maintenance-Transport Equipment

Reason: Pending submission of documents

0.028 UShs | 212101 Social Security Contributions

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

0.370 Bn Shs | Department : 004 Magistrates Courts

Reason: Pending submission of documents

*Items***0.098** UShs | 228002 Maintenance-Transport Equipment

Reason: Pending submission of documents

0.020 UShs | 212101 Social Security Contributions

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*(i) Major unspent balances***Departments , Projects****Programme:19 Administration Of Justice****Sub SubProgramme:01 Case Management****Sub Programme: 02 Civil and Criminal Justice**

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

Sub SubProgramme:02 Judiciary General Administration**Sub Programme: 01 Institutional Coordination****0.115** Bn Shs | Department : 001 Chambers of the Chief Justice

Reason: Pending submission of documents

*Items***0.113** UShs | 228002 Maintenance-Transport Equipment

Reason: Pending submission of documents

0.001 UShs | 222001 Information and Communication Technology Services.

Reason: Pending completion of the procurement process

0.034 Bn Shs | Department : 002 Chambers of the Deputy Chief Justice

Reason: Pending submission of documents

*Items***0.034** UShs | 228002 Maintenance-Transport Equipment

Reason: Pending submission of documents

0.027 Bn Shs | Department : 003 Chambers of the Principal Judge

Reason: Pending submission of documents

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

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

0.025 UShs | 228002 Maintenance-Transport Equipment

Reason: Pending submission of documents

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

Reason: Earmarked for supervision visits deferred to next quarter

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

Reason: Pending completion of the procurement process

0.114 Bn Shs | Department : 005 Chambers of the Chief Registrar

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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) The requirement for membership dues and subscription fees is due next quarter
 b) Payment processed as per submission of invoices from the service provider

Items

0.006	UShs	222002 Postage and Courier
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Reason: Payment processed as per submission of invoices from the service provider

0.030	UShs	221017 Membership dues and Subscription fees.
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Reason: The requirement for membership dues and subscription fees is due next quarter

0.003	UShs	222001 Information and Communication Technology Services.
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Reason: Pending completion of the procurement process

0.032	UShs	228002 Maintenance-Transport Equipment
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Reason: Pending completion of the procurement process

0.021	Bn Shs	Department : 006 Inspectorate of Courts
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Reason: Earmarked for countrywide visits deferred to next quarter

Items

0.007	UShs	228002 Maintenance-Transport Equipment
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Reason: Pending submission of documents

0.000	UShs	212101 Social Security Contributions
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Reason: Had been earmarked for staff now regularised into the Public Service

0.014	UShs	227004 Fuel, Lubricants and Oils
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Reason: Earmarked for countrywide visits deferred to next quarter

0.007	Bn Shs	Department : 007 Registry at the High Court
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Reason: Pending submission of documents

Items

0.002	UShs	228002 Maintenance-Transport Equipment
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Reason: Pending submission of documents

0.000	UShs	212101 Social Security Contributions
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Reason: Had been earmarked for staff now regularised into Public Service

0.004	UShs	227004 Fuel, Lubricants and Oils
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Reason: Earmarked for the supervision visits deferred to next quarter

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

Reason: Pending submission of documents

*Items***0.051** UShs 228002 Maintenance-Transport Equipment

Reason: Pending submission of documents

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

Reason: Pending submission of documents

*Items***0.002** UShs 212101 Social Security Contributions

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

1.590 Bn Shs Department : 011 Finance and AdministrationReason: a) Pending submission of documents
b) Travel activities deferred to next quarter*Items***0.547** UShs 227002 Travel abroad

Reason: Travel activities deferred to next quarter

0.119 UShs 223006 Water

Reason: Pending reconciliation of invoices with NWSC

0.290 UShs 228002 Maintenance-Transport Equipment

Reason: Pending submission of documents

0.028 UShs 223002 Property Rates

Reason:

0.012 UShs 222002 Postage and Courier

Reason:

7.059 Bn Shs Department : 012 Human Resource Management Department

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

*Items***4.108** UShs 273105 Gratuity

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

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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**

0.108	UShs	211104 Employee Gratuity
		Reason: Pending submission and verification of required documents from the retirees and Estate
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
0.027	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason:
0.007	UShs	228002 Maintenance-Transport Equipment
		Reason:
1.278	Bn Shs	Department : 013 Information and Communication Technology
		Reason: Pending completion of the procurement process

Items

0.094	UShs	225201 Consultancy Services-Capital
		Reason: Pending submission of documents
0.002	UShs	212101 Social Security Contributions
		Reason: Had been earmarked for staff that are regularised into Public Service
0.060	Bn Shs	Department : 015 Policy and Planning
		Reason: Had been earmarked for staff that are regularised into Public Service

Items

0.023	UShs	221016 Systems Recurrent costs
		Reason: Deferred to next quarter
0.035	UShs	221002 Workshops, Meetings and Seminars
		Reason: Deferred to next quarter
0.003	UShs	212101 Social Security Contributions
		Reason: Had been earmarked for staff that are regularised into Public Service
1.168	Bn Shs	Department : 016 Engineering and Technical Services
		Reason: Pending submission of documents

Items

1.087	UShs	228001 Maintenance-Buildings and Structures
		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****0.038** US\$ 228002 Maintenance-Transport Equipment

Reason: Pending submission of documents

0.037 US\$ 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Pending submission of documents

0.002 US\$ 212101 Social Security Contributions

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

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

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

*Items***0.017** US\$ 228002 Maintenance-Transport Equipment

Reason: Pending submission of documents

0.009 US\$ 227004 Fuel, Lubricants and Oils

Reason: Deferred to next quarter

0.001 US\$ 212101 Social Security Contributions

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

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

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

*Items***10.797** US\$ 312121 Non-Residential Buildings - Acquisition

Reason: Pending submission of the certificate of completion

12.610 Bn Shs Project : 1644 Retooling of the Judiciary

Reason: Pending completion of the procurement process

*Items***10.418** US\$ 312212 Light Vehicles - Acquisition

Reason: Pending completion of the procurement process

Sub SubProgramme:03 Capacity Building**Sub Programme: 03 Legal Education, Training and Research****0.133** Bn Shs Department : 001 Judicial Training Institute (JTI)

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

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*(i) Major unspent balances***Departments , Projects****Programme:19 Administration Of Justice****Sub SubProgramme:03 Capacity Building****Sub Programme: 03 Legal Education, Training and Research***Items***0.001** UShs 228004 Maintenance-Other Fixed Assets

Reason: Pending submission of documents

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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 3
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 3
Number of field visits conducted	Number	4	3
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 3
Number of field visits conducted	Number	4	3
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 3
Number of field visits conducted	Number	4	3

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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 3
Number of Advocates enrolled and licensed	Number	3400	3069
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 3
Number of field visits conducted	Number	4	3
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 3
Number of Annual National forums held	Number	2	2
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 3
Number of balliffs managed	Number	400	700
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 3
The Judiciary Anti-corruption strategy	Status	YES	Yes
Number inspection visits by Inspectorate of Courts	Number	180	235
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 3
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 3
Number of compliance visits	Number	4	3
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 3
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 3
Number of field visits conducted	Number	4	3
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 3
Number of field visits conducted	Number	12	9
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 3
Number of Research Reports produced	Number	4	3

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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 3
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 3
Number of Information, Educational and Communication materials and promotional items disseminated	Number	10000	21000
Number of radio talk shows held	Number	24	23
Number of TV talk shows held	Number	12	10
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 3
Number of field visits conducted	Number	12	9
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 3
Number of Financial statements prepared and submitted	Number	4	3
Updated Judiciary Asset Register in place	Status	Yes	Yes
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 19010503 Capacity of duty bearers strengthened.			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Periodic procurement and disposal reports	Number	12	9

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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 3
Number of field visits conducted	Number	12	9
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 3
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 3
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 3
Number of Judiciary Staff trained	Number	80	120
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 3
Number of Registry Audit reports	Number	4	3
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 3
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 3
Number of Court Stations connected to the Internet	Number	14	10
Number of Judicial Officers and staff of the Judiciary subscribing to E-Libraries	Number	684	584
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 3
Number of field visits conducted	Number	4	3
The Judiciary Annual Performance Report in place	Status	Yes	Yes
The Judiciary Budget Framework paper in place	Status	Yes	Yes
Budget Output: 610019 Statistical Development			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of quality assurance field visits conducted	Number	4	3
The Judiciary Statistics Strategy in place	Status	Yes	Yes

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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 3
% Completion of Mukono High Court building	Percentage	100%	100%
% completion of Supreme Court and Court of Appeal building	Percentage	100%	100%
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 3
Number of land titles acquired	Number	40	9
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 3
Number of Chief Magistrate Courts renovated	Number	3	2
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 3
Number of Court performance reports produced	Number	17	15
Number of field visits conducted	Number	4	3
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 3
Number of field visits conducted	Number	4	3

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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 3
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 3
Number of District Chain linked Committee meetings held	Number	0	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 3
Number of field inspections conducted	Number	4	3
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 3
% Completion of Mukono High Court building	Percentage	100%	100%
% completion of Supreme Court and Court of Appeal building	Percentage	100%	100%
Number of Chief Magistrates Court completed	Number	3	0
Number of Magistrates Grade I Courts completed	Number	3	1
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 3
Number of land titles acquired	Number	40	9

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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 3
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 3
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 3
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 3
Number of Boats procured		Number	1	0
Number of Motorcycles procured		Number	85	85
Number of Vehicles procured		Number	65	44
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 3
Number of Courts equipped with adequate furniture		Number	27	26

VOTE: 101 Judiciary (Courts of Judicature)

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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 3
Number of Courts equipped with Solar systems	Number	10	6
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Case Management			
Department:001 Supreme Court			
Budget Output: 610016 Disposal of cases at Supreme Court			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of cases disposed of at the Supreme Court	Number	120	84
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 3
Number of cases disposed of at the Court of Appeal	Number	1012	701
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 3
Number of cases disposed of through court annexed mediation	Number	23	71
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 3
Proportion of offenders accessing State briefs	Percentage	100%	100%

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: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 3
Number of Ant-Corruption cases disposed of	Number	315	111
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 3
Number of cases disposed of at Civil Division	Number	1387	1075
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 3
Number of cases disposed of at Commercial Division	Number	4414	3835
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 3
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	1
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 3
Number of cases disposed of through Plea Bargaining	Number	600	1452

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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 3
Number of cases disposed of at Criminal Division	Number	1718	1402
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 3
Number of cases disposed of at Family Division	Number	7392	4757
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 3
Number of cases disposed of at High Court Circuits	Number	25160	15883
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 3
Number of cases disposed of at International Crimes Division	Number	92	72
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 3
Number of cases disposed of at Land Division	Number	5506	3094

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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 3
Number of Cases disposed of at Chief Magistrate Courts	Number	149392	133231
Number of Cases disposed of at Magistrate Grade I Courts	Number	78952	82897
Number of Cases disposed of at Magistrate Grade II Courts	Number	2178	1226
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 3
Number of Magistrate Courts where Small Claims Procedure has been rolled out	Number	36	14
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 3
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 3
Conduct staff training needs assessment	Text	Yes	Yes
Develop Judiciary staff training calendar	Text	Yes	Yes
Number of staff inducted	Number	193	174

VOTE: 101 Judiciary (Courts of Judicature)

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Performance highlights for the Quarter

1. COURT PERFORMANCE

A total of 62,017 cases were disposed of in Quarter 3 FY 2023/24 against a target of 69,557 cases, indicating an 89.15% achievement of the target.

Case disposal at all Court levels is as follows: -

- a) 30 cases disposed of at the Supreme Court.
- b) 192 cases disposed of at the Court of Appeal.
- c) 3,944 cases disposed of at High Court Divisions.
- d) 5,833 cases disposed of at High Court Circuits.
- e) 35,135 cases disposed of at Chief Magistrate Courts.
- f) 16,505 cases disposed of at Magistrate Grade I Courts.
- g) 378 Cases disposed of at Magistrate Grade II Courts.

2. CONSTRUCTION OF COURTS

- a) Construction of the Supreme Court and Court of Appeal buildings are at practical completion.
- b) Construction of the High Courts is as follows: - construction of Soroti is at 50%, Rukungiri is at 90% and Tororo High Court building- Phase 1 is at the sub-structure level.
- c) Construction of Chief Magistrates Courts is as follows: - Alebtong is at 70% completion, Budaka is at 95% completion and Lyantonde is at 75% completion.
- d) Construction of the Magistrate Grade 1 Courts is as follows: - Patongo is at 100% completion, Karenga is at 90% completion and Abim is at 40% 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

- a) The performance for Wage is 71.6% due to the pending recruitment of staff and salary enhancement for non-judicial officers. The Cabinet only approved the structure and establishment for non-judicial officers but did not approve their salary enhancement;
- b) The performance for Non-wage is at 86.1% because of payments that are pending completion of procurement processes;
- c) The performance for the Development budget is 48.1 % due to the ongoing procurement processes and submission of the certificates of completion for the ongoing construction.

VOTE: 101 Judiciary (Courts of Judicature)

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	392.545	392.777	295.334	243.073	75.2 %	61.9 %	82.3 %
Sub SubProgramme:01 Case Management	184.918	181.717	138.615	127.378	75.0 %	68.9 %	91.9 %
610006 Disposal of cases at Court of Appeal	16.731	16.451	12.464	11.497	74.5 %	68.7 %	92.2 %
610007 Disposal of cases at Anti-corruption Division	3.797	3.739	2.362	2.174	62.2 %	57.2 %	92.0 %
610008 Disposal of cases at Civil Division	4.832	4.783	3.546	3.085	73.4 %	63.8 %	87.0 %
610009 Disposal of cases at Commercial Division	6.126	5.990	4.540	3.490	74.1 %	57.0 %	76.9 %
610010 Disposal of cases at Criminal Division	4.344	4.300	3.253	2.823	74.9 %	65.0 %	86.8 %
610011 Disposal of cases at Family Division	3.229	3.177	2.413	1.934	74.7 %	59.9 %	80.1 %
610012 Disposal of cases at High Court Circuits	38.742	38.650	29.148	26.369	75.2 %	68.1 %	90.5 %
610013 Disposal of cases at International Crimes Divisions	5.289	5.269	3.905	3.420	73.8 %	64.7 %	87.6 %
610014 Disposal of cases at Land Division	5.199	5.164	3.895	3.529	74.9 %	67.9 %	90.6 %
610015 Disposal of cases at Magistrates Courts	88.925	86.713	67.300	63.884	75.7 %	71.8 %	94.9 %
610016 Disposal of cases at Supreme Court	7.704	7.480	5.788	5.174	75.1 %	67.2 %	89.4 %
Sub SubProgramme:02 Judiciary General Administration	201.931	205.410	151.746	111.424	75.1 %	55.2 %	73.4 %
000001 Audit and Risk Management	2.347	2.337	1.759	1.730	75.0 %	73.7 %	98.4 %
000003 Facilities and Equipment Management	28.212	28.212	17.933	5.323	63.6 %	18.9 %	29.7 %
000004 Finance and Accounting	3.481	3.439	2.609	2.479	74.9 %	71.2 %	95.0 %
000005 Human Resource Management	50.983	53.923	39.031	31.867	76.6 %	62.5 %	81.6 %
000006 Planning and Budgeting Services	4.270	4.226	3.246	2.796	76.0 %	65.5 %	86.1 %
000007 Procurement and Disposal Services	0.609	0.603	0.402	0.325	66.0 %	53.4 %	80.8 %
000008 Records Management	0.186	0.182	0.139	0.113	75.0 %	60.8 %	81.3 %
000010 Leadership and Management	11.416	11.801	8.474	7.416	74.2 %	65.0 %	87.5 %
000011 Communication and Public Relations	2.153	2.131	1.461	1.233	67.8 %	57.3 %	84.4 %
000014 Administrative and Support Services	29.179	29.792	22.142	19.515	75.9 %	66.9 %	88.1 %
000017 Infrastructure Development and Management	41.976	41.928	34.540	22.104	82.3 %	52.7 %	64.0 %
000019 ICT Services	18.897	18.737	13.727	11.096	72.6 %	58.7 %	80.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	392.545	392.777	295.334	243.073	75.2 %	61.9 %	82.3 %
Sub SubProgramme:02 Judiciary General Administration	201.931	205.410	151.746	111.424	75.1 %	55.2 %	73.4 %
000023 Inspection and Monitoring	1.928	1.896	1.645	1.521	85.3 %	78.9 %	92.5 %
000035 Library Services	2.158	2.134	1.411	1.208	65.4 %	56.0 %	85.6 %
610002 Research and Information	0.567	0.552	0.421	0.291	74.2 %	51.2 %	69.1 %
610017 Case Data Management	0.803	0.803	0.602	0.586	75.0 %	73.0 %	97.3 %
610018 Coordination of Magistrates Courts	2.170	2.128	1.758	1.426	81.0 %	65.7 %	81.1 %
610019 Statistical Development	0.596	0.588	0.447	0.396	75.0 %	66.5 %	88.6 %
Sub SubProgramme:03 Capacity Building	5.696	5.650	4.972	4.272	87.3 %	75.0 %	85.9 %
000034 Education and Skills Development	5.696	5.650	4.972	4.272	87.3 %	75.0 %	85.9 %
Total for the Vote	392.545	392.777	295.334	243.073	75.2 %	61.9 %	82.3 %

VOTE: 101 Judiciary (Courts of Judicature)

