

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	108.767	100.054	100.054	90.420	92.0 %	83.0 %	90.4 %
	Non-Wage	220.769	229.714	216.248	213.744	98.0 %	96.8 %	98.8 %
Dev't.	GoU	63.010	63.010	47.045	46.940	74.7 %	74.5 %	99.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		392.545	392.777	363.347	351.104	92.6 %	89.4 %	96.6 %
Total GoU+Ext Fin (MTEF)		392.545	392.777	363.347	351.104	92.6 %	89.4 %	96.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		392.545	392.777	363.347	351.104	92.6 %	89.4 %	96.6 %
<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	363.347	351.104	92.6 %	89.4 %	96.6 %
Total Vote Budget Excluding Arrears		392.545	392.777	363.347	351.104	92.6 %	89.4 %	96.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:19 Administration Of Justice	392.545	392.777	363.347	351.104	92.6 %	89.4 %	96.6%
Sub SubProgramme:01 Case Management	184.918	181.717	175.618	169.501	95.0 %	91.7 %	96.5%
Sub SubProgramme:02 Judiciary General Administration	201.931	205.410	182.150	176.517	90.2 %	87.4 %	96.9%
Sub SubProgramme:03 Capacity Building	5.696	5.650	5.580	5.087	97.9 %	89.3 %	91.2%
Total for the Vote	392.545	392.777	363.347	351.104	92.6 %	89.4 %	96.6 %

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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:02 Judiciary General Administration****Sub Programme: 01 Institutional Coordination****0.001** Bn Shs | Department : 001 Chambers of the Chief Justice

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

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

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

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

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

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

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

0.000 Bn Shs | Department : 006 Inspectorate of Courts

Reason: N/A

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

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

0.000 Bn Shs | Department : 007 Registry at the High Court

Reason: N/A

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

Reason:

0.004 Bn Shs | Department : 010 Registry for Public Relations and Communication

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

*Items***0.004** UShs | 212101 Social Security Contributions

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

0.017 Bn Shs | Department : 011 Finance and Administration

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

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

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

2.379	Bn Shs	Department : 012 Human Resource Management Department
Reason: Required documents from pensioners were not submitted on time		

Items

0.108	UShs	211104 Employee Gratuity
Reason: Required documents from pensioners were not submitted on time		

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

0.004	Bn Shs	Department : 013 Information and Communication Technology
Reason: Had been earmarked for staff now regularised into the Public Service		

Items

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

0.043	Bn Shs	Department : 016 Engineering and Technical Services
Reason: Had been earmarked for staff now regularised into the Public Service		

Items

0.002	UShs	212101 Social Security Contributions
Reason: Had been earmarked for staff that are regularised into Public Service		

0.006	Bn Shs	Department : 019 Registry of Magistrates Affairs and Data Management
Reason: Had been earmarked for staff now regularised into the Public Service		

Items

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

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

0.009	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 212101 Social Security Contributions

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

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

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:001 Chambers of the Chief Justice			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of field visits conducted	Number	2	4
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 4
Number of field visits conducted	Number	4	4
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 4
Number of field visits conducted	Number	4	4
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 4
Number of field visits conducted	Number	4	4

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Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department: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 4
Number of Advocates enrolled and licensed	Number	3400	3922
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 4
Number of field visits conducted	Number	4	4
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 4
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 4
Number of balliffs managed	Number	400	873
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 4
The Judiciary Anti-corruption strategy	Status	YES	No
Number inspection visits by Inspectorate of Courts	Number	180	291
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 4
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 4
Number of compliance visits	Number	4	4
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 4
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 4
Number of field visits conducted	Number	4	4
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 4
Number of field visits conducted	Number	12	12
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 4
Number of Research Reports produced	Number	4	4

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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 4
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 4
Number of Information, Educational and Communication materials and promotional items disseminated	Number	10000	24000
Number of radio talk shows held	Number	24	27
Number of TV talk shows held	Number	12	22
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 4
Number of field visits conducted	Number	12	12
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 4
Number of Financial statements prepared and submitted	Number	4	4
Updated Judiciary Asset Register in place	Status	Yes	Yes
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 19010503 Capacity of duty bearers strengthened.			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Periodic procurement and disposal reports	Number	12	12

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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 4
Number of field visits conducted	Number	12	12
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 4
Number of Legal reference materials procured	Number	38	20
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 4
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 4
Number of Judiciary Staff trained	Number	80	120
Number of staff inducted	Number	100	97
Judiciary staff training calendar in place	Status	Yes	Yes
Budget Output: 000008 Records Management			
PIAP Output: 19010601 Case and records management improved			
Programme Intervention: 190106 Strengthen case and records management systems			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Registry Audit reports	Number	4	2
Number of Records Centers in place	Number	5	3

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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 4
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 4
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	684
Number of Software Licenses for ICT Security procured.	Number	4	4
Department:015 Policy and Planning			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of field visits conducted	Number	4	4
The Judiciary Annual Performance Report in place	Status	Yes	Yes
The Judiciary Budget Framework paper in place	Status	Yes	Yes
Budget Output: 610019 Statistical Development			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of quality assurance field visits conducted	Number	4	4
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 4
% 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 4
Number of land titles acquired	Number	40	12
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 4
Number of Chief Magistrate Courts renovated	Number	3	0
Number of High Court Circuits and Divisions renovated	Number	4	0
Number of Magistrate Grade One Courts renovated	Number	6	0
Department:019 Registry of Magistrates Affairs and Data Management			
Budget Output: 610017 Case Data Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Court performance reports produced	Number	17	17
Number of field visits conducted	Number	4	4
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 4
Number of field visits conducted	Number	4	4

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Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department: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 4
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 4
Number of District Chain linked Committee meetings held	Number	0	
PIAP Output: 19040203 Integrity Committees established and facilitated			
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of field inspections conducted	Number	4	1
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 4
% 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 4
Number of land titles acquired	Number	40	12

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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 4
Number of Courts with Breastfeeding and childrens play rooms	Number	8	3	
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 4
Number of Luggage scanner for Supreme Court, Court of Appeal, High Courts	Number	1	0	
Number of walk through Scanners procured	Number	6	6	
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 4
Number of CCTV systems procured	Number	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 4
Number of Boats procured	Number	1	0	
Number of Motorcycles procured	Number	85	85	
Number of Vehicles procured	Number	65	50	
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 4
Number of Courts equipped with adequate furniture	Number	27	27	

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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 4
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 4
Number of cases disposed of at the Supreme Court	Number	120	105
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 4
Number of cases disposed of at the Court of Appeal	Number	1012	821
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 4
Number of cases disposed of through court annexed mediation	Number	23	100
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 4
Proportion of offenders accessing State briefs	Percentage	100%	100%

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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 4
Number of Ant-Corruption cases disposed of	Number	315	164
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 4
Number of cases disposed of at Civil Division	Number	1387	1400
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 4
Number of cases disposed of at Commercial Division	Number	4414	4901
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 4
No of Appellate Courts applying court annexed mediation	Number	1	1
No of High Court Circuits applying court annexed mediation	Number	20	24
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 4
Number of cases disposed of through Plea Bargaining	Number	600	1793

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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 4
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 4
Number of cases disposed of at Family Division	Number	7392	5770
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 4
Number of cases disposed of at High Court Circuits	Number	25160	21336
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 4
Number of cases disposed of at International Crimes Division	Number	92	93
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 4
Number of cases disposed of at Land Division	Number	5506	4320

VOTE: 101 Judiciary (Courts of Judicature)

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Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Case Management			
Department:004 Magistrates Courts			
Budget Output: 610015 Disposal of cases at Magistrates Courts			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Cases disposed of at Chief Magistrate Courts	Number	149392	128273
Number of Cases disposed of at Magistrate Grade I Courts	Number	78952	66906
Number of Cases disposed of at Magistrate Grade II Courts	Number	2178	1632
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 4
Number of Magistrate Courts where Small Claims Procedure has been rolled out	Number	36	8
PIAP Output: 19020701 Legal Aid and State brief services provided			
Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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 4
Conduct staff training needs assessment	Text	Yes	Yes
Develop Judiciary staff training calendar	Text	Yes	Yes
Number of staff inducted	Number	193	107

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Performance highlights for the Quarter

- a) The performance for Wage was 90.4% due to the pending recruitment of staff;
- b) The performance for Non-wage is at 98.8% because of pensioners who failed to submit the required documents on time;
- c) The performance for the Development budget was 99.8. % due to pending submission of the certificates of completion for the ongoing construction.

Variations and Challenges

1. Case disposal

A total of 57,735 cases were disposed of in Quarter 4 FY 2023/24 against a target of 69,907 cases, indicating an 82.58% achievement of the target. Case disposal at all Court levels is as follows: -

- a) 21cases disposed of at the Supreme Court.
- b) 217 cases disposed of at the Court of Appeal.
- c) 4,256 cases disposed of at High Court Divisions.
- d) 5,453 cases disposed of at High Court Circuits.
- e) 30,177 cases disposed of at Chief Magistrate Courts.
- f) 17,205 cases disposed of at Magistrate Grade I Courts.
- g) 406 Cases disposed of at Magistrate Grade II Courts.

2. CONSTRUCTION OF COURTS

- a) Supreme Court and Court of Appeal Buildings completed
- b) Construction of Soroti High Court building at 70%, and Tororo High Court building at 35% and Rukungiri High Court building is 85%
- c) Construction of Alebtong CM building at 60% completion, Budaka CM building at 95% completion and Lyantonde Chief Magistrate Court buildings at 70% completion
- d) Construction of Abim G1 Court building at 40%, Patongo G1 is completed and handed over and Karenga G1 Court building at 90% completion
- e) 12 land titles processed and acquired

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	392.545	392.777	363.347	351.104	92.6 %	89.4 %	96.6 %
Sub SubProgramme:01 Case Management	184.918	181.717	175.618	169.501	95.0 %	91.7 %	96.5 %
610006 Disposal of cases at Court of Appeal	16.731	16.451	16.487	15.432	98.5 %	92.2 %	93.6 %
610007 Disposal of cases at Anti-corruption Division	3.797	3.739	3.326	3.123	87.6 %	82.3 %	93.9 %
610008 Disposal of cases at Civil Division	4.832	4.783	4.788	4.300	99.1 %	89.0 %	89.8 %
610009 Disposal of cases at Commercial Division	6.126	5.990	5.940	4.865	97.0 %	79.4 %	81.9 %
610010 Disposal of cases at Criminal Division	4.344	4.300	4.307	3.842	99.2 %	88.5 %	89.2 %
610011 Disposal of cases at Family Division	3.229	3.177	3.097	2.698	95.9 %	83.5 %	87.1 %
610012 Disposal of cases at High Court Circuits	38.742	38.650	37.756	36.835	97.5 %	95.1 %	97.6 %
610013 Disposal of cases at International Crimes Divisions	5.289	5.269	5.150	4.882	97.4 %	92.3 %	94.8 %
610014 Disposal of cases at Land Division	5.199	5.164	5.184	4.921	99.7 %	94.6 %	94.9 %
610015 Disposal of cases at Magistrates Courts	88.925	86.713	82.102	81.829	92.3 %	92.0 %	99.7 %
610016 Disposal of cases at Supreme Court	7.704	7.480	7.480	6.773	97.1 %	87.9 %	90.5 %
Sub SubProgramme:02 Judiciary General Administration	201.931	205.410	182.150	176.517	90.2 %	87.4 %	96.9 %
000001 Audit and Risk Management	2.347	2.337	2.338	2.312	99.6 %	98.5 %	98.9 %
000003 Facilities and Equipment Management	28.212	28.212	17.933	17.898	63.6 %	63.4 %	99.8 %
000004 Finance and Accounting	3.481	3.439	3.480	3.271	100.0 %	94.0 %	94.0 %
000005 Human Resource Management	50.983	53.923	52.386	49.861	102.8 %	97.8 %	95.2 %
000006 Planning and Budgeting Services	4.270	4.226	4.242	3.784	99.3 %	88.6 %	89.2 %
000007 Procurement and Disposal Services	0.609	0.603	0.589	0.495	96.8 %	81.4 %	84.0 %
000008 Records Management	0.186	0.182	0.184	0.163	99.2 %	87.8 %	88.6 %
000010 Leadership and Management	11.416	11.801	11.670	11.110	102.2 %	97.3 %	95.2 %
000011 Communication and Public Relations	2.153	2.131	2.038	1.921	94.6 %	89.2 %	94.3 %
000014 Administrative and Support Services	29.179	29.792	28.605	28.568	98.0 %	97.9 %	99.9 %
000017 Infrastructure Development and Management	41.976	41.928	35.215	34.630	83.9 %	82.5 %	98.3 %
000019 ICT Services	18.897	18.737	15.957	15.793	84.4 %	83.6 %	99.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	392.545	392.777	363.347	351.104	92.6 %	89.4 %	96.6 %
Sub SubProgramme:02 Judiciary General Administration	201.931	205.410	182.150	176.517	90.2 %	87.4 %	96.9 %
000023 Inspection and Monitoring	1.928	1.896	1.848	1.774	95.8 %	92.0 %	96.0 %
000035 Library Services	2.158	2.134	1.577	1.473	73.1 %	68.3 %	93.4 %
610002 Research and Information	0.567	0.552	0.560	0.397	98.7 %	70.1 %	70.9 %
610017 Case Data Management	0.803	0.803	0.803	0.798	100.0 %	99.4 %	99.4 %
610018 Coordination of Magistrates Courts	2.170	2.128	2.129	1.744	98.1 %	80.4 %	81.9 %
610019 Statistical Development	0.596	0.588	0.595	0.525	99.9 %	88.2 %	88.2 %
Sub SubProgramme:03 Capacity Building	5.696	5.650	5.580	5.087	97.9 %	89.3 %	91.2 %
000034 Education and Skills Development	5.696	5.650	5.580	5.087	97.9 %	89.3 %	91.2 %
Total for the Vote	392.545	392.777	363.347	351.104	92.6 %	89.4 %	96.6 %

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	75.794	68.251	68.215	59.666	90.0 %	78.7 %	87.5 %
211102 Contract Staff Salaries	2.702	2.702	2.702	1.722	100.0 %	63.7 %	63.7 %
211103 Statutory salaries	30.270	29.101	29.136	29.032	96.3 %	95.9 %	99.6 %
211104 Employee Gratuity	0.146	0.146	0.146	0.038	100.0 %	26.0 %	26.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58.581	63.431	58.498	58.498	99.9 %	99.9 %	100.0 %
211107 Boards, Committees and Council Allowances	0.496	0.496	0.479	0.479	96.4 %	96.4 %	100.0 %
212101 Social Security Contributions	0.270	0.270	0.270	0.236	100.0 %	87.2 %	87.2 %
212102 Medical expenses (Employees)	4.208	4.940	4.940	4.940	117.4 %	117.4 %	100.0 %
221001 Advertising and Public Relations	2.682	2.682	2.159	2.159	80.5 %	80.5 %	100.0 %
221002 Workshops, Meetings and Seminars	0.238	0.688	0.680	0.680	285.3 %	285.3 %	100.0 %
221003 Staff Training	4.867	4.867	4.851	4.845	99.7 %	99.6 %	99.9 %
221005 Official Ceremonies and State Functions	1.855	1.855	1.782	1.774	96.1 %	95.7 %	99.5 %
221007 Books, Periodicals & Newspapers	1.580	1.580	1.008	1.008	63.8 %	63.8 %	100.0 %
221008 Information and Communication Technology Supplies.	10.717	10.717	8.205	8.203	76.6 %	76.5 %	100.0 %
221009 Welfare and Entertainment	14.500	15.136	15.053	15.053	103.8 %	103.8 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	5.515	5.515	5.292	5.292	95.9 %	95.9 %	100.0 %
221012 Small Office Equipment	0.068	0.068	0.059	0.059	87.4 %	87.4 %	100.0 %
221016 Systems Recurrent costs	0.560	0.560	0.560	0.560	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	1.665	1.665	1.634	1.634	98.1 %	98.1 %	100.0 %
222001 Information and Communication Technology Services.	0.211	0.211	0.177	0.177	83.7 %	83.7 %	100.0 %
222002 Postage and Courier	0.089	0.089	0.082	0.081	91.9 %	90.4 %	98.4 %
223001 Property Management Expenses	4.436	4.436	4.436	4.436	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.120	0.120	0.090	0.090	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	11.194	11.194	11.194	11.177	100.0 %	99.9 %	99.9 %
223004 Guard and Security services	7.100	7.100	7.090	7.090	99.9 %	99.9 %	100.0 %
223005 Electricity	1.224	1.224	1.224	1.224	100.0 %	100.0 %	100.0 %
223006 Water	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	1.137	1.945	1.728	1.728	152.0 %	152.0 %	100.0 %
224011 Research Expenses	0.354	0.354	0.337	0.337	95.1 %	95.1 %	100.0 %
225101 Consultancy Services	1.764	1.764	1.640	1.640	93.0 %	93.0 %	100.0 %
225201 Consultancy Services-Capital	0.500	0.500	0.350	0.350	70.0 %	70.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.438	0.438	0.365	0.365	83.2 %	83.2 %	100.0 %
227001 Travel inland	25.634	27.104	25.652	25.652	100.1 %	100.1 %	100.0 %
227002 Travel abroad	2.000	2.000	1.767	1.767	88.3 %	88.3 %	100.0 %
227004 Fuel, Lubricants and Oils	5.659	5.659	5.659	5.659	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	5.240	5.240	4.294	4.253	82.0 %	81.2 %	99.0 %
228002 Maintenance-Transport Equipment	5.152	5.152	4.864	4.845	94.4 %	94.0 %	99.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.421	0.421	0.288	0.282	68.4 %	66.9 %	97.9 %
228004 Maintenance-Other Fixed Assets	1.186	1.186	0.936	0.936	78.9 %	78.9 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.720	0.720	0.520	0.520	72.2 %	72.2 %	100.0 %
273104 Pension	27.639	27.639	27.639	26.001	100.0 %	94.1 %	94.1 %
273105 Gratuity	8.662	8.662	8.662	8.039	100.0 %	92.8 %	92.8 %
273107 Ex-Gratia for other Retired and Serving Public Servants	0.900	0.900	0.600	0.600	66.7 %	66.7 %	100.0 %
282101 Donations	0.440	0.440	0.440	0.440	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	34.410	34.410	29.016	29.013	84.3 %	84.3 %	100.0 %
312212 Light Vehicles - Acquisition	17.549	17.549	13.693	13.693	78.0 %	78.0 %	100.0 %
312213 Water Vessels - Acquisition	0.331	0.331	0.230	0.230	69.6 %	69.6 %	100.0 %
312216 Cycles - Acquisition	1.445	1.445	0.340	0.340	23.5 %	23.5 %	100.0 %
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	1.013	43.2 %	43.1 %	99.8 %
312235 Furniture and Fittings - Acquisition	5.224	5.224	2.255	2.222	43.2 %	42.5 %	98.5 %
312299 Other Machinery and Equipment- Acquisition	0.800	0.800	0.400	0.400	50.0 %	50.0 %	100.0 %
342111 Land - Acquisition	0.388	0.388	0.097	0.030	25.0 %	7.7 %	31.0 %
Total for the Vote	392.545	392.777	363.347	351.104	92.6 %	89.4 %	96.6 %