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	75.794	68.251	56.555	42.259	74.6 %	55.8 %	74.7 %
211102 Contract Staff Salaries	2.702	2.702	2.027	1.340	75.0 %	49.6 %	66.1 %
211103 Statutory salaries	30.270	29.101	22.703	21.971	75.0 %	72.6 %	96.8 %
211104 Employee Gratuity	0.146	0.146	0.110	0.001	75.0 %	1.0 %	1.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58.581	63.431	43.765	43.762	74.7 %	74.7 %	100.0 %
211107 Boards, Committees and Council Allowances	0.496	0.496	0.283	0.253	57.0 %	50.9 %	89.4 %
212101 Social Security Contributions	0.270	0.270	0.203	0.126	75.0 %	46.6 %	62.1 %
212102 Medical expenses (Employees)	4.208	4.940	4.440	4.430	105.5 %	105.3 %	99.8 %
221001 Advertising and Public Relations	2.682	2.682	1.763	1.730	65.7 %	64.5 %	98.2 %
221002 Workshops, Meetings and Seminars	0.238	0.688	0.157	0.111	65.7 %	46.6 %	71.0 %
221003 Staff Training	4.867	4.867	4.275	4.275	87.8 %	87.8 %	100.0 %
221005 Official Ceremonies and State Functions	1.855	1.855	1.549	1.409	83.5 %	76.0 %	90.9 %
221007 Books, Periodicals & Newspapers	1.580	1.580	0.988	0.974	62.5 %	61.6 %	98.6 %
221008 Information and Communication Technology Supplies.	10.717	10.717	6.745	5.779	62.9 %	53.9 %	85.7 %
221009 Welfare and Entertainment	14.500	15.136	11.625	11.625	80.2 %	80.2 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	5.515	5.515	4.353	4.353	78.9 %	78.9 %	100.0 %
221012 Small Office Equipment	0.068	0.068	0.057	0.056	84.7 %	83.0 %	98.0 %
221016 Systems Recurrent costs	0.560	0.560	0.420	0.398	75.0 %	71.0 %	94.6 %
221017 Membership dues and Subscription fees.	1.665	1.665	1.634	1.384	98.1 %	83.1 %	84.7 %
222001 Information and Communication Technology Services.	0.211	0.211	0.163	0.157	77.1 %	74.4 %	96.5 %
222002 Postage and Courier	0.089	0.089	0.065	0.047	72.8 %	53.1 %	72.9 %
223001 Property Management Expenses	4.436	4.436	3.226	2.735	72.7 %	61.7 %	84.8 %
223002 Property Rates	0.120	0.120	0.090	0.062	75.0 %	51.3 %	68.4 %
223003 Rent-Produced Assets-to private entities	11.194	11.194	8.097	7.739	72.3 %	69.1 %	95.6 %
223004 Guard and Security services	7.100	7.100	5.325	5.288	75.0 %	74.5 %	99.3 %
223005 Electricity	1.224	1.224	0.918	0.918	75.0 %	75.0 %	100.0 %
223006 Water	0.600	0.600	0.450	0.331	75.0 %	55.2 %	73.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	1.137	1.945	0.921	0.893	81.0 %	78.6 %	97.0 %
224011 Research Expenses	0.354	0.354	0.263	0.259	74.3 %	73.0 %	98.3 %
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	0.350	0.256	70.0 %	51.2 %	73.2 %
225204 Monitoring and Supervision of capital work	0.438	0.438	0.311	0.306	71.0 %	69.9 %	98.4 %
227001 Travel inland	25.634	27.104	19.768	19.764	77.1 %	77.1 %	100.0 %
227002 Travel abroad	2.000	2.000	1.567	1.019	78.3 %	51.0 %	65.1 %
227004 Fuel, Lubricants and Oils	5.659	5.659	4.244	4.064	75.0 %	71.8 %	95.8 %
228001 Maintenance-Buildings and Structures	5.240	5.240	3.994	2.908	76.2 %	55.5 %	72.8 %
228002 Maintenance-Transport Equipment	5.152	5.152	3.864	2.524	75.0 %	49.0 %	65.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.421	0.421	0.258	0.195	61.3 %	46.3 %	75.5 %
228004 Maintenance-Other Fixed Assets	1.186	1.186	0.790	0.759	66.6 %	64.0 %	96.1 %
273102 Incapacity, death benefits and funeral expenses	0.720	0.720	0.320	0.318	44.4 %	44.1 %	99.3 %
273104 Pension	27.639	27.639	20.729	18.496	75.0 %	66.9 %	89.2 %
273105 Gratuity	8.662	8.662	6.496	2.389	75.0 %	27.6 %	36.8 %
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	0.330	0.330	75.0 %	75.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	34.410	34.410	29.016	18.219	84.3 %	52.9 %	62.8 %
312212 Light Vehicles - Acquisition	17.549	17.549	13.693	3.274	78.0 %	18.7 %	23.9 %
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	0.714	43.2 %	30.4 %	70.3 %
312235 Furniture and Fittings - Acquisition	5.224	5.224	2.255	1.155	43.2 %	22.1 %	51.2 %
312299 Other Machinery and Equipment- Acquisition	0.800	0.800	0.400	0.181	50.0 %	22.6 %	45.1 %
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	295.334	243.073	75.2 %	61.9 %	82.3 %

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	392.545	392.777	295.334	243.073	75.24 %	61.92 %	82.30 %
Sub SubProgramme:01 Case Management	184.918	181.717	138.615	127.378	74.96 %	68.88 %	91.9 %
Departments							
001 Supreme Court	7.704	7.480	5.788	5.174	75.1 %	67.2 %	89.4 %
002 Court of Appeal	16.731	16.451	12.464	11.497	74.5 %	68.7 %	92.2 %
003 High Court	71.558	71.072	53.064	46.822	74.2 %	65.4 %	88.2 %
004 Magistrates Courts	88.925	86.713	67.300	63.884	75.7 %	71.8 %	94.9 %
Development Projects							
N/A							
Sub SubProgramme:02 Judiciary General Administration	201.931	205.410	151.746	111.424	75.15 %	55.18 %	73.4 %
Departments							
001 Chambers of the Chief Justice	2.119	2.119	1.574	1.210	74.3 %	57.1 %	76.9 %
002 Chambers of the Deputy Chief Justice	1.650	1.642	1.231	1.175	74.6 %	71.2 %	95.5 %
003 Chambers of the Principal Judge	1.781	1.772	1.331	1.056	74.7 %	59.3 %	79.3 %
004 Office of the Secretary to the Judiciary	1.226	1.226	0.918	0.845	74.9 %	68.9 %	92.0 %
005 Chambers of the Chief Registrar	4.640	5.042	3.419	3.130	73.7 %	67.5 %	91.5 %
006 Inspectorate of Courts	1.928	1.896	1.645	1.521	85.3 %	78.9 %	92.5 %
007 Registry at the High Court	2.287	2.257	1.891	1.805	82.7 %	78.9 %	95.5 %
009 Registry of Planning, Research and Development	2.710	2.660	2.024	1.603	74.7 %	59.2 %	79.2 %
010 Registry for Public Relations and Communication	2.153	2.131	1.461	1.233	67.9 %	57.3 %	84.4 %
011 Finance and Administration	35.487	36.047	26.432	23.451	74.5 %	66.1 %	88.7 %
012 Human Resource Management Department	51.169	54.106	39.171	31.980	76.6 %	62.5 %	81.6 %
013 Information and Communication Technology	18.897	18.737	13.727	11.096	72.6 %	58.7 %	80.8 %
015 Policy and Planning	2.724	2.706	2.091	1.880	76.8 %	69.0 %	89.9 %
016 Engineering and Technical Services	7.178	7.130	5.428	3.885	75.6 %	54.1 %	71.6 %
019 Registry of Magistrates Affairs and Data Management	2.973	2.931	2.360	2.013	79.4 %	67.7 %	85.3 %
Development Projects							

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	392.545	392.777	295.334	243.073	75.24 %	61.92 %	82.30 %
1556 Construction of the Supreme Court and Court of Appeal Buildings	34.798	34.798	29.113	18.219	83.7 %	52.4 %	62.6 %
1644 Retooling of the Judiciary	28.212	28.212	17.933	5.323	63.6 %	18.9 %	29.7 %
Sub SubProgramme:03 Capacity Building	5.696	5.650	4.972	4.272	87.29 %	74.99 %	85.9 %
Departments							
001 Judicial Training Institute (JTI)	5.696	5.650	4.972	4.272	87.3 %	75.0 %	85.9 %
Development Projects							
N/A							
Total for the Vote	392.545	392.777	295.334	243.073	75.2 %	61.9 %	82.3 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:19 Administration Of Justice		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 Judiciary General Administration		
<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) 3 Top Management meetings held	Members of Top management were engaged in other critical official functions
b) 3 Rules Committee meetings held	b) Nil	No submissions from the Law Reform Committee
c) 12 Supreme Court Administrative meetings held	c) 12 Supreme Court Administrative meetings held	Implemented as planned
d) 25 Complaints handled	d) 31 Complaints handled	Complaints disposed of as filed
e) Regional and International events participated in	f) Regional and International events participated in (i) Africa Chief Justices' Summit on Alternative Dispute Resolution	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)	22,595.000
221009 Welfare and Entertainment	117,510.000
222001 Information and Communication Technology Services.	960.000
224011 Research Expenses	9,000.000
227001 Travel inland	96,300.000
227004 Fuel, Lubricants and Oils	58,460.000
228002 Maintenance-Transport Equipment	15,696.687
282101 Donations	45,000.000
Total For Budget Output	365,995.411

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	473.724
	Non Wage Recurrent	365,521.687
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	365,995.411
	Wage Recurrent	473.724
	Non Wage Recurrent	365,521.687
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Chambers of the Deputy Chief Justice**Budget Output:000010 Leadership and Management****PIAP Output: 19010502 Capacity of duty bearers strengthened****Programme Intervention: 190105 Strengthen capacity of duty bearers**

a) 12 meetings for the Chambers of the Deputy Chief Justice held	a) 12 meetings for the Chambers of the Deputy Chief Justice held	Implemented as planned
b) 25 Complaints effectively handled	b) 6 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

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

Item	Spent
211101 General Staff Salaries	5,200.000
211103 Statutory salaries	225,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,025.000
221009 Welfare and Entertainment	79,474.000
221011 Printing, Stationery, Photocopying and Binding	900.000
224011 Research Expenses	9,000.000
227001 Travel inland	82,350.000
227004 Fuel, Lubricants and Oils	44,392.500
228002 Maintenance-Transport Equipment	3,916.700
282101 Donations	35,960.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	521,218.200
	Wage Recurrent	230,200.000
	Non Wage Recurrent	291,018.200
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	521,218.200
	Wage Recurrent	230,200.000
	Non Wage Recurrent	291,018.200
	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) 479 complaints handled	More complaints were received from court users across the country
b) Quarterly adhoc field inspection visit conducted	b) Quarterly adhoc field inspection visit conducted at Kiboga, Bushenyi High Court	Implemented as planned
c) 5 High Court Circuits inspected	c) 2 High Court Circuits of Kiboga and Bushenyi inspected	Inspection of other courts was deferred to the next quarter due to other critical activities that the Principal Judge was engaged in

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

Item	Spent
211102 Contract Staff Salaries	381.840
211103 Statutory salaries	45,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,895.000
221009 Welfare and Entertainment	63,114.442
224011 Research Expenses	7,010.000
227001 Travel inland	131,910.000
227004 Fuel, Lubricants and Oils	39,980.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		1,910.000
282101 Donations		30,000.000
	Total For Budget Output	374,201.282
	Wage Recurrent	45,381.840
	Non Wage Recurrent	328,819.442
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	374,201.282
	Wage Recurrent	45,381.840
	Non Wage Recurrent	328,819.442
	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 visits conducted	Implemented as planned
b) 12 Senior Management meetings held	b) 12 Senior Management meetings held	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,434.500
221009 Welfare and Entertainment		52,588.000
227001 Travel inland		126,577.000
227004 Fuel, Lubricants and Oils		20,805.470
228002 Maintenance-Transport Equipment		7,437.500
	Total For Budget Output	236,842.470
	Wage Recurrent	0.000
	Non Wage Recurrent	236,842.470
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	236,842.470
	Wage Recurrent	0.000
	Non Wage Recurrent	236,842.470
	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) 129 Advocates enrolled	Enrolment was done as per the submission from the Law Council
b) 1,000 Advocates licensed	b) 1,669 Advocates licensed	Advocates licenced as per the applications
c) Regulations under AJA 2020 developed, gazetted, printed and disseminated	c) Draft Regulations on the Judiciary Service in place	Gazetting, printing and dissemination of the Regulations deferred to next quarter

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

a) The history of the Judiciary documented	a) Draft report on documentation of history of the Judiciary in place	Implemented as planned
b) Quarterly Court inspection carried out	b) Quarterly Court Inspections were carried out in the following Courts of Kitgum HC, Bushenyi HC, & Magistrate Courts of Kiboga, Busunju, Kitgum, Lukaya, Lyantonde & Kyazanga	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) Meeting with Registrars conducted	f) Meeting with Registrars conducted	Implemented as planned
g) Meeting with In-charge Magistrate Grade I conducted	g) Meeting with In-charge Magistrate Grade I conducted	Implemented as planned
h) 2 Bar Bench Committee/Stakeholder meetings held	h) 2 Bar Bench Committee/Stakeholder meetings held	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Implemented as planned
PIAP Output: 19020601 Bailiffs supervised		
Programme Intervention: 190206 Strengthen implementation of Court decisions.		
a) 160 Bailiffs licensed	a) 200 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) 200 Bailiffs managed	Implemented as per applications from the bailiffs
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		131,750.968
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		273,433.081
211107 Boards, Committees and Council Allowances		73,100.000
221001 Advertising and Public Relations		21,925.000
221002 Workshops, Meetings and Seminars		34,176.932
221005 Official Ceremonies and State Functions		98,029.440
221007 Books, Periodicals & Newspapers		2,340.380
221009 Welfare and Entertainment		147,513.000
221011 Printing, Stationery, Photocopying and Binding		69,450.000
221017 Membership dues and Subscription fees.		39,349.600
222001 Information and Communication Technology Services.		5,985.502
224011 Research Expenses		16,212.000
227001 Travel inland		188,600.417
227004 Fuel, Lubricants and Oils		27,980.000
	Total For Budget Output	1,129,846.320
	Wage Recurrent	131,750.968
	Non Wage Recurrent	998,095.352
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,129,846.320

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	131,750.968
	Non Wage Recurrent	998,095.352
	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) Judiciary Anti-Corruption Strategy disseminated in 5 Courts	a) Nil	Strategy submitted to the Judiciary Council for approval
a) Quartely field visit of the Chief Inspector of Courts conducted	b) Quarterly field visits for the Chief Inspector of Courts conducted in 2 Courts	Implemented as planned
b) 45 Country wide field inspections conducted	c) 73 Country wide field inspections conducted	Deployment of more Registrars to undertake field inspections
a) Quartely field visit of the Chief Inspector of Courts 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) Quarterly service delivery complainece monitoring visit conducted	a) quarterly service delivery compliance monitoring visits conducted.	Implemented as planned
a) Quarterly service delivery complainece monitoring visit conducted		

PIAP Output: 19040203 Integrity Committees established and facilitated**Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems**

a) Quarterly Integrity Committee meeting conducted	a) Nil	The Judiciary Integrity Committee was recently constituted
a) Quarterly Integrity Committee meeting conducted		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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) Judiciary Anti-Corruption Strategy disseminated in 5 Courts

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

Item	Spent
211101 General Staff Salaries	138,670.655
211102 Contract Staff Salaries	998.888
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,110.000
221009 Welfare and Entertainment	51,942.000
221011 Printing, Stationery, Photocopying and Binding	15,240.000
227001 Travel inland	66,173.900
228002 Maintenance-Transport Equipment	526.000
Total For Budget Output	321,661.443
Wage Recurrent	139,669.543
Non Wage Recurrent	181,991.900
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	321,661.443
Wage Recurrent	139,669.543
Non Wage Recurrent	181,991.900
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

	d) 3 High Court Circuits supervised	
b) 2 Court Registries and archives re-organized		

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

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

b) 2 Court Registries and archives re-organized		
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VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
b) 2 Court Registries and archives re-organized	b) 5 Court Registries and archives (High Court Kampala, Commercial Division, Family Division & Mubende High Court) re-organized	Additional court registries and archives initially planned for previous quarters were re-organized in quarter 3
i) 6 Court Users' Committee meetings held	i) 6 Court Users' Committee meetings held	Implemented as planned
a) 5 High Court Circuits supervised	a) 5 High Court Circuits supervised	Implemented as planned
f) Rules committee meeting held	f) Nil	No submission from the Law Reform Committee
c) Law Reform Committee review meeting held	c) Law Reform Committee review meeting held	Implemented as planned
d) Quarterly case backlog monitoring visits conducted	d) Quarterly case backlog monitoring visits conducted	Implemented as planned
g) Judges quarterly review meeting held	g) Judges quarterly review meeting held	Implemented as planned
e) Rules Committee Retreat held		
h) 1 Court User committee meetings held		
a) 5 High Court Circuits supervised		
b) 2 Court Registries and archives re-organized		
c) Law Reform Committee review meeting held		
d) Quarterly case backlog monitoring visits conducted		
e) Rules Committee Retreat held		
f) Rules committee meeting held		
g) Judges quarterly review meeting held		
h) 1 Court User committee meetings held		
i) 6 Court Users' Committee meetings held		

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	140,747.385
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,200.000
221009 Welfare and Entertainment	38,937.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
224011 Research Expenses	6,000.000
227001 Travel inland	175,913.683

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		542.999
228004 Maintenance-Other Fixed Assets		17,000.000
	Total For Budget Output	457,341.067
	Wage Recurrent	140,747.385
	Non Wage Recurrent	316,593.682
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	457,341.067
	Wage Recurrent	140,747.385
	Non Wage Recurrent	316,593.682
	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 in all Courts	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
a) Quarterly meeting of the Judiciary Terms and conditions of Service Committee on the implementation of the Administration of the Judiciary Act conducted		
b) 3 M&E visits conducted		
c) Quarterly meeting of the Judiciary Performance Enhancement Committee conducted		
d) Quarterly support supervision field visit conducted		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		6,598.142
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		124,784.000
221009 Welfare and Entertainment		38,104.700
221011 Printing, Stationery, Photocopying and Binding		7,596.200
224011 Research Expenses		6,203.959
227001 Travel inland		230,147.139
227004 Fuel, Lubricants and Oils		15,957.501
228004 Maintenance-Other Fixed Assets		3,350.000
	Total For Budget Output	432,741.641
	Wage Recurrent	6,598.142
	Non Wage Recurrent	426,143.499
	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 Projects 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
a) Quarterly Projects performance report produced		
b) Quarterly report on monetary value of pending cases produced		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		517.175
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		73,640.975
221009 Welfare and Entertainment		7,500.000
224011 Research Expenses		12,900.000
228002 Maintenance-Transport Equipment		1,584.000
	Total For Budget Output	96,142.150

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	517.175
	Non Wage Recurrent	95,624.975
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	528,883.791
	Wage Recurrent	7,115.317
	Non Wage Recurrent	521,768.474
	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) 2000 copies of the Judiciary Insider Magazine published	a) 1000 copies of the Judiciary Insider Magazine published	Inadequate funds
b) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained	b) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained	Implemented as planned
c) Awareness campaigns on the Judiciary and its services conducted in 4 High Court Circuits	c) Awareness campaigns on the Judiciary and its services conducted in Kitgum HC, Bushenyi HC, Kiboga HC and their Magistrate Courts of Fort Portal HC, Ibanda HC, Kiruhura CM, Bwizibwera G1 and Rubindi G1.	Deferred to another quarter
d) Feedback on 500 complaints and inquiries through the Judiciary toll free line provided	d) Feedback on 876 complaints and inquiries through the Judiciary toll free line provided	Implemented as planned
e) 9 Radio/TV Talk shows conducted	e) 18 Radio/TV Talk shows conducted on Channel 44, NBS, Top TV, Radio One, BFM, Jubilee FM, Radio Kiboga, CBS, Prime Radio, Akaboozi, Innerman, Radio Maria, UBC Raio, UBC TV, Bilal FM, Voice of Africa, Salt TV and Simba FM.	Some radio/TV Talk shows were budget-neutral
f) 2,500 IEC Materials on court processes printed and disseminated	f) 12,000 IEC Materials on court processes printed (Refund, Court Fees, Plea Bargaining, Civil Matters, Trial Process in Magistrates Courts)	As a result of bulk procurement, there was a discount on the number IEC materials printed
a) 2000 copies of the Judiciary Insider Magazine published		
b) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 19020302 Community outreaches conducted**Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.**

c) Awareness campaigns on the Judiciary and its services conducted in 4 High Court Circuits		
d) Feedback on 500 complaints and inquiries through the Judiciary toll free line provided		
e) 9 Radio/TV Talk shows conducted		
f) 2,500 IEC Materials on court processes printed and disseminated		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,370.000
221001 Advertising and Public Relations	447,701.406
221009 Welfare and Entertainment	73,582.800
227004 Fuel, Lubricants and Oils	6,401.820
228002 Maintenance-Transport Equipment	3,165.400
Total For Budget Output	566,221.426
Wage Recurrent	0.000
Non Wage Recurrent	566,221.426
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	566,221.426
Wage Recurrent	0.000
Non Wage Recurrent	566,221.426
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 2 Internal Audit report for FY 2023/24 produced	b) Quarter 2 Internal Audit report for FY 2023/24 produced	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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

c) 3 Field inspections conducted	c) 3 Field inspections conducted	Implemented as planned
d) Quarterly Audit committee meeting held	d) Nil	Pending advice from the Solicitor General regarding which committee to participate in
a) 90 Internal assurance services provided		
b) Quarter 2 Internal Audit report for FY 2023/24 produced		
c) 3 Field inspections conducted		
d) Quarterly Audit committee meeting held		