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	392.545	392.777	363.347	351.104	92.56 %	89.44 %	96.63 %
Sub SubProgramme:01 Case Management	184.918	181.717	175.618	169.501	94.97 %	91.66 %	96.5 %
Departments							
001 Supreme Court	7.704	7.480	7.480	6.773	97.1 %	87.9 %	90.5 %
002 Court of Appeal	16.731	16.451	16.487	15.432	98.5 %	92.2 %	93.6 %
003 High Court	71.558	71.072	69.549	65.466	97.2 %	91.5 %	94.1 %
004 Magistrates Courts	88.925	86.713	82.102	81.829	92.3 %	92.0 %	99.7 %
Development Projects							
N/A							
Sub SubProgramme:02 Judiciary General Administration	201.931	205.410	182.150	176.517	90.20 %	87.41 %	96.9 %
Departments							
001 Chambers of the Chief Justice	2.119	2.119	2.073	2.002	97.8 %	94.5 %	96.6 %
002 Chambers of the Deputy Chief Justice	1.650	1.642	1.642	1.592	99.5 %	96.5 %	97.0 %
003 Chambers of the Principal Judge	1.781	1.772	1.774	1.676	99.6 %	94.1 %	94.5 %
004 Office of the Secretary to the Judiciary	1.226	1.226	1.215	1.125	99.1 %	91.8 %	92.6 %
005 Chambers of the Chief Registrar	4.640	5.042	4.965	4.714	107.0 %	101.6 %	94.9 %
006 Inspectorate of Courts	1.928	1.896	1.848	1.774	95.8 %	92.0 %	96.0 %
007 Registry at the High Court	2.287	2.257	2.214	2.213	96.8 %	96.8 %	100.0 %
009 Registry of Planning, Research and Development	2.710	2.660	2.678	2.206	98.8 %	81.4 %	82.4 %
010 Registry for Public Relations and Communication	2.153	2.131	2.038	1.921	94.7 %	89.2 %	94.3 %
011 Finance and Administration	35.487	36.047	34.377	33.906	96.9 %	95.5 %	98.6 %
012 Human Resource Management Department	51.169	54.106	52.571	50.024	102.7 %	97.8 %	95.2 %
013 Information and Communication Technology	18.897	18.737	15.957	15.793	84.4 %	83.6 %	99.0 %
015 Policy and Planning	2.724	2.706	2.719	2.501	99.8 %	91.8 %	92.0 %
016 Engineering and Technical Services	7.178	7.130	6.103	5.587	85.0 %	77.8 %	91.5 %
019 Registry of Magistrates Affairs and Data Management	2.973	2.931	2.932	2.541	98.6 %	85.5 %	86.7 %
Development Projects							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	392.545	392.777	363.347	351.104	92.56 %	89.44 %	96.63 %
1556 Construction of the Supreme Court and Court of Appeal Buildings	34.798	34.798	29.113	29.043	83.7 %	83.5 %	99.8 %
1644 Retooling of the Judiciary	28.212	28.212	17.933	17.898	63.6 %	63.4 %	99.8 %
Sub SubProgramme:03 Capacity Building	5.696	5.650	5.580	5.087	97.95 %	89.30 %	91.2 %
Departments							
001 Judicial Training Institute (JTI)	5.696	5.650	5.580	5.087	98.0 %	89.3 %	91.2 %
Development Projects							
N/A							
Total for the Vote	392.545	392.777	363.347	351.104	92.6 %	89.4 %	96.6 %

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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:19 Administration Of Justice		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 Judiciary General Administration		
<i>Departments</i>		
Department:001 Chambers of the Chief Justice		
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 6 Top Management meetings held	a) 2 Top Management meetings held	Members of Top management were engaged in other critical official functions
b) 3 Rules Committee meetings held	b) Nil	No submissions from the Law Reform Committee
c) Supervisory visit conducted	c) 2 supervisory visits conducted	It was urgent for the additional supervisory visit to be conducted in order to promote Alternative Dispute Resolution mechanisms
d) 12 Supreme Court Administrative meetings held	d) 12 Supreme Court Administrative meetings held	Implemented as planned
e) 25 Complaints handled	e) 28 Complaints handled	Complaints disposed of as filed
f) Regional and International events participated in	f) 2 Regional and International events participated in (Southern and Eastern Africa Chief Justices' Forum, Standing International Forum of Commercial Courts)	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	5,256.588	
211103 Statutory salaries	270,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,915.000	
221009 Welfare and Entertainment	117,480.000	
222001 Information and Communication Technology Services.	2,460.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		9,000.000
227001 Travel inland		96,300.000
227004 Fuel, Lubricants and Oils		58,460.000
228002 Maintenance-Transport Equipment		164,918.882
282101 Donations		45,000.000
	Total For Budget Output	791,790.470
	Wage Recurrent	275,256.588
	Non Wage Recurrent	516,533.882
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	791,790.470
	Wage Recurrent	275,256.588
	Non Wage Recurrent	516,533.882
	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) 8 Complaints effectively handled	Fewer complaints than planned were registered
c) 3 External stakeholders' meetings held	c) 10 External stakeholders' meetings held	Implemented as planned
d) Quarterly supervisory visit conducted	d) Quarterly supervisory visit conducted	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211103 Statutory salaries		67,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,025.000
221009 Welfare and Entertainment		79,080.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
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		64,373.680
282101 Donations		35,000.000
	Total For Budget Output	417,621.180
	Wage Recurrent	67,500.000
	Non Wage Recurrent	350,121.180
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	417,621.180
	Wage Recurrent	67,500.000
	Non Wage Recurrent	350,121.180
	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) 82 complaints handled	less complaints filed
b) Quarterly adhoc field inspection visit conducted	b) Quarterly adhoc field inspection visit conducted at Nakasongola Chief Magistrate's Court, Kiryandongo Chief Magistrate's Court and Kigumba Magistrate Grade One Court.	Implemented as planned
c) 5 High Court Circuits inspected	1 High Court Circuit (Mbale High Court Circuit) inspected	Other critical activities that the Principal Judge was engaged in affected the performance

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211103 Statutory salaries		243,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,160.000
221009 Welfare and Entertainment		63,100.000
224011 Research Expenses		7,836.000
227001 Travel inland		132,090.000
227004 Fuel, Lubricants and Oils		39,980.000
228002 Maintenance-Transport Equipment		48,293.224
282101 Donations		30,000.000
	Total For Budget Output	619,459.224
	Wage Recurrent	243,000.000
	Non Wage Recurrent	376,459.224
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	619,459.224
	Wage Recurrent	243,000.000
	Non Wage Recurrent	376,459.224
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Office of the Secretary to the Judiciary		
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Quarterly support supervision visit conducted	a) Quarterly support supervision visit conducted	Implemented as planned
b) 12 Senior Management meetings held	b) 12 Senior Management meetings held	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		34,777.717
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,434.500
221009 Welfare and Entertainment		52,534.000
222001 Information and Communication Technology Services.		1,800.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		126,496.000
227004 Fuel, Lubricants and Oils		27,504.530
228002 Maintenance-Transport Equipment		7,995.653
	Total For Budget Output	280,542.400
	Wage Recurrent	34,777.717
	Non Wage Recurrent	245,764.683
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	280,542.400
	Wage Recurrent	34,777.717
	Non Wage Recurrent	245,764.683
	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) 169 Advocates enrolled	Enrolment was done as per the submission from the Law Council
b) 1,000 Advocates licensed	b) 2,253 Advocates licensed	Advocates licenced as per the applications
c) Regulations under AJA 2020 developed, gazetted, printed and disseminated	c) Final draft Regulations on the Judiciary Service in place	Gazetting, printing and dissemination of the Regulations is pending final correction
e) Meeting with Chief Magistrates conducted	e) Meeting with Chief Magistrates conducted	Implemented as planned
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) The history of the Judiciary documented	a) Draft report on documentation of history of the Judiciary in place	Pending approval by Judiciary council

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
b) Quarterly Court inspection carried out	b) Quarterly Court inspection carried out in the following Court;(Lira HC&CM, Jinja HC &CM, Busia CM, Luwero CM, Nakasogola CM, Nakaseke CM Makindye CM, Oyam CM, Apac CM, Kole/Aboke G1, Aduku G1, Otuke G1, Apala)	Implemented as planned
d) State funded legal representation implementation committee meeting held	d) State funded legal representation implementation committee meeting held	Implemented as planned
f) 2 Bar Bench Committee/Stakeholder meetings held	f) 2 Bar Bench Committee/Stakeholder meetings held	Implemented as planned
g) Judiciary Council retreat held	g) Judiciary Council retreat held	Implemented as planned
h) International Association of Women Judges conference participated in	h) International Association of Women Judges conference participated in	Implemented as planned
PIAP Output: 19020301 Annual National forums conducted		
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.		
PIAP Output: 19020601 Bailiffs supervised		
Programme Intervention: 190206 Strengthen implementation of Court decisions.		
a) 160 Bailiffs licensed	a) 173 Bailiffs licensed	Implemented as per submission from the Bailiffs
b) 3 Bailiffs Disciplinary Committee Meetings held	b) 3 Bailiffs Disciplinary Committee Meetings held	Implemented
c) 100 Bailiffs managed	c) 173 Bailiffs managed	Implemented as per applications from the bailiffs
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		273,471.119
211107 Boards, Committees and Council Allowances		162,600.000
221002 Workshops, Meetings and Seminars		495,319.651
221005 Official Ceremonies and State Functions		98,227.440
221007 Books, Periodicals & Newspapers		2,659.620
221009 Welfare and Entertainment		147,495.000
221011 Printing, Stationery, Photocopying and Binding		69,450.000
221017 Membership dues and Subscription fees.		29,629.400
222001 Information and Communication Technology Services.		7,649.498

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222002 Postage and Courier		10,705.540
224011 Research Expenses		6,788.000
227001 Travel inland		188,597.500
227004 Fuel, Lubricants and Oils		27,980.000
228002 Maintenance-Transport Equipment		63,733.480
	Total For Budget Output	1,584,306.248
	Wage Recurrent	0.000
	Non Wage Recurrent	1,584,306.248
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,584,306.248
	Wage Recurrent	0.000
	Non Wage Recurrent	1,584,306.248
	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	Pending approval by the Judiciary Council
a) Quartely field visit of the Chief Inspector of Courts conducted	a) Quarterly field visit of the Chief Inspector of Courts conducted in 3 Courts	Implemented as planned
b) 45 Country wide field inspections conducted	b) 56 Country wide field inspections conducted	Implemented as planned
PIAP Output: 19040202 Ethical standards harmonized		
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems		
a) Quarterly service delivery complaince monitoring visit conducted	a) Quarterly service delivery compliance monitoring visit conducted	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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

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

b) Quarterly Integrity Committee meeting conducted	b) Nil	The committee was not constituted
a) Judiciary countrywide integrity survey conducted	a) Nil	Inadequate release of funds

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

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

Item	Spent
211101 General Staff Salaries	29,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,250.000
221007 Books, Periodicals & Newspapers	918.000
221009 Welfare and Entertainment	51,942.000
221011 Printing, Stationery, Photocopying and Binding	15,240.000
227001 Travel inland	66,558.372
227004 Fuel, Lubricants and Oils	27,135.000
228002 Maintenance-Transport Equipment	13,749.680
Total For Budget Output	253,293.052
Wage Recurrent	29,500.000
Non Wage Recurrent	223,793.052
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	253,293.052
Wage Recurrent	29,500.000
Non Wage Recurrent	223,793.052
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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
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) 3 Court Registries and archives re-organized (High Court Central Archives, Mbarara HC& Mpigi HC)	Implemented as per release in quarter 4
h) 6 Court Users' Committee meetings held	h) 6 Court Users' Committee meetings held	Implemented as planned
a) 5 High Court Circuits supervised	a) 5 High Court Circuits supervised	Implemented as planned
e) Rules committee meeting held	e) 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
f) Judges quarterly review meeting held	f) Judges quarterly review meeting held	Implemented as planned
g) 2 Court User committee meetings held	g) 6 Court User committee meetings held	Implemented
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		78,053.478
211102 Contract Staff Salaries		225.009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		77,540.000
212101 Social Security Contributions		49.431
221009 Welfare and Entertainment		38,937.700
221011 Printing, Stationery, Photocopying and Binding		1,000.000
224011 Research Expenses		6,000.000
227001 Travel inland		175,961.317
227004 Fuel, Lubricants and Oils		8,825.000
228002 Maintenance-Transport Equipment		4,597.286
228004 Maintenance-Other Fixed Assets		17,000.000
	Total For Budget Output	408,189.221
	Wage Recurrent	78,278.487
	Non Wage Recurrent	329,910.734
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	408,189.221
	Wage Recurrent	78,278.487
	Non Wage Recurrent	329,910.734
	Arrears	0.000
	<i>AIA</i>	0.000

Department:009 Registry of Planning, Research and Development

Budget Output:000006 Planning and Budgeting Services

PIAP Output: 19010502 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

a) Quarterly meeting of the Judiciary Terms and conditions of Service Committee on the implementation of the Administration of the Judiciary Act conducted	a) Quarterly meeting of the Judiciary Terms and conditions of Service Committee on the implementation of the Administration of the Judiciary Act conducted	Implemented as planned
b) 3 M&E visits conducted	b) 3 M&E visits conducted	Implemented as planned
c) Quarterly meeting of the Judiciary Performance Enhancement Committee conducted	c) Quarterly meeting of the Judiciary Performance Enhancement Committee conducted	Implemented as planned
d) Quarterly support supervision field visit conducted	d) Quarterly support supervision field visit conducted	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	473.724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,796.000
221009 Welfare and Entertainment	38,104.700
221011 Printing, Stationery, Photocopying and Binding	7,596.200
224011 Research Expenses	6,000.000
227001 Travel inland	235,746.800
227004 Fuel, Lubricants and Oils	17,012.499
228002 Maintenance-Transport Equipment	62,457.955
228004 Maintenance-Other Fixed Assets	4,150.000
Total For Budget Output	496,337.878
Wage Recurrent	473.724
Non Wage Recurrent	495,864.154
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:610002 Research and Information**PIAP Output: 19030401 Resource centres established and equipped****Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice**

a) Project proposal developed	a) Project proposal developed (Roll out and strengthening ADR by UNDP)	Implemented as planned
b) Quarterly Projects performance report produced	b) Quarterly Projects performance report produced	Implemented as planned
c) Quarterly report on monetary value of pending cases produced	c) Quarterly report on monetary value of pending cases produced for all Courts	Implemented as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,859.025
221009 Welfare and Entertainment	7,500.000
224011 Research Expenses	11,100.000
228002 Maintenance-Transport Equipment	14,389.952
Total For Budget Output	106,848.977
Wage Recurrent	0.000
Non Wage Recurrent	106,848.977
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	603,186.855
Wage Recurrent	473.724
Non Wage Recurrent	602,713.131
Arrears	0.000
<i>AIA</i>	0.000

Department:010 Registry for Public Relations and Communication**Budget Output:000011 Communication and Public Relations****PIAP Output: 19020302 Community outreaches conducted****Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.**

a) 1000 copies of the Judiciary Insider Magazine published	a) 1000 copies of the Judiciary Insider Magazine published	Implemented as planned
b) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained	b) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19020302 Community outreaches conducted		
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.		
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 2 High Court Circuits and their Magistrate Courts of Jinja High Court Circuit, Lira High Court Circuit and Busia Chief Magistrates Court	Inadequate release of funds
d) Feedback on 500 complaints and inquiries through the Judiciary toll free line provided	d) Feedback on 391 complaints and inquiries through the Judiciary toll free line provided	fewer complaints and inquiries registered
f) 2,500 IEC Materials on court processes printed and disseminated	f) 3,000 IEC Materials on court processes printed (Refund, Court Fees, Plea Bargaining, Civil Matters, Trial Process in Magistrates Courts)	Implemented as planned
PIAP Output: 19020303 Court open days conducted		
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.		
e) 9 Radio/TV Talk shows conducted	e) 11 Radio/TV Talk shows conducted on UBC (2), NTV(2), Bukedde, Voice of Africa Radio, Jogoo FM, Voice of Lango, UBC Radio	Some radio/TV Talk shows were budget-neutral
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		153,737.729
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,370.000
221001 Advertising and Public Relations		416,409.753
221009 Welfare and Entertainment		73,537.000
227004 Fuel, Lubricants and Oils		6,423.180
228002 Maintenance-Transport Equipment		2,544.712
	Total For Budget Output	688,022.374
	Wage Recurrent	153,737.729
	Non Wage Recurrent	534,284.645
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	688,022.374
	Wage Recurrent	153,737.729
	Non Wage Recurrent	534,284.645

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<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 3 Internal Audit report for FY 2023/24 produced	b) Quarter 3 Internal Audit report for FY 2023/24 produced	Implemented as planned
c) 3 Field inspections conducted	c) 3 Field inspections conducted	Implemented as planned
d) Quarterly Audit committee meeting held	d) Nil	Pending advice from the Solicitor General regarding which committee to participate in

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,355.998
221009 Welfare and Entertainment	70,500.000
227001 Travel inland	405,000.000
227004 Fuel, Lubricants and Oils	24,650.000
228002 Maintenance-Transport Equipment	13,459.160
Total For Budget Output	581,965.158
Wage Recurrent	0.000
Non Wage Recurrent	581,965.158
Arrears	0.000
<i>AIA</i>	0.000

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

a) Asset register managed	a) Asset register managed	Implemented as planned
b) Non tax revenue collections reconciled	b) Non tax revenue collections reconciled	Implemented as planned
c) 9-month financial statements prepared	c) 9-month financial statements prepared	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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

d) Quarterly support supervision visit undertaken	Quarterly Support supervision visits undertaken in the Courts of Kabale HC, Kabale CM, Kisoro CM, Rukungiri HC, Rukungiri CM, Ntungamo CM, Mbarara HC, Mbarara CM, Isingiro CM, Bushenyi HC, Bushenyi CM, Masaka HC, Masaka CM, Mpigi HC, Mpigi CM	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,010.002
211102 Contract Staff Salaries	1,292.074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,604.900
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.	679.272
227001 Travel inland	362,500.000
227004 Fuel, Lubricants and Oils	24,237.500
228002 Maintenance-Transport Equipment	56,283.011
Total For Budget Output	792,106.759
Wage Recurrent	3,302.076
Non Wage Recurrent	788,804.683
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services**PIAP Output: 19010502 Capacity of duty bearers strengthened****Programme Intervention: 190105 Strengthen capacity of duty bearers**