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

Item	Spent
211101 General Staff Salaries	14,730.811
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,354.000
221009 Welfare and Entertainment	70,500.000
227001 Travel inland	405,001.317
228002 Maintenance-Transport Equipment	4,201.654
Total For Budget Output	562,787.782
Wage Recurrent	14,730.811
Non Wage Recurrent	548,056.971
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) ICPAU/ ACCA subscription for 8 staff paid	b) ICPAU/ ACCA subscription for 8 staff paid	Implemented as planned
c) Non tax revenue collections reconciled	c) Non-tax revenue collections reconciled	Implemented as planned
d) 6-month financial statements prepared	d) 6-month financial statements prepared FY 2023/24	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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

e) Quarterly support supervision visit undertaken	e) Quarterly support supervision visit undertaken in 15 courts of Jinja HC&CM, Fort portal HC&CM, Arua HC&CM, Soroti HC &CM, Palisa CM Koboko CM, Yumbe CM, Moyo CM, Adjumani CM & Katakwi CM	Implemented as planned
f) Board of Survey conducted	f) Nil	Deferred to next quarter
a) Asset register managed		
b) ICPAU/ ACCA subscription for 8 staff paid		
c) Non tax revenue collections reconciled		
d) 6-month financial statements prepared		
e) Quarterly support supervision visit undertaken		
f) Board of Survey conducted		

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

Item	Spent
211101 General Staff Salaries	9,800.000
211102 Contract Staff Salaries	9,674.963
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,560.000
221009 Welfare and Entertainment	115,500.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221016 Systems Recurrent costs	100,000.000
221017 Membership dues and Subscription fees.	9,320.728
227001 Travel inland	362,500.000
227004 Fuel, Lubricants and Oils	24,237.500
Total For Budget Output	760,593.191
Wage Recurrent	19,474.963
Non Wage Recurrent	741,118.228
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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 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
a) 3 Monthly statutory reports prepared and submitted to PPDA		
b) Monitoring of Contracts conducted		

PIAP Output: 19010503 Capacity of duty bearers strengthened.**Programme Intervention: 190105 Strengthen capacity of duty bearers****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,855.000
221009 Welfare and Entertainment	31,499.150
227001 Travel inland	29,930.500
227004 Fuel, Lubricants and Oils	5,950.000
Total For Budget Output	91,234.650
Wage Recurrent	0.000
Non Wage Recurrent	91,234.650
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) 44 Fire extinguishers for Courts maintained	Implemented as planned
d) 55 drivers trained in practical defensive skills	d) Nil	Deferred to next quarter

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
e) Professional Attire for 22 Judicial Officers and staff uniforms for 50 Non-Judicial officers procured	e) Professional Attire for 16 Judicial Officers procured	Professional attire for 6 Judicial officers deferred to Quarter 4
f) 2 Inventory Management meetings held	f) 2 Inventory Management meetings held	Implemented as planned
g) 3 field inspections conducted	g) 3 field inspections conducted in Buyende G1, Mbale CM, Lira HC, Iganga HC, Kibaale CM, Kagadi G1, Masindi CM & HC, Fort Portal HC/CM, Kyenjojo CM, Kamwenge CM	Implemented as planned
h) Quarterly upcountry security assessment conducted	h) Quarterly upcountry security assessment conducted in all High Courts and Chief Magistrate Courts.	Implemented as planned
i) 309 Vehicles and 146 motorcycles maintained	i) 309 Vehicles and 146 motorcycles maintained	Implemented as planned
a) Risk Management Committee meetings held		
b) 238 Court premises maintained		
c) 44 Fire extinguishers for Courts maintained		
d) 55 drivers trained in practical defensive skills		
e) Professional Attire for 22 Judicial Officers and staff uniforms for 50 Non-Judicial officers procured		
f) 2 Inventory Management meetings held		
g) 3 field inspections conducted		
h) Quarterly upcountry security assessment conducted		
i) 309 Vehicles and 146 motorcycles maintained		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

Item	Spent
211101 General Staff Salaries	947.448
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,260.000
221001 Advertising and Public Relations	5,000.000
221003 Staff Training	30,115.000
221009 Welfare and Entertainment	110,970.658
221011 Printing, Stationery, Photocopying and Binding	596,776.100
221012 Small Office Equipment	18,800.000
221017 Membership dues and Subscription fees.	4,700.182

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		93,179.498
222002 Postage and Courier		752.412
223001 Property Management Expenses		1,018,885.595
223002 Property Rates		27,966.239
223004 Guard and Security services		1,739,448.000
223005 Electricity		325,027.000
223006 Water		126,144.332
224004 Beddings, Clothing, Footwear and related Services		391,651.859
227001 Travel inland		382,599.767
227002 Travel abroad		439,460.362
227004 Fuel, Lubricants and Oils		306,472.588
228002 Maintenance-Transport Equipment		326,986.583
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		72,472.880
228004 Maintenance-Other Fixed Assets		31,988.848
	Total For Budget Output	6,135,605.351
	Wage Recurrent	947.448
	Non Wage Recurrent	6,134,657.903
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000035 Library Services**PIAP Output: 19030401 Resource centres established and equipped****Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice**

a) 26 Libraries managed	a) 26 libraries managed	Implemented as planned
b) Legal reference materials procured for libraries of Court of Appeal, High Court Divisions, Chief Magistrates Courts and Magistrates Grade one Courts	b)Legal reference materials procured for Nyarushanje Magistrate Court library	Deferred to next quarter
c) 5 High Court Circuits Libraries Inspected in Mpigi, Luwero, Moroto, Tororo and Arua	c) Court libraries of 14 Magistrate Courts of Kamwenge,Ntoroko, Bugembe, Kamuli, Njeru, Kaliro, , Bugiri, Busia,Sironko, Kapchorwa,Kabongo, Katakwi, Butaleja, Kumi and Kaberamaido	Prioritised the inspection of newly operationalised Magistrate's Courts to assess the requirements for the Legal Reference materials

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 19030401 Resource centres established and equipped**Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice**

a) 26 Libraries managed		
b) Legal reference materials procured for libraries of Court of Appeal, High Court Divisions, Chief Magistrates Courts and Magistrates Grade one Courts		
c) 5 High Court Circuits Libraries Inspected in Mpigi, Luwero, Moroto, Tororo and Arua		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,750.000
221007 Books, Periodicals & Newspapers	170,318.200
221009 Welfare and Entertainment	18,300.000
221011 Printing, Stationery, Photocopying and Binding	6,274.500
227001 Travel inland	64,878.200
Total For Budget Output	268,520.900
Wage Recurrent	0.000
Non Wage Recurrent	268,520.900
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	7,818,741.874
Wage Recurrent	35,153.222
Non Wage Recurrent	7,783,588.652
Arrears	0.000
<i>AIA</i>	0.000

Department:012 Human Resource Management Department**Budget Output:000005 Human Resource Management****PIAP Output: 19030301 Relevant staff recruited****Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

a) HRM Support Supervision conducted	a) HRM Support Supervision conducted in Luwero High Court, Fort Portal High Court, Kiboga High Court, Wakiso High Court, Mukono High Court and their respective Magistrate Courts	Implemented as planned
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VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
d) Anti-sexual Harassment Policy awareness campaign conducted in Tororo Sub Region	d) Anti-sexual Harassment Policy awareness campaigns conducted in Courts of Matugga, Wobulenzi, Nyimbwa, Kakiri, Wabusana, Nakisunga and Nansana Courts	The rise in sexual harassment cases informed the change in the location of awareness campaigns
PIAP Output: 19030501 Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
b) 55 Judiciary Staff living with HIV/AIDS supported quarterly	b) 51 Staff living with HIV/AIDS supported (27 male and 24 female)	Implemented as planned
c) HIV/AIDS awareness campaigns (Health awareness camps) and popularise the HIV/AIDS policy (Central Region)	c) HIV/AIDS awareness campaigns (Health awareness camps) conducted and HIV/AIDS policy popularised in Fort Portal and Kasese	Implemented as planned
e) The Judiciary Service Gender and Equity Policy popularised (Western)	e) Nil	Development of the policy is at approval stage
f) Health insurance provided to all Judiciary Staff	f) Health insurance provided to all Judiciary Staff	Implemented as planned
g) 24 Judiciary Service Health physical activities conducted	g) 24 Judiciary Service Health physical activities conducted	Implemented as planned
h) 519 uniforms procured for support Staff	h) Nil	Priority was given to procurement of professional attire for Judicial Officers
g) 24 Judiciary Service Health physical activities conducted		
h) 519 uniforms procured for support Staff		
a) HRM Support Supervision conducted		
b) 55 Judiciary Staff living with HIV/AIDS supported quarterly		
c) HIV/AIDS awareness campaigns (Health awareness camps) and popularise the HIV/AIDS policy (Central Region)		
d) Anti-sexual Harassment Policy awareness campaign conducted in Tororo Sub Region		
e) The Judiciary Service Gender and Equity Policy popularised (Western)		
f) Health insurance provided to all Judiciary Staff		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,914,501.013
212102 Medical expenses (Employees)		553,246.582
221003 Staff Training		205,423.533
221009 Welfare and Entertainment		59,000.000
221016 Systems Recurrent costs		10,000.000
224004 Beddings, Clothing, Footwear and related Services		7,145.000
227001 Travel inland		84,400.000
227004 Fuel, Lubricants and Oils		23,654.999
228002 Maintenance-Transport Equipment		100.000
273102 Incapacity, death benefits and funeral expenses		237,146.000
273104 Pension		6,058,668.944
273105 Gratuity		1,756,660.493
	Total For Budget Output	10,909,946.564
	Wage Recurrent	0.000
	Non Wage Recurrent	10,909,946.564
	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) Registry Audit Conducted	a) Registry Audit Conducted	Implemented as planned
b) File Conservation and Preservation exercise condcuted	b) File Conservation and Preservation exercise conducted	Implemented as planned
a) Registry Audit Conducted		
b) File Conservation and Preservation exercise condcuted		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		6,427.761
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,748.710
221009 Welfare and Entertainment		9,000.000
222002 Postage and Courier		6,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		9,000.000
228004 Maintenance-Other Fixed Assets		2,499.999
	Total For Budget Output	41,676.470
	Wage Recurrent	6,427.761
	Non Wage Recurrent	35,248.709
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	10,951,623.034
	Wage Recurrent	6,427.761
	Non Wage Recurrent	10,945,195.273
	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) 1 ECCMIS change management session conducted	a) 1 ECCMIS change management session conducted (Staff of the legal department for the IGG)	Implemented as planned
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 CM Courts of Kabale, Nabweru, Yumbe, Kisoro, Iganga, Rukungiri, Kiboga, Kayunga, Ssembabule, Apac, Lugazi, Sironko, Kotido, Kamuli, Kasangati and G1 Courts of Kakira, Bugembe, Nsangi, Kagoma, and Mayuge	Implemented as planned
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	Implemented as planned
a) 1 ECCMIS change management session conducted		
g) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010101 Justice delivery systems automated		
Programme Intervention: 190101 Automate and Integrate information management systems		
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		
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 delivery of the laptops by the supplier
b) 50 desktop computers procured for 50 Court stations	b) 50 desktop computers procured for 50 Court stations	Implemented as planned
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
f) LAN/WAN infrastructure installed in 5 CM Court stations (Isingiro, Kamwenge, Kalangala, Kamuli and Kanungu)	e) LAN/WAN infrastructure installed in 5 CM Court stations (Isingiro, Kamwenge, Kalangala, Kamuli and Kanungu)	Implemented as planned
h) 4 ICT Security Systems installed and maintained (Antivirus, Firepower, Mailfilter & Backups)	f) 4 ICT Security Systems installed and maintained (Antivirus, Firepower, Mailfilter & Backups)	Implemented as planned
a) 25 laptops procured for newly recruited staff and replacement of obsolete ones		
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		
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		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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

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		
f) LAN/WAN infrastructure installed in 5 CM Court stations (Isingiro, Kamwenge, Kalangala, Kamuli and Kanungu)		
g) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner		
h) 4 ICT Security Systems installed and maintained (Antivirus, Firepower, Mailfilter & Backups)		

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

Item	Spent
211101 General Staff Salaries	32,092.717
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,628.680
221001 Advertising and Public Relations	225,000.000
221003 Staff Training	169,044.000
221008 Information and Communication Technology Supplies.	2,108,312.534
221009 Welfare and Entertainment	74,394.536
221017 Membership dues and Subscription fees.	100,000.000
225201 Consultancy Services-Capital	6,100.000
227001 Travel inland	201,075.423
227004 Fuel, Lubricants and Oils	22,150.000
228002 Maintenance-Transport Equipment	21,167.200
Total For Budget Output	3,034,965.090
Wage Recurrent	32,092.717
Non Wage Recurrent	3,002,872.373
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,034,965.090

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	32,092.717
	Non Wage Recurrent	3,002,872.373
	Arrears	0.000
	<i>AIA</i>	0.000

Department:015 Policy and Planning**Budget Output:000006 Planning and Budgeting services****PIAP Output: 19010502 Capacity of duty bearers strengthened****Programme Intervention: 190105 Strengthen capacity of duty bearers**

a) Quarterly Policy and Planning support supervision field visit conducted	a) Quarterly Policy and Planning support supervision field visit conducted	Implemented as planned
b) Quarterly Judiciary performance report prepared	b) Quarterly Judiciary performance report prepared	Implemented as planned
c) Administration of Justice Programme Leadership Committee meeting held	c) Nil	Deferred to next quarter
d) Administration of Justice Programme Half-Year Performance Report FY 2023/24 produced and discussed	e) Half-annual Administration of Justice Programme performance report FY 2023/24 prepared	Implemented as planned
e) Judiciary Policy Statement FY 2024/25 prepared	e) Judiciary Policy Statement FY 2024/25 prepared	Implemented as planned
f) 3 Administration of Justice Programme Technical Working Group meetings held	f) 3 Administration of Justice Programme Technical Working Group meetings held	Implemented as planned
g) Quarterly Administration of Justice Programme Working Group meeting held	g) Quarterly Administration of Justice Programme Working Group meeting held	Implemented as planned
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	Implemented as planned
a) Quarterly Policy and Planning support supervision field visit conducted		
b) Quarterly Judiciary performance report prepared		
c) Administration of Justice Programme Leadership Committee meeting held		
d) Administration of Justice Programme Half-Year Performance Report FY 2023/24 produced and discussed		
e) Judiciary Policy Statement FY 2024/25 prepared		
f) 3 Administration of Justice Programme Technical Working Group meetings held		
g) Quarterly Administration of Justice Programme Working Group meeting held		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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**

h) Quarterly Report on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted

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

Item	Spent
211102 Contract Staff Salaries	33,341.553
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,641.215
221002 Workshops, Meetings and Seminars	4,670.000
221009 Welfare and Entertainment	69,801.155
221011 Printing, Stationery, Photocopying and Binding	50,536.852
221016 Systems Recurrent costs	7,500.000
224011 Research Expenses	6,000.000
227001 Travel inland	113,549.950
Total For Budget Output	407,040.725
Wage Recurrent	33,341.553
Non Wage Recurrent	373,699.172
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) Quarterly report on Judiciary key indicators produced	a) Quarterly report on Judiciary key indicators produced	Implemented as planned
b) Quarterly Statistical Quality Assurance field visit conducted	b) Quarterly Statistical Quality Assurance field visit conducted	Implemented as planned
c) Consultation on Statistical user requirements conducted	c) Consultation on Statistical user requirements conducted	Implemented as planned
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	Implemented as planned
a) Quarterly report on Judiciary key indicators produced		
b) Quarterly Statistical Quality Assurance field visit conducted		
c) Consultation on Statistical user requirements conducted		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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

d) Statistical data quality audit -Institutional Environmental Assessment conducted in conjunction with UBOS

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

Item	Spent
221009 Welfare and Entertainment	13,650.000
221011 Printing, Stationery, Photocopying and Binding	8,999.600
227001 Travel inland	106,188.400
Total For Budget Output	128,838.000
Wage Recurrent	0.000
Non Wage Recurrent	128,838.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	535,878.725
Wage Recurrent	33,341.553
Non Wage Recurrent	502,537.172
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) Kapchorwa Chief Magistrate Court renovated	a) Kapchorwa Chief Magistrate Court renovation is ongoing at the painting stage	Implemented as planned
b) 5 generators and 3 air conditioners maintained	b) 5 Generators maintained	Implemented as planned
a) Kapchorwa Chief Magistrate Court renovated		
b) 5 generators and 3 air conditioners maintained		

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

Item	Spent
211102 Contract Staff Salaries	32,813.773
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,873.753

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		78,684.000
225204 Monitoring and Supervision of capital work		131,100.000
227004 Fuel, Lubricants and Oils		47,300.000
228001 Maintenance-Buildings and Structures		668,544.965
228002 Maintenance-Transport Equipment		21,823.454
	Total For Budget Output	1,029,139.945
	Wage Recurrent	32,813.773
	Non Wage Recurrent	996,326.172
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,029,139.945
	Wage Recurrent	32,813.773
	Non Wage Recurrent	996,326.172
	Arrears	0.000
	<i>AIA</i>	0.000
Department:019 Registry of Magistrates Affairs and Data Management		
Budget Output:610017 Case Data Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 3 Data Management Technical Committee meetings held	a) 3 Data Management Technical Committee meetings held	Implemented as planned
b) Quarterly report on pending judgements produced	b) Quarterly report on pending judgements produced	Implemented as planned
c) 3 Data Management Committee meetings conducted	c) 3 Data Management Committee meetings conducted	Implemented as planned
d) Quarterly field visits on triangulation of monthly statistics conducted	d) Quarterly field visits on triangulation of monthly statistics conducted	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,000.000
221009 Welfare and Entertainment		37,200.000
224011 Research Expenses		6,000.000
227001 Travel inland		114,242.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	190,442.000
	Wage Recurrent	0.000
	Non Wage Recurrent	190,442.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:610018 Coordination of Magistrates Courts		
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
a) Support supervision conducted in 5 Magistrate Courts	a) Support supervision conducted in 6 Magistrate Courts of Luwero CM , Mubende CM , Kamwenge CM , Kasese CM , Kassanda GI and Kasambya GI	Additional court was supervised due to proximity
b) Support supervision for 22 Local Council Courts conducted	b) Support supervision for 22 Local Council Courts conducted	Implemented as planned
c) 2 Registries in Magistrate Courts reorganized	c) 2 Registries in Magistrate Courts reorganized	Implemented as planned
a) Support supervision conducted in 5 Magistrate Courts		
b) Support supervision for 22 Local Council Courts conducted		
c) 2 Registries in Magistrate Courts reorganized		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,947.200
221009 Welfare and Entertainment		198,979.000
227001 Travel inland		62,000.000
228002 Maintenance-Transport Equipment		548.611
	Total For Budget Output	288,474.811
	Wage Recurrent	0.000
	Non Wage Recurrent	288,474.811
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	478,916.811
	Wage Recurrent	0.000
	Non Wage Recurrent	478,916.811

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

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

a) Supreme Court and Court of Appeal Buildings completed	a) Construction of the Supreme Court and Court of Appeal buildings are at practical 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 50% and Rukungiri is at 90%	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 70% completion, Budaka is at 95% completion and Lyantonde is at 75% 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 100% completion and Karenga is at 90% completion	Implemented as planned
e) Tororo High Court building constructed - Phase 1	Construction of the Tororo High Court building- Phase 1 is at substructure level	Implemented as planned
f) Payment of contractual obligations for construction of Mukono HC, 11 Justice Centres (Sembabule, Buhweju, Rubirizi, Buyende, Kole, Nwoya, Sheema, Maracha, Namayingo, Kibaale, Nakaseke) & 3 CMs (Kamwenge, Butambala and Mayuge) formerly funded under JLOS completed	f) Payment of contractual obligations for a High Court Circuit in Mukono) Justice Centres, 2 CMS (Kamwenge,Mayuge) and 3 Justice Centers) Nakaseke,Butambala,,Rubirizi) formerly funded under JLOS processed	Implemented as planned