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

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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,010.068
211107 Boards, Committees and Council Allowances		63,255.000
221009 Welfare and Entertainment		31,500.850
227001 Travel inland		30,069.500
227004 Fuel, Lubricants and Oils		13,875.000
228002 Maintenance-Transport Equipment		7,550.589
	Total For Budget Output	170,261.007
	Wage Recurrent	0.000
	Non Wage Recurrent	170,261.007
	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) Meeting of the Permanent Secretary with Office Supervisors conducted	c) Meeting of the Permanent Secretary with Office Supervisors conducted	Implemented as planned
d) 44 Fire extinguishers for Courts maintained	d) 100 Fire extinguishers for Courts maintained	The maintenance of fire extinguishers that had been scheduled in the previous quarter was conducted in the 4th quarter in line with the release of funds
e) 55 drivers trained in practical defensive skills	e) 40 drivers trained in practical defensive skills	Inadequate release
f) Professional Attire for 22 Judicial Officers and staff uniforms for 50 Non-Judicial officers procured	f) Professional Attire for 23 Judicial Officers	Staff uniforms for 50 Non-Judicial Officers were not procured due to inadequate release of funds

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
g) 2 Inventory Management meetings held	g) 2 Inventory Management meetings held	Implemented as planned
h) 3 field inspections conducted	h) 3 field inspections conducted in the Courts of (Soroti , Lira, Mbale, Dokolo , Adjumani, Kisoro , Kasese , Kabale , Kanungu & Rukungiri)	Implemented as planned
i) Quarterly upcountry security assessment conducted	i) Quarterly upcountry security assessment conducted in all High Courts and Chief Magistrate Courts	Implemented as planned
j) 309 Vehicles and 146 motorcycles maintained	j) 336 Vehicles and 146 motorcycles maintained	More vehicles were procured
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

Item	Spent
211101 General Staff Salaries	1,152,060.999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,470.221
221001 Advertising and Public Relations	168.975
221003 Staff Training	30,115.000
221009 Welfare and Entertainment	110,957.895
221011 Printing, Stationery, Photocopying and Binding	373,351.036
221012 Small Office Equipment	2,965.000
221017 Membership dues and Subscription fees.	2,014.193
222001 Information and Communication Technology Services.	7,765.000
222002 Postage and Courier	16,520.088
223001 Property Management Expenses	1,700,257.420
223002 Property Rates	28,411.761
223004 Guard and Security services	1,801,300.650
223005 Electricity	306,027.000
223006 Water	268,681.866
224004 Beddings, Clothing, Footwear and related Services	807,716.859
225101 Consultancy Services	140,000.000
227001 Travel inland	382,525.064
227002 Travel abroad	747,349.078
227004 Fuel, Lubricants and Oils	306,472.588
228002 Maintenance-Transport Equipment	302,613.112

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		40,440.041
228004 Maintenance-Other Fixed Assets		31,988.848
	Total For Budget Output	8,645,172.694
	Wage Recurrent	1,152,060.999
	Non Wage Recurrent	7,493,111.695
	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 Mbale High Court	Inadequate release of funds
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	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		133,470.409
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,754.811
221007 Books, Periodicals & Newspapers		20,314.408
221009 Welfare and Entertainment		18,300.000
221011 Printing, Stationery, Photocopying and Binding		6,270.000
227001 Travel inland		64,874.100
227004 Fuel, Lubricants and Oils		7,825.000
228002 Maintenance-Transport Equipment		5,416.472
	Total For Budget Output	265,225.200
	Wage Recurrent	133,470.409
	Non Wage Recurrent	131,754.791
	Arrears	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	10,454,730.818
	Wage Recurrent	1,288,833.484
	Non Wage Recurrent	9,165,897.334
	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 Soroti, Jinja, Tororo, Iganga Masindi High Circuits	Implemented as planned
d) Anti-sexual Harassment Policy awareness campaigns conducted (Lango Sub Region)	d) Anti sexual harassment policy awareness campaigns conducted in the Courts of Kitgum H/C & CM, Masindi H/C & CM, Kigumba, Kiryandongo, Gulu H/C & CM, Lamwo CM and Kalong Courts	Implemented

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)	Others retired
c) Conduct HIV/AIDS awareness campaigns (Health awareness camps) and popularise the HIV/AIDS policy (Tooro Sub Region)	Quarterly HIV/AIDS awareness campaigns (Health awareness camps) conducted and HIV/AIDS policy popularised in Soroti	Implemented as planned
e) The Judiciary Service Gender and Equity Policy popularised (Tororo)	e) Nil	Draft Judiciary Service Gender and Equity Policy is pending approval from the Top management
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) 350 uniforms procured for support Staff	h) Nil	Inadequate release of funds

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

Item	Spent
211101 General Staff Salaries	517.175

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211104 Employee Gratuity		36,660.556
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,117,825.647
212102 Medical expenses (Employees)		510,194.134
221003 Staff Training		183,579.341
221009 Welfare and Entertainment		67,359.222
221016 Systems Recurrent costs		10,000.000
224004 Beddings, Clothing, Footwear and related Services		27,355.000
227001 Travel inland		84,400.000
227004 Fuel, Lubricants and Oils		23,654.999
228002 Maintenance-Transport Equipment		14,076.512
273102 Incapacity, death benefits and funeral expenses		202,254.000
273104 Pension		7,505,538.034
273105 Gratuity		5,650,288.094
273107 Ex-Gratia for other Retired and Serving Public Servants		560,000.000
	Total For Budget Output	17,993,702.714
	Wage Recurrent	517.175
	Non Wage Recurrent	17,993,185.539
	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 conducted	b) File Conservation and Preservation exercise conducted	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		14,826.264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,751.454
221009 Welfare and Entertainment		9,000.000
222002 Postage and Courier		6,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		9,000.000
228004 Maintenance-Other Fixed Assets		2,499.999
	Total For Budget Output	50,077.717
	Wage Recurrent	14,826.264
	Non Wage Recurrent	35,251.453
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	18,043,780.431
	Wage Recurrent	15,343.439
	Non Wage Recurrent	18,028,436.992
	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 (National Public Service day)	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 Court stations for CM Courts of Kabale, Nabweru, Yumbe, Kisoro, Iganga, Rukungiri, Kiboga, Kayunga, Ssembabule, Apac, Lugazi, Sironko, Kotido, Kamuli and G1 Courts of Kasangati, Kakira, Bugembe, Nsangi, Kagoma, and Mayuge	Implemented as planned
f) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner	f) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner	Implemented as planned
PIAP Output: 19010102 Use of digital solutions increased		
Programme Intervention: 190101 Automate and Integrate information management systems		
a) 25 laptops procured for newly recruited staff and replacement of obsolete ones	a) 100 laptops procured for newly recruited staff and replacement of obsolete ones	Implemented as per release of funds in the 4th quarter

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010102 Use of digital solutions increased		
Programme Intervention: 190101 Automate and Integrate information management systems		
b) 50 desktop computers procured for 50 Court stations	b) 61 desktop computers procured for 66 Court stations	Implemented as per release in the 4th quarter
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
g) 4 ICT Security Systems installed and maintained (Antivirus, Firepower, Mailfilter & Backups)	g) 4 ICT Security Systems installed and maintained (Antivirus, Firepower, Mailfilter & Backups)	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,413,165.411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,676.320
212101 Social Security Contributions		1,515.146
221003 Staff Training		168,750.000
221008 Information and Communication Technology Supplies.		2,400,048.872
221009 Welfare and Entertainment		74,405.464
221017 Membership dues and Subscription fees.		217,382.924
225101 Consultancy Services		2,206.569
225201 Consultancy Services-Capital		93,905.000
227001 Travel inland		201,075.423
227004 Fuel, Lubricants and Oils		22,150.000
228002 Maintenance-Transport Equipment		26,797.875
	Total For Budget Output	4,697,079.004
	Wage Recurrent	1,413,165.411
	Non Wage Recurrent	3,283,913.593
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	4,697,079.004
	Wage Recurrent	1,413,165.411
	Non Wage Recurrent	3,283,913.593
	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) The Planning retreat held		
d) 3 Administration of Justice Programme Technical Working Group meetings held	d) 3 Administration of Justice Programme Technical Working Group meetings held	Implemented as planned
e) Quarterly Administration of Justice Programme Working Group meeting held	e) Quarterly Administration of Justice Programme Working Group meeting held	Implemented as planned
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	Implemented as planned
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	Implemented as planned
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	Implemented as planned

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

Item	Spent
211102 Contract Staff Salaries	675.027
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,658.785
212101 Social Security Contributions	4,052.318
221002 Workshops, Meetings and Seminars	73,680.000
221009 Welfare and Entertainment	69,588.645
221011 Printing, Stationery, Photocopying and Binding	50,563.148
221016 Systems Recurrent costs	52,500.000
224011 Research Expenses	6,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		113,660.050
	Total For Budget Output	492,377.973
	Wage Recurrent	675.027
	Non Wage Recurrent	491,702.946
	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) 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	Implemented as planned
d) Report on updated Meta data of Judiciary's Key indicators prepared	d) Report on updated Meta data of Judiciary's Key indicators prepared	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		13,650.000
221011 Printing, Stationery, Photocopying and Binding		9,000.400
227001 Travel inland		106,311.600
	Total For Budget Output	128,962.000
	Wage Recurrent	0.000
	Non Wage Recurrent	128,962.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	621,339.973
	Wage Recurrent	675.027
	Non Wage Recurrent	620,664.946
	Arrears	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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) 5 generators and 2 air conditioners maintained	a) 5 generators maintained	Implemented as per release of funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,911.247
212101 Social Security Contributions	1,984.544
221009 Welfare and Entertainment	78,684.000
225204 Monitoring and Supervision of capital work	58,590.000
227004 Fuel, Lubricants and Oils	47,300.000
228001 Maintenance-Buildings and Structures	1,345,172.978
228002 Maintenance-Transport Equipment	75,078.810
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	46,519.201
Total For Budget Output	1,702,240.780
Wage Recurrent	0.000
Non Wage Recurrent	1,702,240.780
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,702,240.780
Wage Recurrent	0.000
Non Wage Recurrent	1,702,240.780
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
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VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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

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
d) Quarterly field visits on triangulation of monthly statistics conducted	d) Quarterly field visits on triangulation of monthly statistics conducted	Implemented as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,000.000
221009 Welfare and Entertainment	37,200.000
224011 Research Expenses	6,000.000
227001 Travel inland	114,242.000
227004 Fuel, Lubricants and Oils	9,155.000
228002 Maintenance-Transport Equipment	11,891.476
Total For Budget Output	211,488.476
Wage Recurrent	0.000
Non Wage Recurrent	211,488.476
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 5 Magistrates Courts of Entebbe CM, Wakiso CM ,Nsangi CM and Nakawa CM	Implemented as planned
b) Support supervision for 22 Local Council Courts conducted	b) Nil	Inadequate release of funds
c) 2 Registries in Magistrate Courts reorganized	c) Nil	No release of funds

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

Item	Spent
211102 Contract Staff Salaries	6,934.160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,352.800
212101 Social Security Contributions	1,465.005

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		198,980.582
227001 Travel inland		62,000.000
227004 Fuel, Lubricants and Oils		9,155.000
228002 Maintenance-Transport Equipment		11,501.232
	Total For Budget Output	317,388.779
	Wage Recurrent	6,934.160
	Non Wage Recurrent	310,454.619
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	528,877.255
	Wage Recurrent	6,934.160
	Non Wage Recurrent	521,943.095
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 19020101 Justice centres constructed		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
a) Supreme Court and Court of Appeal Buildings completed	a) Supreme Court and Court of Appeal Buildings completed	Implemented
b) Construction of Soroti, Tororo and Rukungiri High Court buildings completed	b) Construction of Soroti High Court building is at 70%, Tororo High Court building is 35% completion and Rukungiri High Court building is 85%	Implemented as planned
c) Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings completed	c) Construction of Alebtong CM building at 60% completion, Budaka CM building at 95% completion and Lyatonde Chief Magistrate Court buildings at 70% completion	Implemented as planned
d) Construction of Abim, Patongo and Karenga Magistrate Grade 1 Court buildings completed	d) Construction of Abim G1 Court building at 40%, Patongo G1 was completed and handed over and Karenga G1 Court building at 90% completion	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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

e) Moroto and Mpigi High Court building constructed - Phase 1	e) Construction of Moroto HC at 30% completion	Pending release of funds for the construction of Mpigi HC to commence
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) Payments made for Kamwenge, Butambala, Mayug, Rubirizi and Nakaseke	Pending availability release of funds

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

a) 20 land titles processed and acquired	a) 3 land titles processed and acquired	inadequate release of funds
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
312121 Non-Residential Buildings - Acquisition	10,793,431.669
342111 Land - Acquisition	30,000.000
Total For Budget Output	10,823,431.669
GoU Development	10,823,431.669
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	10,823,431.669
GoU Development	10,823,431.669
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1644 Retooling of the Judiciary**Budget Output:000003 Facilities and Equipment Management**

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1644 Retooling of the Judiciary		
PIAP Output: 19020102 Justice centres equipped		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
a) 2 Breastfeeding and children's playrooms established	a) 3 Breastfeeding and children's playrooms in Kamwenge, Kisoro & Butambala CM) established	Implemented as per release of funds
PIAP Output: 19030101 ICT equipment acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
PIAP Output: 19030102 Transport equipment acquired		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
PIAP Output: 19030103 Justice delivery points furnished		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) Furniture procured for 6 Courts (Kagadi, Bukomero, Kibaale, Buseruka, Kyangwali and High Court Kampala offices)	a) Nil	No release of funds in the 4th quarter
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		<i>US\$ Thousand</i>
Item		Spent
312212 Light Vehicles - Acquisition		10,418,464.790
312213 Water Vessels - Acquisition		230,000.001
312216 Cycles - Acquisition		339,999.998
312231 Office Equipment - Acquisition		299,213.432
312235 Furniture and Fittings - Acquisition		1,067,755.896
312299 Other Machinery and Equipment- Acquisition		219,348.001
	Total For Budget Output	12,574,782.118
	GoU Development	12,574,782.118
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	12,574,782.118
	GoU Development	12,574,782.118
	External Financing	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<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) 12 Criminal cases disposed of	a) 5 Criminal cases disposed of	Complexity of cases
b) 5 Constitutional cases disposed of	b) Nil	The complexity of the constitutional cases affected the performance
c) 13 Civil cases disposed of	c) 16 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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211103 Statutory salaries		563,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		741,805.035
212101 Social Security Contributions		5,683.112
221007 Books, Periodicals & Newspapers		1,819.700
221008 Information and Communication Technology Supplies.		23,980.000
221009 Welfare and Entertainment		89,745.000
221011 Printing, Stationery, Photocopying and Binding		14,000.000
224011 Research Expenses		6,000.000
227001 Travel inland		15,600.000
227004 Fuel, Lubricants and Oils		34,605.000
228002 Maintenance-Transport Equipment		98,530.412
228004 Maintenance-Other Fixed Assets		5,022.000
	Total For Budget Output	1,599,790.259
	Wage Recurrent	563,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,036,790.259
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,599,790.259
	Wage Recurrent	563,000.000
	Non Wage Recurrent	1,036,790.259
	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) 97 Civil cases disposed of	The Court is not fully constituted
b) 65 Criminal cases disposed of	b) 61 Criminal cases disposed of	The Court is not fully constituted
c) 24 Constitutional cases disposed of	c) 22 Constitutional cases disposed of	The Court is not fully constituted
d) 16 Taxation Applications disposed of	d) 8 Taxation Applications disposed of	The Court is not fully constituted
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	Implemented as planned

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

a) 8 appellate mediation cases disposed of	a) 29 appellate mediation cases disposed of	The enhanced supervision of the newly created Registry of Alternative Dispute Resolution improved the performance
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	60,526.183
211103 Statutory salaries	834,518.486

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		933,671.500
212101 Social Security Contributions		12,252.658
221007 Books, Periodicals & Newspapers		2,259.720
221009 Welfare and Entertainment		100,800.000
221011 Printing, Stationery, Photocopying and Binding		6,800.000
223003 Rent-Produced Assets-to private entities		1,785,047.475
227001 Travel inland		40,900.000
227004 Fuel, Lubricants and Oils		34,667.500
228002 Maintenance-Transport Equipment		116,640.000
228004 Maintenance-Other Fixed Assets		6,864.800
	Total For Budget Output	3,934,948.322
	Wage Recurrent	895,044.669
	Non Wage Recurrent	3,039,903.653
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,934,948.322
	Wage Recurrent	895,044.669
	Non Wage Recurrent	3,039,903.653
	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) 93 Anti-corruption cases disposed of	a) 53 Anti-corruption cases disposed of	a) Complexity of the cases affected disposal
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 brie	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened