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) 3 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	4,896,925.175
Total For Budget Output	4,896,925.175

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings		
	GoU Development	4,896,925.175
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	4,896,925.175
	GoU Development	4,896,925.175
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1644 Retooling of the Judiciary		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19020102 Justice centres equipped		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
a) 2 Breastfeeding and children's playrooms established	a) Nil	Pending the completion of the procurement process
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)	Implemented as planned
c) A tent procured for the Judicial Training Institute	c) Nil	Deferred to Quarter 4
d) 6 small tents procured for 6 walk through machines and installed at 6 High Court Circuits (Moroto, Hoima, Rukungiri, Tororo, Luwero & Iganga)	d) Nil	Deferred to Quarter 4
PIAP Output: 19030101 ICT equipment acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
PIAP Output: 19030102 Transport equipment acquired		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 procured for 7 Courts (Nwoya, Lamwo, Nakaloke, Nakisunga, Kalongo, Atanga and Apac)	a) Furniture procured for 27 Courts (Masindi HC, Mpigi HC, Kiboga HC, Mukono HC, Mbale HC, Soroti HC, Luwero HC, High Court Kampala, Bushenyi HC, Nabweru CM, Masaka CM, Kamwenge CM and Grade 1 Courts of Kyangwali, Kanoni, Kyazanga, Mbirizi, Kasangati, Kyotera, Kyankwanzi, Bwizibwera, Goma, Budaka, Kigumba, Kiryandongo, Kira, Nyimbwa and Butenga)	Implemented as per release of funds in this quarter
b) 100 Executive Training Chairs procured for JTI	b) Nil	No release of funds
c) 15 Orthopedic Office chairs and 15 Office Tables/Training Tablesprocured for JTI	c) Nil	Deferred to Quarter 4

PIAP Output: 19030104 Alternative power sources acquired and installed**Programme Intervention: 190301 Retool institutions in the delivery of Justice**

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
312212 Light Vehicles - Acquisition	1,402,500.015
312231 Office Equipment - Acquisition	107,437.348
312235 Furniture and Fittings - Acquisition	1,140,721.783
312299 Other Machinery and Equipment- Acquisition	180,593.100
Total For Budget Output	2,831,252.246
GoU Development	2,831,252.246
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,831,252.246
GoU Development	2,831,252.246
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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) 13 Criminal cases disposed of	The Court was fully constituted
b) 5 Constituional cases disposed of	b) Nil	The complexity of the constitutional cases affected the performance
c) 14 Civil cases disposed of	c) 29 Civil cases disposed of	The Court was 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 at Supreme Court provided with State brief	Implemented as planned
a) 11 Criminal cases disposed of		
b) 5 Constituional cases disposed of		
c) 14 Civil cases disposed of		
d) 100% proportion of indigenous persons in Criminal cases at Supreme Court provided with State brief		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211103 Statutory salaries		765,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		741,804.965
221007 Books, Periodicals & Newspapers		1,699.500
221008 Information and Communication Technology Supplies.		8,302.000
221009 Welfare and Entertainment		89,745.619
221011 Printing, Stationery, Photocopying and Binding		14,000.000
224011 Research Expenses		7,050.000
227001 Travel inland		15,600.000
227004 Fuel, Lubricants and Oils		34,605.000
228002 Maintenance-Transport Equipment		1,130.000
228004 Maintenance-Other Fixed Assets		3,918.000
Total For Budget Output		1,683,355.084

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	765,500.000
	Non Wage Recurrent	917,855.084
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,683,355.084
	Wage Recurrent	765,500.000
	Non Wage Recurrent	917,855.084
	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) 91 Civil cases disposed of	Priority was given to the disposal of Criminal cases
b) 65 Criminal cases disposed of	b) 65 Criminal cases disposed of	Implemented as planned
c) 22 Constitutional cases disposed of	c) 6 Constitutional cases disposed of	Priority was given to the disposal of Criminal cases.
d) 16 Taxation Applications disposed of	d) 17 Taxation Applications disposed of	Implemented as planned
e) 100% proportion of indigenou persons in Criminal cases at Supreme Court provided with State brief	e) 100% proportion of indigenou persons in Criminal cases at Supreme Court provided with State brief	Implemented as planned
a) 143 Civil cases disposed of		
b) 65 Criminal cases disposed of		
c) 22 Constitutional cases disposed of		
d) 16 Taxation Applications disposed of		
e) 100% proportion of indigenou 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) 5 appellate mediation cases disposed of	a) 16 appellate mediation cases disposed of	Continuous sensitization of litigants led to the success of appellate mediation cases
a) 5 appellate mediation cases disposed of		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211103 Statutory salaries		943,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		933,558.500
221007 Books, Periodicals & Newspapers		1,066.680
221009 Welfare and Entertainment		100,806.000
221011 Printing, Stationery, Photocopying and Binding		6,800.000
223003 Rent-Produced Assets-to private entities		1,188,754.751
227001 Travel inland		41,124.000
227004 Fuel, Lubricants and Oils		34,667.500
228002 Maintenance-Transport Equipment		46,370.140
228004 Maintenance-Other Fixed Assets		5,675.200
	Total For Budget Output	3,302,322.771
	Wage Recurrent	943,500.000
	Non Wage Recurrent	2,358,822.771
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,302,322.771
	Wage Recurrent	943,500.000
	Non Wage Recurrent	2,358,822.771
	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) 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
a) 78 Anti-corruption cases disposed of		
a) 100% proportion of indigenous persons in Criminal cases at Anti-Corruption Division provided with State brief		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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) 38 Anti-corruption cases disposed of	a) Complexity of the cases affected disposal
a) 78 Anti-corruption cases disposed of		

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

Item	Spent
211103 Statutory salaries	356,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	316,356.448
221007 Books, Periodicals & Newspapers	562.500
221009 Welfare and Entertainment	18,000.000
221011 Printing, Stationery, Photocopying and Binding	3,600.000
223003 Rent-Produced Assets-to private entities	205,470.000
227001 Travel inland	1,500.000
228002 Maintenance-Transport Equipment	19,426.655
228004 Maintenance-Other Fixed Assets	1,710.000
Total For Budget Output	923,125.603
Wage Recurrent	356,500.000
Non Wage Recurrent	566,625.603
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) 310 Civil cases disposed of	Non-appearance of parties for the hearing or mediation of some cases caused a lapse in time and adjournments.
a) 346 Civil cases disposed of		

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

Item	Spent
211103 Statutory salaries	337,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	276,600.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		610.453
221009 Welfare and Entertainment		29,000.819
221011 Printing, Stationery, Photocopying and Binding		900.000
223003 Rent-Produced Assets-to private entities		470,008.960
227001 Travel inland		9,551.000
227004 Fuel, Lubricants and Oils		26,217.500
228002 Maintenance-Transport Equipment		35,836.322
228004 Maintenance-Other Fixed Assets		1,761.201
	Total For Budget Output	1,187,986.255
	Wage Recurrent	337,500.000
	Non Wage Recurrent	850,486.255
	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) 987 Commercial cases disposed of	a) Complexity of the cases affected disposal
a) 1,103 Commercial cases disposed of		
PIAP Output: 19010203 Mediation strengthened		
Programme Intervention: 190104 Roll out alternative dispute resolution		
b) 40 Mediators trained and accredited.	B) Nil	Priority was given to holding the Africa Chief Justices' Summit on Alternative Dispute Resolution (ADR)
a) 3 Mediation support supervision visits conducted;	a) 3 Mediation support supervision visits conducted	Implemented as planned
a) 3 Mediation support supervision visits conducted;		
b) 40 Mediators trained and accredited.		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		3,000.000
211103 Statutory salaries		405,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		416,565.000
221003 Staff Training		112,820.000
221007 Books, Periodicals & Newspapers		850.000
221009 Welfare and Entertainment		78,350.000
221011 Printing, Stationery, Photocopying and Binding		4,605.000
227001 Travel inland		50,475.000
227004 Fuel, Lubricants and Oils		53,392.500
228002 Maintenance-Transport Equipment		99,081.680
228004 Maintenance-Other Fixed Assets		570.000
	Total For Budget Output	1,224,709.180
	Wage Recurrent	408,000.000
	Non Wage Recurrent	816,709.180
	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) 1,246 cases disposed of through Plea Bargaining	Continuous sensitization of litigants led to the success of 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) 429 cases disposed of	a) 398 cases disposed of at Criminal Division	Tracing witnesses was difficult due to cases with multiple accused and numerous witnesses.
a) 429 cases disposed of		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
a) 100% proportion of indigenous persons in Criminal cases at Criminal Division provided with State brief		

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

Item	Spent
211102 Contract Staff Salaries	381.840
211103 Statutory salaries	337,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	482,940.358
221007 Books, Periodicals & Newspapers	600.000
221009 Welfare and Entertainment	40,200.000
221011 Printing, Stationery, Photocopying and Binding	6,300.000
227001 Travel inland	5,993.982
227004 Fuel, Lubricants and Oils	26,217.500
228002 Maintenance-Transport Equipment	22,944.886
Total For Budget Output	923,078.566
Wage Recurrent	337,881.840
Non Wage Recurrent	585,196.726
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:610011 Disposal of cases at Family Division**PIAP Output: 19010202 Speed of case disposal increased****Programme Intervention: 190102 Increase efficiency of Justice delivery Processes**

a) 1,848 Family cases disposed of	a) 1,026 Family cases disposed of	a)
a) 1,848 Family cases disposed of		

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

Item	Spent
211103 Statutory salaries	292,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	262,625.000
221007 Books, Periodicals & Newspapers	50.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		33,419.500
221011 Printing, Stationery, Photocopying and Binding		900.000
227001 Travel inland		8,030.000
227004 Fuel, Lubricants and Oils		23,428.588
228002 Maintenance-Transport Equipment		4,625.600
	Total For Budget Output	625,578.688
	Wage Recurrent	292,500.000
	Non Wage Recurrent	333,078.688
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:610012 Disposal of cases at High Court Circuits		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
a) 6,290 cases disposed of at the High Court Circuits	a) 5,871 cases disposed of at the High Court Circuits as follows	a) High caseload vis a vis the number of Judges b) Insufficient funding for locus c) Complexity of the cases
b) 2015 Civil cases disposed of	b) 1,606 Civil cases disposed of	a) High caseload vis a vis the number of Judges b) Complexity of the cases
c) 2031 Criminal cases disposed of	c) 2,013 Criminal cases disposed of	Inadequate human resource and staffing gaps at the ODPP.
d) 1308 Land cases disposed of	d) 1,156 Land cases disposed of	Insufficient funding for locus
e) 203 Executions and Bailiffs cases disposed of	e) 349 Executions and Bailiffs cases disposed of	Increased number of Registrars at High Court Circuits to handle Applications
f) 717 Family cases disposed of	f) 742 Family cases disposed of	Recruitment and deployment of more Judicial Officers
g) 13 Commercial cases disposed of	g) 5 Commercial cases disposed of	The complexity of the cases

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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

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
a) 6,290 cases disposed of at the High Court Circuits		
b) 2015 Civil cases disposed of		
c) 2031 Criminal cases disposed of		
d) 1308 Land cases disposed of		
e) 203 Executions and Bailiffs cases disposed of		
f) 717 Family cases disposed of		
g) 13 Commercial cases disposed of		
h) 100% proportion of indigenous persons in Criminal cases at 20 High Courts countrywide provided with State brief		

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

Item	Spent
211101 General Staff Salaries	51,947.820
211102 Contract Staff Salaries	117,338.902
211103 Statutory salaries	3,030,800.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,909,067.946
221009 Welfare and Entertainment	282,500.000
221011 Printing, Stationery, Photocopying and Binding	46,757.382
223003 Rent-Produced Assets-to private entities	34,560.000
227001 Travel inland	772,710.000
227004 Fuel, Lubricants and Oils	259,695.412
228002 Maintenance-Transport Equipment	6,770.064
228004 Maintenance-Other Fixed Assets	14,418.481
Total For Budget Output	7,526,566.007
Wage Recurrent	3,200,086.722
Non Wage Recurrent	4,326,479.285
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) Trial of HCT-00-ICD-SC-001-2017 Uganda versus Ali Kabambwe and 37Ors (Jamil Mukulu case) conducted	a) Nil	Prioritized the Kwoyelo Thomas alias Latoni trial
b) 4 International Crimes Division cases disposed of	b) 21 International Crimes Division cases disposed of	Complexity of the cases
c) 23 International Crimes Division cases disposed o	c) 21 International Crimes Division cases disposed o	Complexity of the 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	Implemented as planned
a) Trial of HCT-00-ICD-SC-001-2017 Uganda versus Ali Kabambwe and 37Ors (Jamil Mukulu case) conducted		
b) 4 International Crimes Division cases disposed of		
c) 23 International Crimes Division cases disposed o		
d) 100% proportion of indigenous persons in Criminal cases at International Crimes Division (ICD) provided with State brief		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		34,978.618
211103 Statutory salaries		386,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		449,679.906
221001 Advertising and Public Relations		107,916.214
221007 Books, Periodicals & Newspapers		83.340
221009 Welfare and Entertainment		22,500.000
221011 Printing, Stationery, Photocopying and Binding		6,900.000
223003 Rent-Produced Assets-to private entities		122,200.000
227001 Travel inland		13,500.000
227004 Fuel, Lubricants and Oils		46,259.840
228002 Maintenance-Transport Equipment		94.999
228004 Maintenance-Other Fixed Assets		1,789.500
Total For Budget Output		1,191,902.417

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	420,978.618
	Non Wage Recurrent	770,923.799
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:610014 Disposal of cases at Land Division**PIAP Output: 19010202 Speed of case disposal increased****Programme Intervention: 190102 Increase efficiency of Justice delivery Processes**

a) 1,376 Land cases disposed of	a) 1,029 Land cases disposed of	a) Insufficient funding for locus
a) 1,376 Land cases disposed of		

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

Item	Spent
211103 Statutory salaries	540,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	414,320.210
221009 Welfare and Entertainment	39,000.000
221011 Printing, Stationery, Photocopying and Binding	4,172.500
227001 Travel inland	121,192.400
227004 Fuel, Lubricants and Oils	74,910.000
228002 Maintenance-Transport Equipment	12,426.057
Total For Budget Output	1,206,021.167
Wage Recurrent	540,000.000
Non Wage Recurrent	666,021.167
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	14,808,967.883
Wage Recurrent	5,893,447.180
Non Wage Recurrent	8,915,520.703
Arrears	0.000
<i>AIA</i>	0.000

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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
57630 cases disposed of at Magistrate Courts as follows -	52,018 Cases disposed of at Magistrates Courts as follows	a) Inadequate numbers of state attorneys, particularly for handling criminal cases, impede case disposal. b) Insufficient resources for locus visits for land matters. c) Inadequate number of support staff relative to recruited Magistrates.
a) 37,348 Cases disposed of at the Chief Magistrates Courts	a) 35,135 Cases disposed of at the Chief Magistrates Courts	a) Inadequate numbers of state attorneys, particularly for handling criminal cases, impede case disposal. b) Insufficient resources for locus visits for land matters. c) Inadequate number of support staff relative to recruited Magistrates.
b) 19,738 Cases disposed of at the Magistrates Grade I Courts	b) 16,505 Cases disposed of at the Magistrates Grade I Courts	a) Inadequate numbers of state attorneys, particularly for handling criminal cases, impede case disposal. b) Inadequate number of support staff relative to recruited Magistrates.
c) 544 Cases disposed of at the Magistrates Grade II Courts	c) 378 Cases disposed of at the Magistrates Grade II Courts	a) The phasing out of Grade II Courts whereby retirees are not replaced.
d) 200 cases disposed of through mediation	d) 64 cases disposed of through mediation	Few cases for mediation were registered
57630 cases disposed of at Magistrate Courts as follows -		
a) 37,348 Cases disposed of at the Chief Magistrates Courts		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
b) 19,738 Cases disposed of at the Magistrates Grade I Courts		
c) 544 Cases disposed of at the Magistrates Grade II Courts		
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) 100% proportion of indigenous persons in Criminal cases at the Magistrate Courts countrywide provided with State brief	a) State briefs provided to all indigenous persons in Criminal cases at Magistrate Courts in the North, West, East, South and Central regions	Implemented as planned
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) 6 SCP coaching sessions conducted	a) 6 SCP coaching sessions conducted in SCP Court of Bukwo, Kapchorwa, Katakwi, Serere, Ngora and Bukedea	Implemented as planned
b) SCP Quarterly Performance Review meeting held	b) SCP Quarterly Performance Review meeting held	Implemented as planned
c) Small Claims Procedure rolled out in 9 Courts	c) Small Claims Procedure rolled out in 5 Courts (Kyanika, Bunagana, Rubanda, Ndejja, Rwashamaire)	Inadequate funds to roll out to the remaining Courts
a) 6 SCP coaching sessions conducted		
b) SCP Quarterly Performance Review meeting held		
c) Small Claims Procedure rolled out in 9 Courts		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		14,114,898.108
211102 Contract Staff Salaries		171,489.361
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,155,018.500
221001 Advertising and Public Relations		42,050.000
221005 Official Ceremonies and State Functions		27,049.560
221009 Welfare and Entertainment		1,900,834.879

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		500,023.992
223003 Rent-Produced Assets-to private entities		367,751.289
227001 Travel inland		3,077,879.594
227004 Fuel, Lubricants and Oils		239,241.240
228004 Maintenance-Other Fixed Assets		183,899.271
	Total For Budget Output	25,780,135.794
	Wage Recurrent	14,286,387.469
	Non Wage Recurrent	11,493,748.325
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	25,780,135.794
	Wage Recurrent	14,286,387.469
	Non Wage Recurrent	11,493,748.325
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:03 Legal Education, Training and Research		
Sub SubProgramme:03 Capacity Building		
<i>Departments</i>		
Department:001 Judicial Training Institute (JTI)		
Budget Output:000034 Education and Skills Development		
PIAP Output: 19030305 Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
PIAP Output: 19010504 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Annual Judges conference held	a) Annual Judges conference held	Implemented as planned
b) 5 Justices of Appellate Courts inducted	c) Nil	Deferred pending release of funds

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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 Judges conference held		
b) 5 Justices of Appellate Courts inducted		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,316.100
221003 Staff Training		546,860.467
221005 Official Ceremonies and State Functions		554,747.374
221007 Books, Periodicals & Newspapers		600.000
221009 Welfare and Entertainment		72,604.800
221011 Printing, Stationery, Photocopying and Binding		15,300.000
224011 Research Expenses		4,934.537
227001 Travel inland		4,323.068
227004 Fuel, Lubricants and Oils		50,223.285
228002 Maintenance-Transport Equipment		51,483.000
	Total For Budget Output	1,353,392.631
	Wage Recurrent	0.000
	Non Wage Recurrent	1,353,392.631
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,353,392.631
	Wage Recurrent	0.000
	Non Wage Recurrent	1,353,392.631
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	83,007,828.473
	Wage Recurrent	22,724,002.452
	Non Wage Recurrent	52,555,648.600

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	7,728,177.421
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:19 Administration Of Justice		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 Judiciary General Administration		
<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) 7 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) 31 Supreme Court Administrative meetings held	
e) 100 Complaints handled	e) 89 Complaints handled	
f) Regional and International events participated in	f) 3 Regional and International events participated in [(i) Africa Chief Justices' Summit on Alternative Dispute Resolution; (ii) Benchmarking e-Courts in California, USA and (iii) East African Magistrates and Judges Association Conference]	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	12,942.424	
211102 Contract Staff Salaries	1,948.936	
211103 Statutory salaries	45,500.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,105.000	
221009 Welfare and Entertainment	352,440.000	
222001 Information and Communication Technology Services.	2,100.000	
224011 Research Expenses	27,000.000	
227001 Travel inland	288,900.000	
227004 Fuel, Lubricants and Oils	175,380.000	
228002 Maintenance-Transport Equipment	101,081.118	
282101 Donations	135,000.000	
Total For Budget Output		1,210,397.478