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

a) 93 Anti-corruption cases disposed of	a) 53 Anti-corruption cases disposed of	a) Complexity of the cases affected disposal
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	204,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	316,373.552
212101 Social Security Contributions	2,568.795
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	214,100.000
227001 Travel inland	1,500.000
227004 Fuel, Lubricants and Oils	43,210.000
228002 Maintenance-Transport Equipment	143,728.246
228004 Maintenance-Other Fixed Assets	1,980.000
Total For Budget Output	949,623.093
Wage Recurrent	204,000.000
Non Wage Recurrent	745,623.093
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) 831 Civil cases disposed of	a) 325 Civil cases disposed of	Non-appearance of parties for the hearing or mediation of some cases caused a lapse in time and adjournments.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211103 Statutory salaries	337,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	277,510.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212101 Social Security Contributions		2,181.554
221007 Books, Periodicals & Newspapers		562.500
221009 Welfare and Entertainment		29,000.000
221011 Printing, Stationery, Photocopying and Binding		900.000
223003 Rent-Produced Assets-to private entities		415,964.160
227001 Travel inland		9,500.000
227004 Fuel, Lubricants and Oils		26,217.500
228002 Maintenance-Transport Equipment		113,922.198
228004 Maintenance-Other Fixed Assets		1,928.799
	Total For Budget Output	1,215,186.711
	Wage Recurrent	337,500.000
	Non Wage Recurrent	877,686.711
	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) 1,105 Commercial cases disposed of	a) 1,066 Commercial cases disposed of	a) Complexity of the cases affected disposal
PIAP Output: 19010203 Mediation strengthened		
Programme Intervention: 190104 Roll out alternative dispute resolution		
b) 40 Mediators trained and accredited.	b) Nil	No release of funds
a) 3 Mediation support supervision visits conducted;	a) 6 Mediation support supervision visits conducted.	Due to revision of the Mediation Rules, more support supervision visits were conducted
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		189,513.832
211103 Statutory salaries		405,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		416,565.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212101 Social Security Contributions		2,003.589
221003 Staff Training		112,500.000
221007 Books, Periodicals & Newspapers		570.000
221009 Welfare and Entertainment		78,300.000
221011 Printing, Stationery, Photocopying and Binding		4,605.000
227001 Travel inland		50,475.000
227004 Fuel, Lubricants and Oils		53,392.500
228002 Maintenance-Transport Equipment		57,895.920
228004 Maintenance-Other Fixed Assets		4,469.998
	Total For Budget Output	1,375,290.839
	Wage Recurrent	594,513.832
	Non Wage Recurrent	780,777.007
	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) 341 cases disposed of through Plea-Bargaining	Continuous sensitization of litigants led to the success of 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) 379 cases disposed of at the Criminal Division	Tracing witnesses was difficult due to cases with multiple accused and numerous witnesses.
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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211103 Statutory salaries		337,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		482,989.642
212101 Social Security Contributions		2,200.967
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		6,006.018
227004 Fuel, Lubricants and Oils		26,217.500
228002 Maintenance-Transport Equipment		115,344.546
228004 Maintenance-Other Fixed Assets		2,339.999
	Total For Budget Output	1,019,698.672
	Wage Recurrent	337,500.000
	Non Wage Recurrent	682,198.672
	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) 1,013 Family cases disposed of	Complexity of cases as some involve require locus in quo for Estate related matters
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211103 Statutory salaries		270,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		263,595.000
212101 Social Security Contributions		1,938.901
221007 Books, Periodicals & Newspapers		1,075.000
221009 Welfare and Entertainment		33,419.500
221011 Printing, Stationery, Photocopying and Binding		900.000
227001 Travel inland		7,940.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		28,181.412
228002 Maintenance-Transport Equipment		153,422.374
228004 Maintenance-Other Fixed Assets		3,690.000
	Total For Budget Output	764,162.187
	Wage Recurrent	270,000.000
	Non Wage Recurrent	494,162.187
	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) 5,453 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) 2,019 Civil cases disposed of	b) 1,437 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) 1,576 Criminal cases disposed of	Inadequate human resource and staffing gaps at the ODPP.
d) 1309 Land cases disposed of	d) 1,547 Land cases disposed of	Prioritized the disposal of land cases
e) 205 Executions and Bailiffs cases disposed of	114 Executions and Bailiffs cases disposed of	a) The court exceeded its target in earlier quarters and prioritized the disposal of cases in other categories
f) 719 Family cases disposed of	f) 778 Family cases disposed of	Recruitment and deployment of more Judicial Officers
g) 16 Commercial cases disposed of	g) 1 Commercial cases disposed of	The complexity of the cases

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	3,221,851.835
211102 Contract Staff Salaries	119,285.066
211103 Statutory salaries	2,337,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,058,380.076
212101 Social Security Contributions	23,711.480
221009 Welfare and Entertainment	678,500.001
221011 Printing, Stationery, Photocopying and Binding	46,732.998
223003 Rent-Produced Assets-to private entities	37,704.000
227001 Travel inland	1,538,310.000
227004 Fuel, Lubricants and Oils	239,673.412
228002 Maintenance-Transport Equipment	142,150.969
228004 Maintenance-Other Fixed Assets	21,571.200
Total For Budget Output	10,465,371.037
Wage Recurrent	5,678,636.901
Non Wage Recurrent	4,786,734.136
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) Pre Trial in HCT-00-ICD-CR-SC-0011- 2018 Uganda versus Mumbere Charles Wesley and 201 others conducted	a) Nolle Prosequi was entered in the Uganda versus Mumbere Charles Wesley & 200 others . Only one accused (Thembo Kitusimbire) was remaining on the file to be fixed for plea taking on 01/08/2024	Implemented as planned
b) 3 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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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

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

Item	Spent
211103 Statutory salaries	400,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	449,679.905
212101 Social Security Contributions	2,162.365
221001 Advertising and Public Relations	9,583.786
221007 Books, Periodicals & Newspapers	1,041.660
221009 Welfare and Entertainment	22,500.000
221011 Printing, Stationery, Photocopying and Binding	6,900.000
223003 Rent-Produced Assets-to private entities	390,595.017
227001 Travel inland	13,500.000
227004 Fuel, Lubricants and Oils	29,392.660
228002 Maintenance-Transport Equipment	134,487.673
228004 Maintenance-Other Fixed Assets	1,900.499
Total For Budget Output	1,462,243.565
Wage Recurrent	400,500.000
Non Wage Recurrent	1,061,743.565
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) 1,378 Land cases disposed of	a) 1,226 Land cases disposed of	a) Insufficient funding for locus
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	154,355.439

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		3,085.240
211103 Statutory salaries		540,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		414,320.210
212101 Social Security Contributions		5,457.464
221007 Books, Periodicals & Newspapers		1,125.000
221009 Welfare and Entertainment		39,000.000
221011 Printing, Stationery, Photocopying and Binding		4,172.500
227001 Travel inland		121,207.600
227004 Fuel, Lubricants and Oils		37,455.000
228002 Maintenance-Transport Equipment		68,171.797
228004 Maintenance-Other Fixed Assets		3,689.998
	Total For Budget Output	1,392,040.248
	Wage Recurrent	697,440.679
	Non Wage Recurrent	694,599.569
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	18,643,616.352
	Wage Recurrent	8,520,091.412
	Non Wage Recurrent	10,123,524.940
	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		
57,632 cases disposed of at Magistrate Courts as follows -	47,788 cases disposed of at Magistrate Courts as follows -	a) Inadequate funding for locus b) Inadequate deployment of State Attorneys and Prosecutors by the ODPP

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
a) 37,348 Cases disposed of at the Chief Magistrates Courts	a) 30,177 Cases disposed of at the Chief Magistrates Courts	a) Inadequate funding for locus and State Briefs b) Lack of prosecutors in some Magisterial areas
b) 19,738 Cases disposed of at the Magistrates Grade I Courts	b) 17,205 Cases disposed of at the Magistrates Grade I Courts	Inadequate deployment of State Attorneys and Prosecutors by the Office of Director of Public Prosecution
c) 546 Cases disposed of at the Magistrates Grade II Courts	c) 406 Cases disposed of at the Magistrates Grade II Courts	Inadequate state prosecutors in most of these courts
d) 200 cases disposed of through mediation	d) 161 cases disposed of through Mediation	Revision of the Mediation Rules made Mediation optional
PIAP Output: 19020701 Legal Aid and State brief services provided		
Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.		
a) 100% proportion of indigenous persons in Criminal cases at the Magistrate Courts countrywide provided with State brief	a) 100% proportion of indigenous persons in Criminal cases at the Magistrate Courts countrywide provided with State brief	Implemented as planned
PIAP Output: 19010701 Small claims procedure Rolled		
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes		
a) 6 SCP coaching sessions conducted	a) Nil	No release of funds
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 2 Courts(Kyankwanzi & Bbaale)	Inadequate release of funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	10,828,929.783	
211102 Contract Staff Salaries	185,022.452	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,804,705.632	
212101 Social Security Contributions	39,470.958	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		2,466.250
221005 Official Ceremonies and State Functions		12,375.440
221009 Welfare and Entertainment		660,462.673
221011 Printing, Stationery, Photocopying and Binding		292,988.700
223003 Rent-Produced Assets-to private entities		594,762.879
227001 Travel inland		1,039,795.887
227004 Fuel, Lubricants and Oils		266,033.760
228002 Maintenance-Transport Equipment		151,752.594
228004 Maintenance-Other Fixed Assets		65,835.925
	Total For Budget Output	17,944,602.933
	Wage Recurrent	11,013,952.235
	Non Wage Recurrent	6,930,650.698
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	17,944,602.933
	Wage Recurrent	11,013,952.235
	Non Wage Recurrent	6,930,650.698
	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		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010504 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Training Needs Assessment conducted	a) Training Needs Assessment conducted	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
211103 Statutory salaries		250,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		53,178.900
212101 Social Security Contributions		1,100.484
221003 Staff Training		75,563.079
221005 Official Ceremonies and State Functions		254,760.378
221007 Books, Periodicals & Newspapers		801.300
221009 Welfare and Entertainment		72,578.100
221011 Printing, Stationery, Photocopying and Binding		15,441.200
224011 Research Expenses		4,300.000
227001 Travel inland		3,150.000
227004 Fuel, Lubricants and Oils		28,954.215
228002 Maintenance-Transport Equipment		52,517.000
228004 Maintenance-Other Fixed Assets		2,340.011
	Total For Budget Output	815,184.667
	Wage Recurrent	250,500.000
	Non Wage Recurrent	564,684.667
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	815,184.667
	Wage Recurrent	250,500.000
	Non Wage Recurrent	564,684.667
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	108,030,815.605