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	60,391.360
	Non Wage Recurrent	1,150,006.118
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,210,397.478
	Wage Recurrent	60,391.360
	Non Wage Recurrent	1,150,006.118
	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) 32 meetings for the Chambers of the Deputy Chief Justice held
b) 100 Complaints effectively handled	b) 21 Complaints effectively handled
c) 12 External stakeholders' meetings held	c) 9 External stakeholders' meetings held
d) 4 supervisory visits conducted	d) Quarterly supervisory visit conducted in Fort Portal High Court & Chief Magistrate's Court and Mbarara High Court & Chief Magistrate's Court

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

UShs Thousand

Item	Spent
211101 General Staff Salaries	40,358.512
211103 Statutory salaries	225,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,075.000
221009 Welfare and Entertainment	237,240.000
221011 Printing, Stationery, Photocopying and Binding	2,700.000
224011 Research Expenses	27,000.000
227001 Travel inland	247,050.000
227004 Fuel, Lubricants and Oils	133,177.500
228002 Maintenance-Transport Equipment	52,226.320
282101 Donations	105,000.000
Total For Budget Output	1,174,827.332
Wage Recurrent	265,358.512

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 909,468.820
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Department 1,174,827.332
	Wage Recurrent 265,358.512
	Non Wage Recurrent 909,468.820
	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) 1022 complaints handled
b) 4 Adhoc field inspection visits conducted	b) 3 adhoc field Court inspection visits conducted at Kiboga, Bushenyi High Court, 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) 6 High Court Circuits of Kiboga, Bushenyi, Kabale and Mbarara, Mubende and Masindi inspected

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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	381.840
211103 Statutory salaries	45,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,950.000
221009 Welfare and Entertainment	189,300.000
224011 Research Expenses	21,450.000
227001 Travel inland	395,910.000
227004 Fuel, Lubricants and Oils	119,940.000
228002 Maintenance-Transport Equipment	29,306.776
282101 Donations	90,000.000
Total For Budget Output	1,056,238.616
Wage Recurrent	45,381.840

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,010,856.776
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,056,238.616
	Wage Recurrent	45,381.840
	Non Wage Recurrent	1,010,856.776
	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) 3 support supervision visits conducted	
b) 48 Senior Management meetings held	b) 36 Senior Management meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		133,240.560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		88,303.500
221009 Welfare and Entertainment		157,602.000
227001 Travel inland		379,416.000
227004 Fuel, Lubricants and Oils		69,115.470
228002 Maintenance-Transport Equipment		17,204.347
	Total For Budget Output	844,881.877
	Wage Recurrent	133,240.560
	Non Wage Recurrent	711,641.317
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	844,881.877
	Wage Recurrent	133,240.560
	Non Wage Recurrent	711,641.317
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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) 655 Advocates enrolled
b) 3,000 Advocates licensed	b) 2414 Advocates licensed
c) Regulations under AJA 2020 developed, gazetted, printed and disseminated	c) i) 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 ii) Draft Regulations on the Judiciary Service in place
g) 2 meetings with Chief Magistrates conducted	g) 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) Draft report on documentation of history of the Judiciary in place
b) 4 quarterly court inspections carried out	b) 3 Quarterly Court Inspections were carried out in the following Courts: Kitgum High Court, Bushenyi High Court Busunju G1 Isingiro, Iganga , Bugiri, Amuru CM, Kitgum CM, Kiboga CM, Sironko CM, Kasese CM, Bushenyi CM, Kyenjojo CM, Patongo G1, Maracha G1, Rubirizi G1, Namayingo, Iganga Lukaya, Lyantonde, Kyazanga, Namungalwe, Kaliro, Namutumba Busembatia & Kyegegwa G1
d) Meeting with Grade II Magistrates conducted	d) Nil
e) 3 Judiciary Council meetings held	e) 3 Judiciary Council meeting held
f) 4 State-funded Legal Representation Implementation Committee meetings held	f) 3 State-funded Legal Representation Implementation Committee meetings held
h) 2 meetings with Registrars conducted	h) Meeting with Registrars conducted
i) Meeting with In-charge Grade I Magistrates conducted	i) Meeting with In-charge Grade I Magistrates conducted
j) 8 Bar Bench Committee/Stakeholder meetings held	j) 8 Bar Bench Committee/Stakeholder meetings held
k) Judiciary Council retreat held	k) Nil
l) Common Wealth Magistrates and Judges Conference participated in	l) Common Wealth Magistrates and Judges Conference participated in
m) International Association of Women Judges Conference participated in	m) Nil
n) 100 Judicial Officers sworn in	n) 102 (11 Judges, 1 Registrar, 5 Assistant Registrars& 85 Magistrate G1) Judicial Officers sworn in

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	
b) Benedicto Kiwanuka Memorial Lecture 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) 268 Bailiffs licensed	
b) 12 Bailiffs Disciplinary Committee meetings held	b) 9 Bailiffs Disciplinary Committee Meetings held	
c) 400 Bailiffs managed	c) 700 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	186,578.314	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	820,337.281	
211107 Boards, Committees and Council Allowances	225,825.000	
221001 Advertising and Public Relations	65,775.000	
221002 Workshops, Meetings and Seminars	80,850.000	
221005 Official Ceremonies and State Functions	286,689.440	
221007 Books, Periodicals & Newspapers	17,340.380	
221009 Welfare and Entertainment	442,485.000	
221011 Printing, Stationery, Photocopying and Binding	208,350.000	
221017 Membership dues and Subscription fees.	39,349.600	
222001 Information and Communication Technology Services.	10,530.502	
222002 Postage and Courier	12,000.000	
224011 Research Expenses	43,212.000	
227001 Travel inland	565,792.500	
227004 Fuel, Lubricants and Oils	83,940.000	
228002 Maintenance-Transport Equipment	41,066.521	
Total For Budget Output		3,130,121.538
Wage Recurrent		186,578.314
Non Wage Recurrent		2,943,543.224
Arrears		0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	3,130,121.538
Wage Recurrent	186,578.314
Non Wage Recurrent	2,943,543.224
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Inspectorate of Courts**Budget Output:000023 Inspection and Monitoring****PIAP Output: 19040201 Complaint handling improved****Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems**

b) Judiciary Anti-Corruption Strategy disseminated in 20 Courts	b) Nil
a) The Judiciary Anti-Corruption Strategy launched	a) Nil
a) 4 field visits for the Chief Inspector of Courts conducted	b) 3 field visits for the Chief Inspector of Courts conducted in 6 Courts
b) 180 Countrywide field inspections conducted	c) 235 Country wide field inspections conducted
NA	NA
NA	NA

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) 3 quarterly service delivery compliance monitoring visits conducted.
NA	NA

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
NA	NA
NA	NA

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	NA
b) Judiciary Anti-Corruption Strategy disseminated in 20 Courts	NA
NA	NA

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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		
NA		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		138,670.655
211102 Contract Staff Salaries		2,123.933
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		144,470.000
221007 Books, Periodicals & Newspapers		2,754.000
221009 Welfare and Entertainment		155,826.000
221011 Printing, Stationery, Photocopying and Binding		45,720.000
227001 Travel inland		995,299.807
227004 Fuel, Lubricants and Oils		27,135.000
228002 Maintenance-Transport Equipment		9,050.320
	Total For Budget Output	1,521,049.715
	Wage Recurrent	140,794.588
	Non Wage Recurrent	1,380,255.127
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,521,049.715
	Wage Recurrent	140,794.588
	Non Wage Recurrent	1,380,255.127
	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) 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.

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010502 Capacity of duty bearers strengthened	
Programme Intervention: 190105 Strengthen capacity of duty bearers	
d) 20 High Court Circuits supervised	d) 10 High Court Circuits (Gulu, Masaka, Kabale, Arua, Kitgum, Fort Portal, Rukungiri, Lira, Jinja and Mubende) supervised
f) Rules Committee Retreat held	
g) Law Reforms Committee Retreat held	
a) 4 Law Reform Committee review meetings held	a) 11 Law Reform Committee Review Meetings held
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	h) 2 Judges' quarterly review meetings held
NA	
NA	
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced	
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice	
a) 4 Law Reform Committee review meetings held	
e) 12 Court registries and archives re-organized	
h) 3 Judges' quarterly review meetings held	
b) 4 Rules Committee meetings held	
c) Quarterly Case backlog monitoring visits conducted	
a) 22 Court User Committee meetings held	
NA	
NA	
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced	
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice	
b) 8 Court Registries and archives re-organized	b) 5 Court Registries and archives (High Court Kampala, Commercial Division, Family Division & Mubende High Court) re-organized
j) 22 Court User Committee meetings held	j) 13 Court User Committee meetings held
a) 20 High Court Circuits supervised	a) 15 High Court Circuits supervised
g) Law Reform Committee Retreat held	
f) 4 Rules Committee meetings held	f) 1 Rules Committee meeting held
c) 4 Law Reform Committee review meetings held	c) 12 Law Reform Committee review meetings held

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced	
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice	
d) 4 Quarterly case backlog monitoring visits conducted	d) 3 case backlog monitoring visits conducted
h) 4 Judges' quarterly review meetings held	h) 3 Judges' quarterly review meetings held
e) Rules Committee Retreat held	
i) 7 Court User committee meetings held	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	
NA	

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	140,747.385
211102 Contract Staff Salaries	225.009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	231,940.000
221009 Welfare and Entertainment	116,811.700
221011 Printing, Stationery, Photocopying and Binding	3,000.000
224011 Research Expenses	18,000.000
227001 Travel inland	1,231,538.682
227004 Fuel, Lubricants and Oils	8,825.000
228002 Maintenance-Transport Equipment	3,002.714
228004 Maintenance-Other Fixed Assets	51,000.000
Total For Budget Output	1,805,090.490
Wage Recurrent	140,972.394
Non Wage Recurrent	1,664,118.096
Arrears	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	1,805,090.490
Wage Recurrent	140,972.394
Non Wage Recurrent	1,664,118.096
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) 3 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) 9 Monthly M&E visits conducted in Courts
c) 4 quarterly meetings of the Judiciary Performance Enhancement Committee conducted	c) 3 quarterly meetings of the Judiciary Performance Enhancement Committee conducted
d) 4 Quarterly support supervision field visits conducted	d) Quarterly support supervision field visit conducted in all Courts
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
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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

Item	Spent
211101 General Staff Salaries	6,598.142
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	374,364.000
221009 Welfare and Entertainment	114,314.100
221011 Printing, Stationery, Photocopying and Binding	22,788.600
224011 Research Expenses	18,000.000
227001 Travel inland	696,040.400

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	48,927.501
228002 Maintenance-Transport Equipment	20,342.045
228004 Maintenance-Other Fixed Assets	10,850.001
Total For Budget Output	1,312,224.789
Wage Recurrent	6,598.142
Non Wage Recurrent	1,305,626.647
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:610002 Research and Information	
PIAP Output: 19030401 Resource centres established and equipped	
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice	
a) 2 project proposals developed	a) 1 project proposal developed
b) 4 Quarterly Projects performance reports on produced	b) 3 quarterly Projects performance report produced NA
c) 4 reports on monetary value of pending cases produced	c) 3 reports on monetary value of pending cases produced
NA	NA
NA	NA
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	517.175
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	221,140.975
221009 Welfare and Entertainment	22,500.000
224011 Research Expenses	30,500.000
228002 Maintenance-Transport Equipment	15,923.360
Total For Budget Output	290,581.510
Wage Recurrent	517.175
Non Wage Recurrent	290,064.335
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	1,602,806.299
	Wage Recurrent	7,115.317
	Non Wage Recurrent	1,595,690.982
	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) 2,693 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	
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 8 High Court Circuits and their Magistrate Courts of Mpigi High Court, Mubende High Court, Mbarara High Court Fortportal , Kitgum, Bushenyi Kiboga, Ibanda , Kiryandongo CM Court, Goma G1 Court, Nsangi, Nyarushanje, Namungalwe, Kaliro Magistrates Courts Fort Portal, Ibanda, Kiruhura, Bwizibwera and Rubindi areas	
d) Feedback on 2000 complaints and inquiries through the Judiciary toll free line provided	d) Feedback on 2,076 complaints and inquiries through the Judiciary toll free line provided	
e) 36 Radio/TV Talk shows conducted	e) 35 Radio/TV Talk shows conducted on Flavour FM Akicha Radio, Radio West, Kyoga Veritas Radio Omusondolya 91.4 FM in VOA, CBS FM, Voice of Kamwenge, Elgon FM, Bukedde Radio, Voice of Lango, Voice of Kigezi, UBC TV, UBC Radio, NBS TV, Channel 44, NBS, Top TV, Radio One, BFM, Jubilee FM, Radio Kiboga, Prime Radio, Akaboozi, Innerman, Radio Maria and Bilal FM, Voice of Africa, Salt TV and Simba FM.	
f) 10,000 IEC Materials on Court processes printed and disseminated	f) 21,000 IEC Materials on court processes printed (Refund, Court Fees, Plea Bargaining, Civil Matters, Trial Process in Magistrates Courts) printed and distributed	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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.	
NA	NA
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)	106,110.000
212101 Social Security Contributions	1,197.803
221001 Advertising and Public Relations	880,389.406
221009 Welfare and Entertainment	220,463.000
227004 Fuel, Lubricants and Oils	19,226.820
228002 Maintenance-Transport Equipment	5,055.288
Total For Budget Output	1,232,916.041
Wage Recurrent	473.724
Non Wage Recurrent	1,232,442.317
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,232,916.041
Wage Recurrent	473.724
Non Wage Recurrent	1,232,442.317
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) 270 Internal assurance services provided
b) 4 Internal Audit Reports produced	b) 3 Internal Audit Reports produced
c) 12 Field inspections conducted	c) 9 Field inspections conducted
d) 4 Quarterly Audit Committee meetings held	d) 1 Quarterly Audit Committee meetings held
NA	NA
NA	NA

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
NA		NA	
NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211101 General Staff Salaries			64,592.253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			205,064.000
221009 Welfare and Entertainment			211,500.000
227001 Travel inland			1,215,000.002
227004 Fuel, Lubricants and Oils			24,650.000
228002 Maintenance-Transport Equipment			8,940.840
	Total For Budget Output		1,729,747.095
	Wage Recurrent		64,592.253
	Non Wage Recurrent		1,665,154.842
	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) ICPAU/ ACCA subscription for 8 staff paid	
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 March 2024	
d) 4 Periodic financial statements prepared		d) 3 Periodic financial statements prepared (Annual Financial Statement FY 2022/23, 6-months Financial statements FY 2023/24 & 9-months Financial statements FY 2023/24 prepared)	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010502 Capacity of duty bearers strengthened	
Programme Intervention: 190105 Strengthen capacity of duty bearers	
e) 4 Support Supervision visits undertaken	e) 3 quarterly Support supervision visits undertaken in the Courts of Jinja HC & CM, Fort portal HC & CM, Arua HC & CM, Soroti HC & CM, Palisa CM Koboko CM, Yumbe CM, Moyo CM, Adjumani CM, Katakwi CM 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	f) Nil
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	221,027.006
211102 Contract Staff Salaries	15,096.783
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	382,724.902
212101 Social Security Contributions	621.300
221009 Welfare and Entertainment	346,500.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221016 Systems Recurrent costs	300,000.000
221017 Membership dues and Subscription fees.	9,320.728
227001 Travel inland	1,087,500.000
227004 Fuel, Lubricants and Oils	72,712.500
228002 Maintenance-Transport Equipment	37,316.989
Total For Budget Output	2,478,820.208
Wage Recurrent	236,123.789

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,242,696.419
	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) 9 Monthly statutory reports prepared and submitted to PPDA
b) Quarterly monitoring of Contracts conducted	b) Quarterly monitoring of Contracts conducted
NA	NA
NA	NA
NA	NA

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

c) Assets disposed of	
a) Quarterly monitoring of Contracts conducted	
b) 12 Monthly statutory reports prepared and submitted to PPDA.	
c) Assets disposed of	
NA	NA

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

Item	Spent
211101 General Staff Salaries	11,339.436
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,720.068
211107 Boards, Committees and Council Allowances	26,970.000
212101 Social Security Contributions	1,220.216
221009 Welfare and Entertainment	94,499.150
227001 Travel inland	89,930.500
227004 Fuel, Lubricants and Oils	25,775.000
228002 Maintenance-Transport Equipment	3,649.411
Total For Budget Output	325,103.781
Wage Recurrent	11,339.436
Non Wage Recurrent	313,764.345
Arrears	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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) 1 Risk Management Committee meetings held
b) 238 Court premises maintained	b) 238 Court premises maintained
c) Meeting of the Permanent Secretary with Office Supervisors conducted	
d) 176 Fire extinguishers for Courts maintained	d) 96 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 for 32 Judicial Officers procured
g) 8 Inventory Management meetings held	g) 6 Inventory Management meetings held
h) Team building exercise for Finance and Administration staff held	h) Team building exercise for Finance and Administration staff held
i) 12 field inspections conducted	i) 9 field inspections conducted in the Courts of Buyende, Mbale, Lira, Iganga, Kibaale, Kagadi, and Masindi, Fort Portal, Kyenjojo, Kamwenge 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
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
NA		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	231,487.474	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	255,990.222	
212101 Social Security Contributions	621.363	
221001 Advertising and Public Relations	15,337.950	
221003 Staff Training	169,885.000	
221009 Welfare and Entertainment	454,578.105	
221011 Printing, Stationery, Photocopying and Binding	1,683,141.828	
221012 Small Office Equipment	56,330.000	
221017 Membership dues and Subscription fees.	4,700.182	
222001 Information and Communication Technology Services.	144,269.248	
222002 Postage and Courier	17,329.912	
223001 Property Management Expenses	2,735,462.109	
223002 Property Rates	61,588.239	
223004 Guard and Security services	5,288,377.350	
223005 Electricity	918,081.000	
223006 Water	331,318.134	
224004 Beddings, Clothing, Footwear and related Services	885,999.999	
227001 Travel inland	1,238,157.136	
227002 Travel abroad	1,019,275.821	
227004 Fuel, Lubricants and Oils	1,031,209.412	
228002 Maintenance-Transport Equipment	923,364.178	
228003 Maintenance-Machinery & Equipment Other than Transport	158,737.779	
228004 Maintenance-Other Fixed Assets	84,234.840	
	Total For Budget Output	17,709,477.281
	Wage Recurrent	231,487.474
	Non Wage Recurrent	17,477,989.807
	Arrears	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Budget Output:000035 Library Services	
PIAP Output: 19030401 Resource centres established and equipped	
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice	
a) 26 Libraries managed	a) 26 libraries managed
b) Legal reference materials procured for libraries at Court of Appeal, High Court Divisions, High Court Circuits, Chief Magistrates Courts and Magistrate Grade One Courts	b) Legal reference materials procured for 5 Court libraries (Mukono High Court, Fort Portal High Court, Nyarushanje Magistrates Court, Bulambuli Magistrates Court, Bujuuko Magistrates Court)
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) Court libraries in of 16 High Court Circuits of Masaka, Fort Portal, Kabale, Kasese, Soroti, Kotido, Mpigi, Luwero, Moroto, Tororo, Arua, Mbale, Jinja, Iganga, Gulu and Masindi and other 24 courts of Kitigum Lamo, Kalisizo, Kyotera, Kalangala, Sembabule, Kanungu, Ntungamo, Bundibugyo, Kamwenge, Ntoroko, Bugembe, Kamuli, Njeru, Kaliro, Bugiri, Busia, Sironko, Kapchorwa, Kabongo, Katakwi, Butaleja, Kumi and Kaberamaido.
NA	NA
NA	NA
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,254.810
221007 Books, Periodicals & Newspapers	899,740.065
221009 Welfare and Entertainment	54,900.000
221011 Printing, Stationery, Photocopying and Binding	18,823.500
227001 Travel inland	194,622.300
227004 Fuel, Lubricants and Oils	7,825.000
228002 Maintenance-Transport Equipment	5,783.528
Total For Budget Output	1,207,949.203
Wage Recurrent	0.000
Non Wage Recurrent	1,207,949.203
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	23,451,097.568

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Wage Recurrent	543,542.952
Non Wage Recurrent	22,907,554.616
Arrears	0.000
<i>AIA</i>	0.000

Department:012 Human Resource Management Department**Budget Output:000005 Human Resource Management****PIAP Output: 19030301 Relevant staff recruited****Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

a) 4 Quarterly Human Resource Management support supervision visits conducted	a) 3 HRM Support Supervision conducted in Masaka, Tororo & Iganga High Courts,- Lukaya CM, 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 Municipal, Nakaloke GI, Budaka CM, Kumi CM, Kibuku CM, Namutumba GI, Bushenyi HC, Bushenyi CM, Rukungiri HC, Rukungiri CM and Mitooma CM, Luwero HC, Fort Portal HC, Kiboga HC & Wakiso HC
g) 4 Judiciary Anti-Sexual Harassment Policy awareness campaigns conducted in Karamoja, West Nile, Tororo, and Lango Sub Regions	g) 3 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 Matugga, Wobulenzi, Nyimbwa, Kakiri, Wabusana, Nakisunga, Nansana Courts and Kibaale CM

PIAP Output: 19030501 Capacity of staff strengthened**Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

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)

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19030501 Capacity of staff strengthened	
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice	
e) 55 Judiciary Staff living with HIV/AIDS supported quarterly	e) 51 Staff living with HIV/AIDS supported (27 male and 24 female)
f) 4 HIV/AIDS awareness campaigns (Health awareness camps) conducted, and HIV/AIDS policy popularized	f) 3 Quarterly HIV/AIDS awareness campaigns (Health awareness camps) conducted and HIV/AIDS policy popularised in Lira, Mpigi, Fort Portal and Kasese
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) The Health Insurance Scheme to Judiciary Service Staff implemented.
j) 96 Judiciary Service Health physical activities conducted	j) 72 Judiciary Service Health physical activities conducted
k) Training Calendar developed and printed.	k) Nil
l) 1,569 uniforms procured for support Staff	l) Nil
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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

Item	Spent
211101 General Staff Salaries	24,817.949
211104 Employee Gratuity	1,422.414
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,498,927.540
212101 Social Security Contributions	860.923
212102 Medical expenses (Employees)	4,429,580.006
221003 Staff Training	1,122,931.172

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	177,000.000
221016 Systems Recurrent costs	30,000.000
224004 Beddings, Clothing, Footwear and related Services	7,145.000
227001 Travel inland	253,200.000
227004 Fuel, Lubricants and Oils	70,964.999
228002 Maintenance-Transport Equipment	8,323.488
273102 Incapacity, death benefits and funeral expenses	317,746.000
273104 Pension	18,495,737.840
273105 Gratuity	2,388,675.132
273107 Ex-Gratia for other Retired and Serving Public Servants	40,000.000
Total For Budget Output	31,867,332.463
Wage Recurrent	24,817.949
Non Wage Recurrent	31,842,514.514
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
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	7,098.454
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,248.876
221009 Welfare and Entertainment	27,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
222002 Postage and Courier	18,000.000
227001 Travel inland	27,000.000
228004 Maintenance-Other Fixed Assets	7,499.998
Total For Budget Output	112,847.328
Wage Recurrent	7,098.454
Non Wage Recurrent	105,748.874
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	31,980,179.791
Wage Recurrent	31,916.403
Non Wage Recurrent	31,948,263.388
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
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) Inception Report completed and Systems Requirements collected
e) 9 ECCMIS change management sessions conducted	e) 6 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 - Judiciar
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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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	
j) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner	j) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
PIAP Output: 19010102 Use of digital solutions increased	
Programme Intervention: 190101 Automate and Integrate information management systems	
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)
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) 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
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
h) LAN/WAN infrastructure installed in 10 CM Court stations (Bugiri, Buliisa, Bundibugyo, Patongo, Kiruhura, Isingiro, Kamwenge, Kalangala, Kamuli and Kanungu)	g) LAN/WAN infrastructure installed in 10 CM Court stations (Isingiro, Kamwenge, Kalangala, Kamuli, Kanungu Bugiri, Buliisa, Bundibugyo, Patongo & Kiruhura)
i) Subscriptions for AFRICAN LII renewed	h) Subscriptions for AFRICAN LII renewed
k) Subscriptions for LEXIS NEXIS for 684 Judicial Officers renewed	i) Subscriptions for LEXIS NEXIS for 684 Judicial Officers renewed

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010102 Use of digital solutions increased	
Programme Intervention: 190101 Automate and Integrate information management systems	
l) 4 ICT Security Systems installed and maintained (Antivirus, Firepower, Mail filter and Backups)	j) 4 ICT Security Systems installed and maintained (Antivirus, Firepower, Mail filter and Backups)
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	32,092.717
211102 Contract Staff Salaries	17,902.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	226,933.680
212101 Social Security Contributions	3,580.516
221001 Advertising and Public Relations	375,000.001
221003 Staff Training	281,250.000
221008 Information and Communication Technology Supplies.	5,675,354.567
221009 Welfare and Entertainment	223,194.536
221017 Membership dues and Subscription fees.	1,330,617.076
225101 Consultancy Services	1,497,793.431
225201 Consultancy Services-Capital	256,095.000
227001 Travel inland	1,061,324.577
227004 Fuel, Lubricants and Oils	66,450.000
228002 Maintenance-Transport Equipment	48,002.125

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	11,095,590.226
	Wage Recurrent	49,994.717
	Non Wage Recurrent	11,045,595.509
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	11,095,590.226
	Wage Recurrent	49,994.717
	Non Wage Recurrent	11,045,595.509
	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) 3 quarterly Policy and Planning support supervision field visits conducted	
b) Programme Budget Framework Paper for FY 2024/2025 prepared	b) Programme Budget Framework Paper for FY 2024/2025 prepared	
c) 4 Quarterly Judiciary performance reports prepared FY 2023/24	c) 3 quarterly Judiciary performance reports prepared	
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 Half-Year Performance Report FY 2023/24 produced and discussed	
f) The Planning retreat held		
g) Judiciary Policy Statement for FY 2024/2025 prepared	g) Judiciary Policy Statement for FY 2024/2025 prepared	
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) 9 Administration of Justice Programme Technical Working Group meetings held	
j) 4 Quarterly Programme Working Group meetings held	j) 3 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) 3 Quarterly reports on the implementation of the NRM manifesto and Cabinet decisions produced	
l) The Judiciary Strategic Plan (JSPV) midterm review report produced.	l) Nil	
m) 17 Policy and Planning Unit staff trained in programme based management	m) Nil	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010502 Capacity of duty bearers strengthened	
Programme Intervention: 190105 Strengthen capacity of duty bearers	
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
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
Item	Spent
211102 Contract Staff Salaries	52,642.525
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	364,941.215
212101 Social Security Contributions	5,270.332
221002 Workshops, Meetings and Seminars	30,320.000
221009 Welfare and Entertainment	452,206.355
221011 Printing, Stationery, Photocopying and Binding	151,636.852

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221016 Systems Recurrent costs	67,500.000
224011 Research Expenses	18,000.000
227001 Travel inland	340,759.950
Total For Budget Output	1,483,277.229
Wage Recurrent	52,642.525
Non Wage Recurrent	1,430,634.704
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) Judiciary Statistical Abstract produced
b) 4 Quarterly reports on Judiciary key indicators produced	b) 3 Quarterly reports on Judiciary key indicators produced
c) 4 Statistical Quality Assurance field visits conducted	c) 3 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
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	9,836.159

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221009 Welfare and Entertainment	40,950.000
221011 Printing, Stationery, Photocopying and Binding	26,999.600
227001 Travel inland	318,688.400
Total For Budget Output	396,474.159
Wage Recurrent	9,836.159
Non Wage Recurrent	386,638.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,879,751.388
Wage Recurrent	62,478.684
Non Wage Recurrent	1,817,272.704
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) Jinja High Court at the procurement of contractor (Advertisement stage)
b) 3 Chief Magistrate Courts renovated (Entebbe CM, Nabweru CM and Kapchorwa CM)	b) 2 Chief Magistrate Courts renovated as follows; (Kapchorwa CM is at the painting stage and the contract for renovation of Nabweru CM is pending approval the Solicitor General)
c) 4 Magistrate Grade One Courts renovated (Amuru, Aduku, Ngora and Apalla)	c) 4 Magistrate Grade One Courts renovated (Appalla is at the tiling stage and Ngora, Aduku, & Amuru are at the approval of the contract by the Solicitor General)
d) 20 generators and 10 air conditioners maintained	d) 10 Generators at maintained
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			32,813.773
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			146,658.753
212101 Social Security Contributions			3,046.227
221009 Welfare and Entertainment			236,052.000
225204 Monitoring and Supervision of capital work			305,962.500
227004 Fuel, Lubricants and Oils			141,900.000
228001 Maintenance-Buildings and Structures			2,907,848.371
228002 Maintenance-Transport Equipment			74,521.189
228003 Maintenance-Machinery & Equipment Other than Transport			35,980.800
	Total For Budget Output		3,884,783.613
	Wage Recurrent		32,813.773
	Non Wage Recurrent		3,851,969.840
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		3,884,783.613
	Wage Recurrent		32,813.773
	Non Wage Recurrent		3,851,969.840
	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) 9 Data Management Technical Committee meetings held	
b) 4 Reports on pending judgements produced		b) 3 Reports on pending judgements produced	
c) 12 Data Management Committee meetings conducted		c) 9 Data Management Committee meetings conducted	
d) 4 field visits on triangulation of monthly statistics conducted		d) 3 field visits on triangulation of monthly statistics conducted	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,000.000
221009 Welfare and Entertainment	111,600.000
224011 Research Expenses	18,000.000
227001 Travel inland	342,726.000
227004 Fuel, Lubricants and Oils	9,155.000
228002 Maintenance-Transport Equipment	5,592.044
Total For Budget Output	586,073.044
Wage Recurrent	0.000
Non Wage Recurrent	586,073.044
Arrears	0.000
AIA	0.000

Budget Output:610018 Coordination of Magistrates Courts**PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced****Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

a) Support supervision conducted in 20 Magistrate Courts.	a) Support supervision conducted in 12 Magistrate Courts of Luwero CM, Mubende CM, Kamwenge CM, Kasese CM, Kassanda GI, Kasambya GI, Mengo CM, Makindye CM, Mbale CM, Kapchorwa CM, Karugutu and Rwebisengo G1
b) Support supervision for 88 Local Council Courts conducted.	b) Support supervision for 22 Local Council Courts conducted
c) 8 Registries in Magistrate Courts reorganized	c) 7 Registries in Magistrate Courts reorganized
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	20,800.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,247.200
212101 Social Security Contributions	732.503
221009 Welfare and Entertainment	1,117,419.418
227001 Travel inland	186,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	9,155.000
228002 Maintenance-Transport Equipment	11,098.768
Total For Budget Output	1,426,452.889
Wage Recurrent	20,800.000
Non Wage Recurrent	1,405,652.889
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,012,525.933
Wage Recurrent	20,800.000
Non Wage Recurrent	1,991,725.933
Arrears	0.000
<i>AIA</i>	0.000

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

a) Supreme Court and Court of Appeal Buildings completed	a) Construction of the Supreme Court and Court of Appeal buildings are at practical 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 50% and Rukungiri is at 90%
c) Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings completed	c) Construction of Chief Magistrates Courts is as follows - Alebtong is at 70% completion, Budaka is at 95% completion and Lyatonde is at 75% 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 100% completion and Karenga is at 90% completion
e) Tororo High Court building constructed - Phase 1	e) Construction of the Tororo High Court building- Phase 1 is at substructure level

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings			
PIAP Output: 19020101 Justice centres constructed			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
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	
		f) Payment of contractual obligations for a High Court Circuit in Mukono, Justice Centres, 2 CMS (Kamwenge, Mayuge) and 6 Justice Centers (Maracha, Kole, Namayingo Nakaseke, Butambala, Rubirizi) 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) 9 land titles processed and acquired	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
312121 Non-Residential Buildings - Acquisition			18,219,122.242
	Total For Budget Output		18,219,122.242
	GoU Development		18,219,122.242
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Project		18,219,122.242
	GoU Development		18,219,122.242
	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		a) Nil	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1644 Retooling of the Judiciary	
PIAP Output: 19020102 Justice centres equipped	
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points	
b) 12 Air Conditioners procured and installed in 4 Courts (Hoima, Tororo, Rukungiri and Soroti High Court Circuits)	b) Nil
c) A luggage scanner for Supreme Court and Court of Appeal building procured	c) Nil
d) 6 walk through machines procured for 6 High Court Circuits (Moroto, Hoima, Rukungiri, Tororo, Luwero & Iganga)	d) 6 walk-through machines procured for 6 High Court Circuits (Moroto, Hoima, Rukungiri, Tororo, Luwero & Iganga)
e) 50 hand held metal detectors procured	e) Nil
f) 50 under search mirrors procured	f) Nil
g) 20 walk talkies procured	g) Nil
h) A tent procured for the Judicial Training Institute	h) Nil
i) 6 small tents procured for 6 walk through machines and installed at 6 High Court Circuits (Moroto, Hoima, Rukungiri, Tororo, Luwero & Iganga)	i) Nil
j) 200 fire extinguishers procured for Courts	j) 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	e) Nil
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) 39 vehicles procured for Judicial Officers (Justices of the Supreme Court (6), Judges of the High Court (16), Registrars and Magistrates (17) procured
b) 5 vehicles procured for field supervision	b) 5 vehicles procured for field supervision
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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1644 Retooling of the Judiciary****PIAP Output: 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) Furniture procured for 27 Courts (Masindi HC, Mpigi HC, Kiboga HC, Mukono HC, Mbale HC, Soroti HC, Luwero HC, High Court Kampala, Bushenyi HC, Nabweru CM, Masaka CM, Kamwenge CM and Grade 1 Courts of Kyangwali, Kanoni, Kyazanga, Mbirizi, Kasangati, Kyotera, Kyankwanzi, Bwizibwera, Goma, Budaka, Kigumba, Kiryandongo, Kira, Nyimbwa and Butenga)
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 for Kiruhura, Mpigi, Butambala, Pader, Kasangati and Lugazi Courts
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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	3,274,065.780
312231 Office Equipment - Acquisition	713,611.608
312235 Furniture and Fittings - Acquisition	1,154,521.175
312299 Other Machinery and Equipment- Acquisition	180,593.100
Total For Budget Output	5,322,791.663
GoU Development	5,322,791.663
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	5,322,791.663
GoU Development	5,322,791.663
External Financing	0.000
Arrears	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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) 31 Criminal cases disposed of
b) 20 Constitutional Applications disposed of	b) Nil
c) 55 Civil cases disposed of	c) 53 Civil cases disposed of
d) State briefs provided to all indigenous person in Criminal cases	d) 100% proportion of indigenous persons in Criminal cases at Supreme Court provided with State brief
NA	NA
NA	NA
NA	NA
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211101 General Staff Salaries	135,582.071
211102 Contract Staff Salaries	28,029.492
211103 Statutory salaries	2,104,807.880
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,225,414.965
212101 Social Security Contributions	5,683.114
221007 Books, Periodicals & Newspapers	11,860.300
221008 Information and Communication Technology Supplies.	104,020.000
221009 Welfare and Entertainment	269,235.000
221011 Printing, Stationery, Photocopying and Binding	42,000.000
224011 Research Expenses	18,000.000
227001 Travel inland	46,800.000
227004 Fuel, Lubricants and Oils	103,815.000
228002 Maintenance-Transport Equipment	65,519.588

US\$ Thousand

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
228004 Maintenance-Other Fixed Assets		12,858.000
	Total For Budget Output	5,173,625.410
	Wage Recurrent	2,268,419.443
	Non Wage Recurrent	2,905,205.967
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,173,625.410
	Wage Recurrent	2,268,419.443
	Non Wage Recurrent	2,905,205.967
	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) 254 Civil cases disposed of	
b) 260 Criminal cases disposed of	b) 280 Criminal cases disposed of	
c) 90 Constitutional cases disposed of	c) 46 Constitutional cases disposed of	
d) 64 Taxation Applications disposed of	d) 53 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	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
PIAP Output: 19010203 Mediation strengthened		
Programme Intervention: 190104 Roll out alternative dispute resolution		
a) 23 Appellate Mediation cases disposed of.	a) 71 appellate mediation cases disposed of	
NA	NA	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	122,284.670
211103 Statutory salaries	2,856,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800,788.500
212101 Social Security Contributions	12,252.658
221007 Books, Periodicals & Newspapers	11,045.880
221009 Welfare and Entertainment	302,400.000
221011 Printing, Stationery, Photocopying and Binding	20,400.000
223003 Rent-Produced Assets-to private entities	5,049,310.412
227001 Travel inland	122,700.000
227004 Fuel, Lubricants and Oils	104,002.500
228002 Maintenance-Transport Equipment	77,760.000
228004 Maintenance-Other Fixed Assets	18,215.200
Total For Budget Output	11,497,159.820
Wage Recurrent	2,978,284.670
Non Wage Recurrent	8,518,875.150
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	11,497,159.820
Wage Recurrent	2,978,284.670
Non Wage Recurrent	8,518,875.150
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) 111 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
NA	NA

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19020701 Legal Aid and State brief services provided		
Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.		
NA		NA
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) 111 Anti-corruption cases disposed of
NA		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		25,195.382
211103 Statutory salaries		604,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		949,086.448
212101 Social Security Contributions		5,137.592
221007 Books, Periodicals & Newspapers		3,937.500
221009 Welfare and Entertainment		54,000.000
221011 Printing, Stationery, Photocopying and Binding		10,800.000
223003 Rent-Produced Assets-to private entities		413,020.000
227001 Travel inland		4,500.000
227004 Fuel, Lubricants and Oils		43,210.000
228002 Maintenance-Transport Equipment		55,471.754
228004 Maintenance-Other Fixed Assets		5,400.000
	Total For Budget Output	2,173,758.676
	Wage Recurrent	629,195.382
	Non Wage Recurrent	1,544,563.294
	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) 1,075 Civil cases disposed of
NA		NA

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	225.008
211103 Statutory salaries	1,012,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	830,710.000
212101 Social Security Contributions	1,090.777
221007 Books, Periodicals & Newspapers	3,937.500
221009 Welfare and Entertainment	87,000.000
221011 Printing, Stationery, Photocopying and Binding	2,700.000
223003 Rent-Produced Assets-to private entities	970,583.040
227001 Travel inland	28,500.000
227004 Fuel, Lubricants and Oils	78,652.500
228002 Maintenance-Transport Equipment	63,477.802
228004 Maintenance-Other Fixed Assets	5,451.201
Total For Budget Output	3,084,827.828
Wage Recurrent	1,012,725.008
Non Wage Recurrent	2,072,102.820
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:610009 Disposal of cases at Commercial Division	
PIAP Output: 19010202 Speed of case disposal increased	
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes	
a) 4,414 Commercial cases disposed of	a) 3,835 Commercial cases disposed of
NA	NA

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) 3,835 Commercial cases disposed of
NA	NA

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) 6 Mediation support supervision visits conducted
NA	NA
NA	NA

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211101 General Staff Salaries	3,000.000	
211102 Contract Staff Salaries	30,007.107	
211103 Statutory salaries	1,215,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,249,695.000	
212101 Social Security Contributions	4,007.178	
221003 Staff Training	187,500.000	
221007 Books, Periodicals & Newspapers	3,930.000	
221009 Welfare and Entertainment	234,900.000	
221011 Printing, Stationery, Photocopying and Binding	13,815.000	
227001 Travel inland	151,425.000	
227004 Fuel, Lubricants and Oils	160,177.500	
228002 Maintenance-Transport Equipment	230,504.080	
228004 Maintenance-Other Fixed Assets	5,610.000	
	Total For Budget Output	3,489,570.865
	Wage Recurrent	1,248,007.107
	Non Wage Recurrent	2,241,563.758
	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) 1,452 cases disposed of through Plea Bargaining	
NA	NA	
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) 1,402 cases disposed of at the Criminal Division	
NA	NA	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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
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NA	NA
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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	22,157.100
211103 Statutory salaries	1,012,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,448,870.358
212101 Social Security Contributions	4,401.934
221007 Books, Periodicals & Newspapers	4,200.000
221009 Welfare and Entertainment	120,600.000
221011 Printing, Stationery, Photocopying and Binding	18,900.000
227001 Travel inland	17,993.982
227004 Fuel, Lubricants and Oils	78,652.500
228002 Maintenance-Transport Equipment	92,055.454
228004 Maintenance-Other Fixed Assets	2,340.000
Total For Budget Output	2,822,671.328
Wage Recurrent	1,034,657.100
Non Wage Recurrent	1,788,014.228
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 610011 Disposal of cases at Family Division

PIAP Output: 19010202 Speed of case disposal increased

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

a) 7,392 Family cases disposed of	a) 4,757 Family cases disposed of
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NA	NA
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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	37,513.237

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	38,765.015
211103 Statutory salaries	810,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	788,845.000
212101 Social Security Contributions	3,877.788
221007 Books, Periodicals & Newspapers	3,425.000
221009 Welfare and Entertainment	100,258.500
221011 Printing, Stationery, Photocopying and Binding	2,700.000
227001 Travel inland	23,660.000
227004 Fuel, Lubricants and Oils	75,038.588
228002 Maintenance-Transport Equipment	45,777.626
228004 Maintenance-Other Fixed Assets	3,690.000
Total For Budget Output	1,933,550.754
Wage Recurrent	886,278.252
Non Wage Recurrent	1,047,272.502
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)25,160 cases disposed of at the High Court Circuits as follows -	a) 15,883 cases disposed of at the High Court Circuits as follows -
b) 8,064 Civil cases disposed of	b) 3,933 Civil cases disposed of
c) 8,124 Criminal cases disposed of	c) 5,908 Criminal cases disposed of
d) 5,233 Land cases disposed of	d) 3,602 Land cases disposed of
e) 814 Execution & Bailiffs cases disposed of	e) 969 Executions and Bailiffs cases disposed of
f) 2,870 Family cases disposed of	f) 2,216 Family cases disposed of
g) 55 Commercial Cases disposed of	g) 18 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
NA	NA
NA	NA

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		4,569,944.866
211102 Contract Staff Salaries		354,247.303
211103 Statutory salaries		9,227,300.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,254,627.716
212101 Social Security Contributions		23,711.480
221009 Welfare and Entertainment		847,500.000
221011 Printing, Stationery, Photocopying and Binding		420,342.619
223003 Rent-Produced Assets-to private entities		97,488.000
227001 Travel inland		1,802,990.000
227004 Fuel, Lubricants and Oils		607,228.588
228002 Maintenance-Transport Equipment		131,466.531
228004 Maintenance-Other Fixed Assets		32,428.800
	Total For Budget Output	26,369,275.903
	Wage Recurrent	14,151,492.169
	Non Wage Recurrent	12,217,783.734
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:610013 Disposal of cases at International Crimes Divisions		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
a) 1 Radio Talkshow conducted		a) 1 Radio Talk show conducted

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 19010202 Speed of case disposal increased**Programme Intervention: 190102 Increase efficiency of Justice delivery Processes**

b) Trial in HCT-00-ICD-SC-CR-002/2010 Uganda versus Kwoyelo Thomas alias Latoni 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)	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) 72 International Crimes Division cases disposed of
g) 92 International Crimes Division cases disposed of	g) 72 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
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	34,978.618
211103 Statutory salaries	1,196,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,349,039.716
212101 Social Security Contributions	3,089.420
221001 Advertising and Public Relations	272,916.213
221007 Books, Periodicals & Newspapers	3,458.340
221009 Welfare and Entertainment	67,500.000
221011 Printing, Stationery, Photocopying and Binding	20,700.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
223003 Rent-Produced Assets-to private entities		242,884.983
227001 Travel inland		40,500.000
227004 Fuel, Lubricants and Oils		71,477.340
228002 Maintenance-Transport Equipment		112,112.327
228004 Maintenance-Other Fixed Assets		5,479.500
	Total For Budget Output	3,420,136.457
	Wage Recurrent	1,230,978.618
	Non Wage Recurrent	2,189,157.839
	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) 3,094 Land cases disposed of	
NA	NA	
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		1,617,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,242,960.630
212101 Social Security Contributions		5,457.464
221007 Books, Periodicals & Newspapers		3,375.000
221009 Welfare and Entertainment		117,000.000
221011 Printing, Stationery, Photocopying and Binding		12,517.500
227001 Travel inland		363,592.400
227004 Fuel, Lubricants and Oils		112,365.000
228002 Maintenance-Transport Equipment		23,036.955
228004 Maintenance-Other Fixed Assets		3,690.000
	Total For Budget Output	3,528,674.980

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	1,644,680.031
	Non Wage Recurrent	1,883,994.949
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	46,822,466.791
	Wage Recurrent	21,838,013.667
	Non Wage Recurrent	24,984,453.124
	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	149,023 cases disposed of at Magistrate Courts as follows
a) 149,392 Cases disposed of at the Chief Magistrates Courts	a) 98,096 Cases disposed of at the Chief Magistrates Courts
b) 78,952 Cases disposed of at the Magistrates Grade I Courts	b) 49,701 Cases disposed of at the Magistrates Grade I Courts
c) 2,178 Cases disposed of at the Magistrates Grade II Courts;	c) 1,226 Cases disposed of at the Magistrates Grade II Courts
d) 800 cases disposed of through mediation	d) 174 cases disposed of through Mediation
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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) State briefs provided to all indigenous persons in Criminal cases at Magistrate Courts in the North, West, East, South and Central regions
NA	NA

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010701 Small claims procedure Rolled		
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes		
a) 24 SCP Coaching sessions conducted in 24 Courts	a) 12 SCP coaching sessions conducted in SCP Court of Apach, Dokolo, Amolatar, Lira, Otuke, Bukwo, Kapchorwa, Katakwi, Serere, Ngora and Bukedea Alebtong	
b) 3 SCP Quarterly Performance Review meetings held	b) 2 SCP Quarterly Performance Review meetings held	
c) Small Claims Procedure (SCP) rolled out to 36 Magistrates Courts	c) Small Claims Procedure rolled out in 8 Courts (Kyanika, Bunagana, Rubanda, Ndeija, Rwashamaire Ishongororo, Hakibaale, Kasambya, Kakindu, Kasanda, Nkoma, Kahunge & Kicheche) Courts	
d) SCP Annual Performance Review meeting held	d) SCP Annual Performance Review meeting held	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	36,229,773.750	
211102 Contract Staff Salaries	533,924.049	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,753,991.680	
212101 Social Security Contributions	39,470.958	
221001 Advertising and Public Relations	120,993.500	
221005 Official Ceremonies and State Functions	51,749.560	
221009 Welfare and Entertainment	3,650,177.935	
221011 Printing, Stationery, Photocopying and Binding	1,573,107.229	
223003 Rent-Produced Assets-to private entities	965,805.129	
227001 Travel inland	5,997,316.071	
227004 Fuel, Lubricants and Oils	407,666.240	
228002 Maintenance-Transport Equipment	52,711.158	
228004 Maintenance-Other Fixed Assets	507,641.370	
Total For Budget Output	63,884,328.629	
Wage Recurrent	36,763,697.799	
Non Wage Recurrent	27,120,630.830	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	63,884,328.629
Wage Recurrent	36,763,697.799
Non Wage Recurrent	27,120,630.830
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:03 Legal Education, Training and Research	
Sub SubProgramme:03 Capacity Building	
<i>Departments</i>	
Department:001 Judicial Training Institute (JTI)	
Budget Output:000034 Education and Skills Development	
PIAP Output: 19030305 Capacity of staff strengthened	
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice	
h) 50 Registrars inducted	h) 59 Registrars (21 Male & 38 Female) inducted
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) Annual Judges Conference held
c) 5 Justices of Appellate Courts inducted	c) Nil
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) Training Needs Assessment conducted
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010504 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
NA	NA	
NA	NA	
NA	NA	
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)		157,811.100
212101 Social Security Contributions		550.242
221003 Staff Training		2,513,252.830
221005 Official Ceremonies and State Functions		1,070,199.494
221007 Books, Periodicals & Newspapers		4,803.900
221009 Welfare and Entertainment		217,734.300
221011 Printing, Stationery, Photocopying and Binding		46,041.200
224011 Research Expenses		19,400.000
227001 Travel inland		9,450.000
227004 Fuel, Lubricants and Oils		76,615.785
228002 Maintenance-Transport Equipment		153,483.000
228004 Maintenance-Other Fixed Assets		2,339.989
	Total For Budget Output	4,271,681.840
	Wage Recurrent	0.000
	Non Wage Recurrent	4,271,681.840
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,271,681.840
	Wage Recurrent	0.000
	Non Wage Recurrent	4,271,681.840
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	243,073,434.300
	Wage Recurrent	65,570,268.717
	Non Wage Recurrent	153,961,251.678
	GoU Development	23,541,913.905
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:19 Administration Of Justice		
SubProgramme:01		
Sub SubProgramme:02 Judiciary General Administration		
<i>Departments</i>		
Department:001 Chambers of the Chief Justice		
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 24 Top management meetings held	a) 6 Top Management meetings held	a) 6 Top Management meetings held
b) 12 Rules Committee meetings held	b) 3 Rules Committee meetings held	b) 3 Rules Committee meetings held
c) 2 supervisory visits conducted	c) Supervisory visit conducted	c) Supervisory visit conducted
d) 48 Supreme Court Administrative meetings held	d) 12 Supreme Court Administrative meetings held	d) 12 Supreme Court Administrative meetings held
e) 100 Complaints handled	e) 25 Complaints handled	e) 25 Complaints handled
f) Regional and International events participated in	f) Regional and International events participated in	f) Regional and International events participated in
Department:002 Chambers of the Deputy Chief Justice		
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 48 meetings for the Chambers of the Deputy Chief Justice held	a) 12 meetings for the Chambers of the Deputy Chief Justice held	a) 12 meetings for the Chambers of the Deputy Chief Justice held
b) 100 Complaints effectively handled	b) 25 Complaints effectively handled	b) 25 Complaints effectively handled
c) 12 External stakeholders' meetings held	c) 3 External stakeholders' meetings held	c) 3 External stakeholders' meetings held
d) 4 supervisory visits conducted	d) Quarterly supervisory visit conducted	d) Quarterly supervisory visit conducted
Department:003 Chambers of the Principal Judge		
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 800 complaints handled	a) 200 complaints handled	a) 200 complaints handled

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
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
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
g) 2 meetings with Chief Magistrates conducted	e) Meeting with Chief Magistrates conducted	e) Meeting 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
d) Meeting with Grade II Magistrates conducted		
e) 3 Judiciary Council meetings held		
f) 4 State-funded Legal Representation Implementation Committee meetings held	d) State funded legal representation implementation committee meeting held	d) State funded legal representation implementation committee meeting held
h) 2 meetings with Registrars conducted		
i) Meeting with In-charge Grade I Magistrates conducted		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
j) 8 Bar Bench Committee/Stakeholder meetings held	f) 2 Bar Bench Committee/Stakeholder meetings held	f) 2 Bar Bench Committee/Stakeholder meetings held
k) Judiciary Council retreat held	g) Judiciary Council retreat held	g) Judiciary Council retreat held
l) Common Wealth Magistrates and Judges Conference participated in		
m) International Association of Women Judges Conference participated in	h) International Association of Women Judges conference participated in	h) International Association of Women Judges conference participated in
n) 100 Judicial Officers sworn in		
PIAP Output: 19020301 Annual National forums conducted		
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.		
a) New Law Year ceremony held		
b) Benedicto Kiwanuka Memorial Lecture held		
PIAP Output: 19020601 Bailiffs supervised		
Programme Intervention: 190206 Strengthen implementation of Court decisions.		
a) 520 Bailiffs licensed	a) 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		
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		
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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 19040201 Complaint handling improved		
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems		
NA	NA	a) Quartely field visit of the Chief Inspector of Courts conducted
NA	NA	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
NA	NA	a) Quarterly service delivery compliance monitoring visit conducted
PIAP Output: 19040203 Integrity Committees established and facilitated		
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems		
b) 4 Integrity Committee meetings conducted	b) Quarterly Integrity Committee meeting conducted	b) Quarterly Integrity Committee meeting conducted
a) Judiciary countrywide integrity survey conducted	a) Judiciary countrywide integrity survey conducted	a) Judiciary countrywide integrity survey conducted
NA	NA	a) Judiciary countrywide integrity survey conducted
NA	NA	b) Quarterly Integrity Committee meeting 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		
a) The Judiciary Anti-Corruption Strategy launched		
b) Judiciary Anti-Corruption Strategy disseminated in 20 Courts	a) Judiciary Anti-Corruption Strategy disseminated in 5 Courts	
NA	NA	
NA	NA	a) Judiciary Anti-Corruption Strategy disseminated in 5 Courts
Department:007 Registry at the High Court		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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		
b) 4 Rules Committee meetings held	NA	
c) Quarterly Case backlog monitoring visits conducted	NA	
d) 20 High Court Circuits supervised	NA	
f) Rules Committee Retreat held	NA	
g) Law Reforms Committee Retreat held	NA	
a) 4 Law Reform Committee review meetings held	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	
NA	NA	
NA	NA	b)2 Court Registries and archives re-organized
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	
e) 12 Court registries and archives re-organized	NA	
h) 3 Judges' quarterly review meetings held	NA	
b) 4 Rules Committee meetings held	NA	
c) Quarterly Case backlog monitoring visits conducted	NA	
a) 22 Court User Committee meetings held	NA	
NA	NA	b)2 Court Registries and archives re-organized
NA	NA	
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
b) 8 Court Registries and archives re-organized	b)2 Court Registries and archives re-organized	b)2 Court Registries and archives re-organized

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
j) 22 Court User Committee meetings held	h) 6 Court Users' Committee meetings held	h) 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	e) Rules committee meeting held	e) Rules committee meeting held
c) 4 Law Reform Committee review meetings held	c) Law Reform Committee review meeting held	c) Law Reform Committee review meeting held
d) 4 Quarterly case backlog monitoring visits conducted	d) Quarterly case backlog monitoring visits conducted	d) Quarterly case backlog monitoring visits conducted
h) 4 Judges' quarterly review meetings held	f) Judges quarterly review meeting held	f) Judges quarterly review meeting held
e) Rules Committee Retreat held		
i) 7 Court User committee meetings held	g) 2 Court User committee meetings held	g) 2 Court User committee meetings held
NA	NA	a) 5 High Court Circuits supervised
NA	NA	b)2 Court Registries and archives re-organized
NA	NA	c) Law Reform Committee review meeting held
NA	NA	d) Quarterly case backlog monitoring visits conducted
NA	NA	
NA	NA	e) Rules committee meeting held
NA	NA	
NA	NA	f) Judges quarterly review meeting held
NA	NA	g) 2 Court User committee meetings held
NA	NA	h) 6 Court Users' 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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
b) 12 Monthly M&E visits conducted	b) 3 M&E visits conducted	b) 3 M&E visits conducted
c) 4 quarterly meetings of the Judiciary Performance Enhancement Committee conducted	c) Quarterly meeting of the Judiciary Performance Enhancement Committee conducted	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		
NA	NA	a) Quarterly meeting of the Judiciary Terms and conditions of Service Committee on the implementation of the Administration of the Judiciary Act conducted
NA	NA	b) 3 M&E visits conducted
NA	NA	c) Quarterly meeting of the Judiciary Performance Enhancement Committee conducted
NA	NA	d) Quarterly support supervision field visit conducted
NA	NA	
Budget Output:610002 Research and Information		
PIAP Output: 19030401 Resource centres established and equipped		
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice		
a) 2 project proposals developed	a) Project proposal developed	a) Project proposal developed
b) 4 Quarterly Projects performance reports on produced	b) Quarterly Projects performance report produced	b) Quarterly Projects performance report produced
c) 4 reports on monetary value of pending cases produced	c) Quarterly report on monetary value of pending cases produced	c) Quarterly report on monetary value of pending cases produced
NA	NA	a) Project proposal developed
NA	NA	b) Quarterly Projects performance report produced
NA	NA	c) Quarterly report on monetary value of pending cases produced
Department:010 Registry for Public Relations and Communication		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 19020302 Community outreaches conducted		
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.		
a) 5000 copies of the Judiciary Insider Magazine published	a) 1000 copies of the Judiciary Insider Magazine published	a) 1000 copies of the Judiciary Insider Magazine published
b) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained	b) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained	b) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained
c) Awareness campaigns about the Judiciary and its services conducted in 15 High Court Circuits	c) Awareness campaigns on the Judiciary and its services conducted in 4 High Court Circuits	c) Awareness campaigns on the Judiciary and its services conducted in 4 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
NA	NA	a) 1000 copies of the Judiciary Insider Magazine published
NA	NA	b) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained
NA	NA	c) Awareness campaigns on the Judiciary and its services conducted in 4 High Court Circuits
NA	NA	d) Feedback on 500 complaints and inquiries through the Judiciary toll free line provided
NA	NA	e) 9 Radio/TV Talk shows conducted
NA	NA	f) 2,500 IEC Materials on court processes printed and disseminated
Department:011 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 360 Internal assurance services provided	a) 90 Internal assurance services provided	a) 90 Internal assurance services provided
b) 4 Internal Audit Reports produced	b) Quarter 3 Internal Audit report for FY 2023/24 produced	b) Quarter 3 Internal Audit report for FY 2023/24 produced
c) 12 Field inspections conducted	c) 3 Field inspections conducted	c) 3 Field inspections conducted

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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		
d) 4 Quarterly Audit Committee meetings held	d) Quarterly Audit committee meeting held	d) Quarterly Audit committee meeting held
NA	NA	a) 90 Internal assurance services provided
NA	NA	b) Quarter 3 Internal Audit report for FY 2023/24 produced
NA	NA	c) 3 Field inspections conducted
NA	NA	d) Quarterly Audit committee meeting held
Budget Output:000004 Finance and Accounting		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Asset Register managed	a) Asset register managed	a) Asset register managed
b) ICPAU/ ACCA subscription for 8 staff paid		
c) Monthly Non tax revenue collections reconciled	b) Non tax revenue collections reconciled	b) Non tax revenue collections reconciled
d) 4 Periodic financial statements prepared	c) 9-month financial statements prepared	c) 9-month financial statements prepared
e) 4 Support Supervision visits undertaken	d) Quarterly support supervision visit undertaken	d) Quarterly support supervision visit undertaken
f) Board of Survey conducted		
NA	NA	a) Asset register managed
NA	NA	
NA	NA	b) Non tax revenue collections reconciled
NA	NA	c) 9-month financial statements prepared
NA	NA	d) Quarterly support supervision visit undertaken
NA	NA	
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
NA	NA	a) 3 Monthly statutory reports prepared and submitted to PPDA

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
NA	NA	b) Monitoring of Contracts conducted
NA	NA	
PIAP Output: 19010503 Capacity of duty bearers strengthened.		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
c) Assets disposed of		
a) Quarterly monitoring of Contracts conducted	NA	
b) 12 Monthly statutory reports prepared and submitted to PPDA.	NA	
c) Assets disposed of	NA	
NA	NA	
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	c) Meeting of the Permanent Secretary with Office Supervisors conducted	c) Meeting of the Permanent Secretary with Office Supervisors conducted
d) 176 Fire extinguishers for Courts maintained	d) 44 Fire extinguishers for Courts maintained	d) 44 Fire extinguishers for Courts maintained
e) 220 drivers trained in practical defensive skills	e) 55 drivers trained in practical defensive skills	e) 55 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 for 22 Judicial Officers and staff uniforms for 50 Non-Judicial officers procured	f) Professional Attire for 22 Judicial Officers and staff uniforms for 50 Non-Judicial officers procured
g) 8 Inventory Management meetings held	g) 2 Inventory Management meetings held	g) 2 Inventory Management meetings held
h) Team building exercise for Finance and Administration staff held		
i) 12 field inspections conducted	h) 3 field inspections conducted	h) 3 field inspections conducted
j) 4 Upcountry security assessment visits conducted	i) Quarterly upcountry security assessment conducted	i) Quarterly upcountry security assessment conducted
k) Annual eye test conducted on 260 drivers		
l) 309 Vehicles and 146 motorcycles maintained	j) 309 Vehicles and 146 motorcycles maintained	j) 309 Vehicles and 146 motorcycles maintained

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Quarter 3

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		
NA	NA	a) Risk Management Committee meetings held
NA	NA	b) 238 Court premises maintained
NA	NA	c) Meeting of the Permanent Secretary with Office Supervisors conducted
NA	NA	d) 44 Fire extinguishers for Courts maintained
NA	NA	e) 55 drivers trained in practical defensive skills
NA	NA	f) Professional Attire for 22 Judicial Officers and staff uniforms for 50 Non-Judicial officers procured
NA	NA	g) 2 Inventory Management meetings held
NA	NA	
NA	NA	h) 3 field inspections conducted
NA	NA	i) Quarterly upcountry security assessment conducted
NA	NA	
NA	NA	j) 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 Soroti, Mbarara, Iganga, Mbale and Hoima	c) 5 High Court Circuits Libraries Inspected in Soroti, Mbarara, Iganga, Mbale and Hoima
NA	NA	a) 26 Libraries managed

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
NA	NA	b) Legal reference materials procured for libraries of Court of Appeal, High Court Divisions, Chief Magistrates Courts and Magistrates Grade one Courts
NA	NA	c) 5 High Court Circuits Libraries Inspected in Soroti, Mbarara, Iganga, Mbale and Hoima
Department:012 Human Resource Management Department		
Budget Output:000005 Human Resource Management		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
a) 4 Quarterly Human Resource Management support supervision visits conducted	a) HRM Support Supervision conducted	a) HRM Support Supervision conducted
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 campaigns conducted (Lango Sub Region)	d) Anti-sexual Harassment Policy awareness campaigns conducted (Lango Sub Region)
PIAP Output: 19030501 Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
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) Conduct HIV/AIDS awareness campaigns (Health awareness camps) and popularise the HIV/AIDS policy (Tooro Sub Region)	c) Conduct HIV/AIDS awareness campaigns (Health awareness camps) and popularise the HIV/AIDS policy (Tooro 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 (Tororo)	e) The Judiciary Service Gender and Equity Policy popularised (Tororo)
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

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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		
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) 350 uniforms procured for support Staff	h) 350 uniforms procured for support Staff
NA	NA	g) 24 Judiciary Service Health physical activities conducted
NA	NA	
NA	NA	h) 350 uniforms procured for support Staff
NA	NA	a) HRM Support Supervision conducted
NA	NA	
NA	NA	
NA	NA	
NA	NA	b) 55 Judiciary Staff living with HIV/AIDS supported quarterly
NA	NA	c) Conduct HIV/AIDS awareness campaigns (Health awareness camps) and popularise the HIV/AIDS policy (Tooro Sub Region)
NA	NA	d) Anti-sexual Harassment Policy awareness campaigns conducted (Lango Sub Region)
NA	NA	e) The Judiciary Service Gender and Equity Policy popularised (Tororo)
NA	NA	f) Health insurance provided to all Judiciary 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
NA	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
PIAP Output: 19010601 Case and records management improved		
Programme Intervention: 190106 Strengthen case and records management systems		
NA	NA	a) Registry Audit Conducted
NA	NA	b) File Conservation and Preservation exercise conducted
Department:013 Information and Communication Technology		
Budget Output:000019 ICT Services		
PIAP Output: 19010101 Justice delivery systems automated		
Programme Intervention: 190101 Automate and Integrate information management systems		
a) ECCMIS consultancy paid		
b) 4 Heavy duty scanners procured for ECCMIS Phase-2 pilot Court stations		
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
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	f) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner	f) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	a) 1 ECCMIS change management session conducted
NA	NA	

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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		
NA	NA	f) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner
NA	NA	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
PIAP Output: 19010102 Use of digital solutions increased		
Programme Intervention: 190101 Automate and Integrate information management systems		
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)		
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 & 1 For ICT Department	c) Mobile Internet procured for 12 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 65 Judicial Officers ECCMIS users, ECCMIS 19 for ECCMIS Phase 1 Court Stations & 1 For ICT Department	c) Mobile Internet procured for 12 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 65 Judicial Officers ECCMIS users, ECCMIS 19 for ECCMIS Phase 1 Court Stations & 1 For 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	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		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 19010102 Use of digital solutions increased		
Programme Intervention: 190101 Automate and Integrate information management systems		
h) LAN/WAN infrastructure installed in 10 CM Court stations (Bugiri, Buliisa, Bundibugyo, Patongo, Kiruhura, Isingiro, Kamwenge, Kalangala, Kamuli and Kanungu)		
i) Subscriptions for AFRICAN LII renewed		
k) Subscriptions for LEXIS NEXIS for 684 Judicial Officers renewed		
l) 4 ICT Security Systems installed and maintained (Antivirus, Firepower, Mail filter and Backups)	g) 4 ICT Security Systems installed and maintained (Antivirus, Firepower, Mailfilter & Backups)	g) 4 ICT Security Systems installed and maintained (Antivirus, Firepower, Mailfilter & Backups)
NA	NA	a) 25 laptops procured for newly recruited staff and replacement of obsolete ones
NA	NA	b) 50 desktop computers procured for 50 Court stations
NA	NA	c) Mobile Internet procured for 12 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 65 Judicial Officers ECCMIS users, ECCMIS 19 for ECCMIS Phase 1 Court Stations & 1 For ICT Department
NA	NA	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
NA	NA	
NA	NA	
NA	NA	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
NA	NA	

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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		
NA	NA	
NA	NA	f) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner
NA	NA	
NA	NA	g) 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		
e) Half-annual and Annual Administration of Justice Programme performance reports FY 2023/24 prepared		
f) The Planning retreat held	c) The Planning retreat held	c) The Planning retreat held
g) Judiciary Policy Statement for FY 2024/2025 prepared		
h) Judiciary Budget Framework Paper for FY 2024/2025 prepared		
i) 12 monthly Technical Working Group meetings held	d) 3 Administration of Justice Programme Technical Working Group meetings held	d) 3 Administration of Justice Programme Technical Working Group meetings held
j) 4 Quarterly Programme Working Group meetings held	e) Quarterly Administration of Justice Programme Working Group meeting held	e) Quarterly Administration of Justice Programme Working Group meeting held

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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		
k) 4 Quarterly reports on the implementation of the NRM manifesto and Cabinet decisions produced	f) Quarterly Report on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted	f) 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	g) Bi-annual joint Administration of Justice Programme monitoring and evaluation visit undertaken	g) Bi-annual joint Administration of Justice Programme monitoring and evaluation visit undertaken
q) A report on Review of Programme PIAP Key Performance Indicators and Targets produced	h) A report on Review of Programme PIAP Key Performance Indicators and Targets produced	h) A report on Review of Programme PIAP Key Performance Indicators and Targets produced
NA	NA	a) Quarterly Policy and Planning support supervision field visit conducted
NA	NA	
NA	NA	b) Quarterly Judiciary performance report prepared
NA	NA	
NA	NA	
NA	NA	c) The Planning retreat held
NA	NA	
NA	NA	
NA	NA	d) 3 Administration of Justice Programme Technical Working Group meetings held
NA	NA	e) Quarterly Administration of Justice Programme Working Group meeting held

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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		
NA	NA	f) Quarterly Report on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	g) Bi-annual joint Administration of Justice Programme monitoring and evaluation visit undertaken
Budget Output:610019 Statistical Development		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Judiciary Statistical Abstract produced		
b) 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		
f) Statistical data quality audit conducted in conjunction with UBOS	c) Statistical data quality audit -Self Assessment and Actual Audit conducted in conjunction with UBOS	c) Statistical data quality audit -Self Assessment and Actual Audit conducted in conjunction with UBOS
g) Report on updated Meta data of Judiciary's Key indicators prepared	d) Report on updated Meta data of Judiciary's Key indicators prepared	d) Report on updated Meta data of Judiciary's Key indicators prepared
NA	NA	
NA	NA	a) Quarterly report on Judiciary key indicators produced

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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		
NA	NA	b) Quarterly Statistical Quality Assurance field visit conducted
NA	NA	
NA	NA	
NA	NA	c) Statistical data quality audit -Self Assessment and Actual Audit conducted in conjunction with UBOS
NA	NA	d) 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)		
b) 3 Chief Magistrate Courts renovated (Entebbe CM, Nabweru CM and Kapchorwa CM)		
c) 4 Magistrate Grade One Courts renovated (Amuru, Aduku, Ngora and Apalla)		
d) 20 generators and 10 air conditioners maintained	a) 5 generators and 2 air conditioners maintained	a) 5 generators and 2 air conditioners maintained
NA	NA	
NA	NA	
NA	NA	
NA	NA	a) 5 generators and 2 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 3

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
NA	NA	a) Support supervision conducted in 5 Magistrate Courts
NA	NA	b) Support supervision for 22 Local Council Courts conducted
NA	NA	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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 19020101 Justice centres constructed		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
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) Moroto and Mpigi High Court building constructed - Phase 1	e) Moroto and Mpigi High Court building constructed - Phase 1
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) 20 land titles processed and acquired	a) 20 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)		
e) 50 hand held metal detectors procured		
f) 50 under search mirrors procured		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1644 Retooling of the Judiciary		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19020102 Justice centres equipped		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
g) 20 walk talkies procured		
h) A tent procured for the Judicial Training Institute		
i) 6 small tents procured for 6 walk through machines and installed at 6 High Court Circuits (Moroto, Hoima, Rukungiri, Tororo, Luwero & Iganga)		
j) 200 fire extinguishers procured for Courts		
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	NA	
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 3

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,Kalalungala,Pader,Nwoya,Lamwo,Nakaloke,Nakisunga,Kalongo,Atanga,Apac,Kagadi,Bukomero,Kibaale,Buseruka,Kyangwali,Otuke and High Court Kampala)	a) Furniture procured for 6 Courts (Kagadi, Bukomero, Kibaale, Buseruka, Kyangwali and High Court Kampala offices)	a) Furniture procured for 6 Courts (Kagadi, Bukomero, Kibaale, Buseruka, Kyangwali and High Court Kampala offices)
c) 100 Executive Training Chairs procured for JTI		
d) 15 Orthopedic Office chairs and 15 Office Tables/Training Tables procured for JTI	NA	
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) 12 Criminal cases disposed of	a) 12 Criminal cases disposed of
b) 20 Constitutional Applications disposed of	b) 5 Constitutional cases disposed of	b) 5 Constitutional cases disposed of
c) 55 Civil cases disposed of	c) 13 Civil cases disposed of	c) 13 Civil cases disposed of
d) State briefs provided to all indigenous person in Criminal cases	d) 100% proportion of indigenous persons in Criminal cases at Supreme Court provided with State brief	d) 100% proportion of indigenous persons in Criminal cases at Supreme Court provided with State brief
NA	NA	a) 12 Criminal cases disposed of

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
NA	NA	b) 5 Constitutional cases disposed of
NA	NA	c) 13 Civil cases disposed of
NA	NA	d) 100% proportion of indigenous persons in Criminal cases at Supreme Court provided with State brief
Department:002 Court of Appeal		
Budget Output:610006 Disposal of cases at Court of Appeal		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
a) 575 Civil cases disposed of	a) 143 Civil cases disposed of	a) 143 Civil cases disposed of
b) 260 Criminal cases disposed of	b) 65 Criminal cases disposed of	b) 65 Criminal cases disposed of
c) 90 Constitutional cases disposed of	c) 24 Constitutional cases disposed of	c) 24 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
NA	NA	a) 143 Civil cases disposed of
NA	NA	b) 65 Criminal cases disposed of
NA	NA	c) 24 Constitutional cases disposed of
NA	NA	d) 16 Taxation Applications disposed of
NA	NA	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) 8 appellate mediation cases disposed of	a) 8 appellate mediation cases disposed of
NA	NA	a) 8 appellate mediation cases disposed of
Department:003 High Court		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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) 93 Anti-corruption cases disposed of	a) 93 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
NA	NA	a) 93 Anti-corruption cases disposed of
NA	NA	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) 93 Anti-corruption cases disposed of	a) 93 Anti-corruption cases disposed of
NA	NA	a) 93 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) 831 Civil cases disposed of	a) 831 Civil cases disposed of
NA	NA	a) 831 Civil cases disposed of
Budget Output:610009 Disposal of cases at Commercial Division		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
a) 4,414 Commercial cases disposed of	a) 1,105 Commercial cases disposed of	a) 1,105 Commercial cases disposed of
NA	NA	a) 1,105 Commercial cases disposed of
PIAP Output: 19010203 Mediation strengthened		
Programme Intervention: 190104 Roll out alternative dispute resolution		
b) 160 Mediators trained and accredited.	b) 40 Mediators trained and accredited.	b) 40 Mediators trained and accredited.
a) 12 Mediation support supervision visits conducted	a) 3 Mediation support supervision visits conducted;	a) 3 Mediation support supervision visits conducted;
NA	NA	a) 3 Mediation support supervision visits conducted;
NA	NA	b) 40 Mediators trained and accredited.

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:610010 Disposal of cases at Criminal Division		
PIAP Output: 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
NA	NA	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
NA	NA	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
NA	NA	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
NA	NA	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) 2,019 Civil cases disposed of	b) 2,019 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) 1309 Land cases disposed of	d) 1309 Land cases disposed of
e) 814 Execution & Bailiffs cases disposed of	e) 205 Executions and Bailiffs cases disposed of	e) 205 Executions and Bailiffs cases disposed of
f) 2,870 Family cases disposed of	f) 719 Family cases disposed of	f) 719 Family cases disposed of
g) 55 Commercial Cases disposed of	g) 16 Commercial cases disposed of	g) 16 Commercial cases disposed of

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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
NA	NA	a) 6,290 cases disposed of at the High Court Circuits
NA	NA	b) 2,019 Civil cases disposed of
NA	NA	c) 2031 Criminal cases disposed of
NA	NA	d) 1309 Land cases disposed of
NA	NA	e) 205 Executions and Bailiffs cases disposed of
NA	NA	f) 719 Family cases disposed of
NA	NA	g) 16 Commercial cases disposed of
NA	NA	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		
e) Pre-Trial in HCT-00-ICD-CR-SC-0011-2018 Uganda versus Mumbere Charles Wesley & 201 others conducted	a) Pre Trial in HCT-00-ICD-CR-SC-0011- 2018 Uganda versus Mumbere Charles Weasley and 201 others conducted	a) Pre Trial in HCT-00-ICD-CR-SC-0011- 2018 Uganda versus Mumbere Charles Weasley and 201 others conducted

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:610013 Disposal of cases at International Crimes Divisions		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
f) 13 International Crimes Division Cases disposed of	b) 3 International Crimes Division cases disposed of	b) 3 International Crimes Division cases disposed of
g) 92 International Crimes Division cases disposed of	c) 23 International Crimes Division cases disposed o	c) 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
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	a) Pre Trial in HCT-00-ICD-CR-SC-0011- 2018 Uganda versus Mumbere Charles Weasley and 201 others conducted
NA	NA	b) 3 International Crimes Division cases disposed of
NA	NA	c) 23 International Crimes Division cases disposed o
NA	NA	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) 1,378 Land cases disposed of	a) 1,378 Land cases disposed of
NA	NA	a) 1,378 Land cases disposed of
Department:004 Magistrates Courts		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	57,632 cases disposed of at Magistrate Courts as follows -	57,632 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) 546 Cases disposed of at the Magistrates Grade II Courts	c) 546 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
NA	NA	57,632 cases disposed of at Magistrate Courts as follows -
NA	NA	a) 37,348 Cases disposed of at the Chief Magistrates Courts
NA	NA	b) 19,738 Cases disposed of at the Magistrates Grade I Courts
NA	NA	c) 546 Cases disposed of at the Magistrates Grade II Courts
NA	NA	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
NA	NA	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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:610015 Disposal of cases at Magistrates Courts		
PIAP Output: 19010701 Small claims procedure Rolled		
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes		
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		
NA	NA	a) 6 SCP coaching sessions conducted
NA	NA	b) SCP Quarterly Performance Review meeting held
NA	NA	c) Small Claims Procedure rolled out in 9 Courts
NA	NA	
<i>Development Projects</i>		
N/A		
SubProgramme:03		
Sub SubProgramme:03 Capacity Building		
<i>Departments</i>		
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		
h) 50 Registrars inducted		
PIAP Output: 19010504 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Annual Registrars and Magistrates conference held		
b) Annual Judges Conference held		
c) 5 Justices of Appellate Courts inducted		
d) 13 High Court Judges inducted		
e) 40 Chief Magistrates inducted		
f) 70 Magistrates Grade One inducted		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000034 Education and Skills Development		
PIAP Output: 19010504 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
g) Training Needs Assessment conducted	a) Training Needs Assessment conducted	a) Training Needs Assessment conducted
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	a) Training Needs Assessment conducted
NA	NA	
<i>Development Projects</i>		
N/A		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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

Table 4.1: NTR Collections (Billions)

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To address gender concerns in the delivery of justice and within the institution
Issue of Concern:	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 Q3	0.140
Performance as of End of Q3	Draft Judiciary Service Gender and Equity Policy in place
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 Q3	0.700
Performance as of End of Q3	a) 51 Staff living with HIV/AIDS supported (27 male and 24 female) b) 4 HIV/AIDS awareness campaigns (Health awareness camps) conducted and HIV/AIDS policy popularised in Lira, Mpigi, Fort Portal and Kasese
Reasons for Variations	Implemented as planned

iii) Environment

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.

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Planned Interventions:	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 Q3	1.9
Performance as of End of Q3	100% of cases on environment and climate cleared
Reasons for Variations	Implemented as planned
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
Performance Indicators:	Percentage of Courts facilitated to maintain court environment. Target = 100%
Actual Expenditure By End Q3	0.3
Performance as of End of Q3	All Courts allocated funds for Court environment
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:	a) 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:	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:	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 Q3	0.05
Performance as of End of Q3	4 Periodic tests conducted
Reasons for Variations	Implemented as planned