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	24,850,064.082
	Non Wage Recurrent	59,782,537.736
	GoU Development	23,398,213.787
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:19 Administration Of Justice	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:02 Judiciary General Administration	
<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) 9 Top Management meetings held
b) 12 Rules Committee meetings held	b) 1 Rules Committee meetings held
c) 2 supervisory visits conducted	c) 4 Supervisory visits conducted
d) 48 Supreme Court Administrative meetings held	d) 48 Supreme Court Administrative meetings held
e) 100 Complaints handled	e) 117 Complaints handled
f) Regional and International events participated in	f) 5 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, iv) Southern and Eastern Africa Chief Justices' Forum and v) Standing International Forum of Commercial Courts]

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

Item	Spent
211101 General Staff Salaries	12,942.424
211102 Contract Staff Salaries	7,205.524
211103 Statutory salaries	315,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,020.000
221009 Welfare and Entertainment	469,920.000
222001 Information and Communication Technology Services.	4,560.000
224011 Research Expenses	36,000.000
227001 Travel inland	385,200.000
227004 Fuel, Lubricants and Oils	233,840.000
228002 Maintenance-Transport Equipment	266,000.000
282101 Donations	180,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	2,002,187.948
	Wage Recurrent	335,647.948
	Non Wage Recurrent	1,666,540.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,002,187.948
	Wage Recurrent	335,647.948
	Non Wage Recurrent	1,666,540.000
	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) 48 meetings for the Chambers of the Deputy Chief Justice held
b) 100 Complaints effectively handled	b) 29 Complaints effectively handled
c) 12 External stakeholders' meetings held	c) 19 External stakeholders' meetings held
d) 4 supervisory visits conducted	d) 4 supervisory visits conducted

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

Item	Spent
211101 General Staff Salaries	40,358.512
211103 Statutory salaries	292,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,100.000
221009 Welfare and Entertainment	316,320.000
221011 Printing, Stationery, Photocopying and Binding	3,600.000
224011 Research Expenses	36,000.000
227001 Travel inland	329,400.000
227004 Fuel, Lubricants and Oils	177,570.000
228002 Maintenance-Transport Equipment	116,600.000
282101 Donations	140,000.000
	Total For Budget Output
	1,592,448.512
	Wage Recurrent
	332,858.512

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,259,590.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,592,448.512
	Wage Recurrent	332,858.512
	Non Wage Recurrent	1,259,590.000
	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) 1104 complaints handled
b) 4 Adhoc field inspection visits conducted	b) 4 adhoc field Court inspection visits conducted at Kiboga, Bushenyi High Court, Chief Magistrate's Courts of Kiryandongo Kasese, Nakasongola, Bunyaruguru, Mityana & Bushenyi, and Grade One Magistrate Courts of Bunagana, Kigumba and Kyanika.
c) 20 High Court Circuits inspected	c) 7 High Court Circuits (Mbale Kiboga, Bushenyi, Kabale, Mbarara, Mubende and Masindi) inspected

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	381.840
211103 Statutory salaries	288,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	220,110.000
221009 Welfare and Entertainment	252,400.000
224011 Research Expenses	29,286.000
227001 Travel inland	528,000.000
227004 Fuel, Lubricants and Oils	159,920.000
228002 Maintenance-Transport Equipment	77,600.000
282101 Donations	120,000.000
Total For Budget Output	1,675,697.840
Wage Recurrent	288,381.840

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,387,316.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,675,697.840
	Wage Recurrent	288,381.840
	Non Wage Recurrent	1,387,316.000
	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) 4 support supervision visits conducted	
b) 48 Senior Management meetings held	b) 48 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		168,018.277
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		117,738.000
221009 Welfare and Entertainment		210,136.000
222001 Information and Communication Technology Services.		1,800.000
227001 Travel inland		505,912.000
227004 Fuel, Lubricants and Oils		96,620.000
228002 Maintenance-Transport Equipment		25,200.000
	Total For Budget Output	1,125,424.277
	Wage Recurrent	168,018.277
	Non Wage Recurrent	957,406.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,125,424.277
	Wage Recurrent	168,018.277
	Non Wage Recurrent	957,406.000
	Arrears	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
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) 824 Advocates enrolled
b) 3,000 Advocates licensed	b) 4,667 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 and Magisterial Areas & Magistrates Courts) Instrument, 2024) ii) Final draft Regulations on the Judiciary Service in place
g) 2 meetings with Chief Magistrates conducted	g) 2 meetings with Chief Magistrates conducted
PIAP Output: 19010502 Capacity of duty bearers strengthened	
Programme Intervention: 190105 Strengthen capacity of duty bearers	
a) The history of the Judiciary documented	a) Draft report on documentation of history of the Judiciary in place
b) 4 quarterly court inspections carried out	b) 4 Quarterly Court Inspections were carried out in the following Courts: Lira HC&CM, Jinja HC &CM 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, Busia CM, Luwero CM, Nakasogola CM, Nakaseke CM Makindye CM, Oyam CM, Apac CM, Kole/Aboke G1, Aduku G1, Otuke G1, Apala G1& Kyegegwa G1
d) Meeting with Grade II Magistrates conducted	d) Meeting with Grade II Magistrates conducted
e) 3 Judiciary Council meetings held	e) 3 Judiciary Council meetings held
f) 4 State-funded Legal Representation Implementation Committee meetings held	f) 4 State-funded Legal Representation Implementation Committee meetings held
h) 2 meetings with Registrars conducted	h) 2 meetings 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) 10 Bar Bench Committee/Stakeholder meetings held

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
k) Judiciary Council retreat held	k) Judiciary Council retreat held	
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) International Association of Women Judges Conference participated in	
n) 100 Judicial Officers sworn in	n) 102 (11 Judges, 1 Registrar, 5 Assistant Registrars & 85 Magistrate G1) Judicial Officers sworn in	
PIAP Output: 19020301 Annual National forums conducted		
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.		
a) New Law Year ceremony held	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) 441 Bailiffs licensed	
b) 12 Bailiffs Disciplinary Committee meetings held	b) 12 Bailiffs Disciplinary Committee meetings held	
c) 400 Bailiffs managed	c) 873 Bailiffs managed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Spent	
211101 General Staff Salaries	186,578.314	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,093,808.400	
211107 Boards, Committees and Council Allowances	388,425.000	
221001 Advertising and Public Relations	65,775.000	
221002 Workshops, Meetings and Seminars	576,169.651	
221005 Official Ceremonies and State Functions	384,916.880	
221007 Books, Periodicals & Newspapers	20,000.000	
221009 Welfare and Entertainment	589,980.000	
221011 Printing, Stationery, Photocopying and Binding	277,800.000	
221017 Membership dues and Subscription fees.	68,979.000	
222001 Information and Communication Technology Services.	18,180.000	
222002 Postage and Courier	22,705.540	
224011 Research Expenses	50,000.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
227001 Travel inland	754,390.000	
227004 Fuel, Lubricants and Oils	111,920.000	
228002 Maintenance-Transport Equipment	104,800.001	
	Total For Budget Output	4,714,427.786
	Wage Recurrent	186,578.314
	Non Wage Recurrent	4,527,849.472
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,714,427.786
	Wage Recurrent	186,578.314
	Non Wage Recurrent	4,527,849.472
	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) 4 field visits for the Chief Inspector of Courts conducted in 9 Courts	
b) 180 Countrywide field inspections conducted	b) 291 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) 4 Quarterly service delivery compliance monitoring visits conducted	
PIAP Output: 19040203 Integrity Committees established and facilitated		
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems		
b) 4 Integrity Committee meetings conducted	b) Nil	
a) Judiciary countrywide integrity survey conducted	a) Nil	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
a) The Judiciary Anti-Corruption Strategy launched	a) Nil	
b) Judiciary Anti-Corruption Strategy disseminated in 20 Courts	b) Nil	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	168,170.655	
211102 Contract Staff Salaries	2,123.933	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	192,720.000	
221007 Books, Periodicals & Newspapers	3,672.000	
221009 Welfare and Entertainment	207,768.000	
221011 Printing, Stationery, Photocopying and Binding	60,960.000	
227001 Travel inland	1,061,858.179	
227004 Fuel, Lubricants and Oils	54,270.000	
228002 Maintenance-Transport Equipment	22,800.000	
Total For Budget Output		1,774,342.767
Wage Recurrent		170,294.588
Non Wage Recurrent		1,604,048.179
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		1,774,342.767
Wage Recurrent		170,294.588
Non Wage Recurrent		1,604,048.179
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) 1 Rules Committee meetings held	
c) Quarterly Case backlog monitoring visits conducted	c) Quarterly Case backlog monitoring visits conducted	
d) 20 High Court Circuits supervised	d) 20 High Court Circuits supervised	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010502 Capacity of duty bearers strengthened	
Programme Intervention: 190105 Strengthen capacity of duty bearers	
f) Rules Committee Retreat held	f) Rules Committee Retreat held
g) Law Reforms Committee Retreat held	g) Law Reforms Committee Retreat held
a) 4 Law Reform Committee review meetings held	a) 13 Law Reform Committee review meetings held
e) 12 Court registries and archives re-organized	b) 7 Court Registries and archives re-organized (Mbarara HC, Mpigi HC, High Court Central Archives (2), Commercial Division, Family Division and Mubende Hight Court)
h) 3 Judges' quarterly review meetings held	h) 4 Judges' quarterly review meetings held
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced	
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice	
a) 4 Law Reform Committee review meetings held	a) 13 Law Reform Committee review meetings held
e) 12 Court registries and archives re-organized	b) 7 Court Registries and archives re-organized (Mbarara HC, Mpigi HC, High Court Central Archives (2), Commercial Division, Family Division and Mubende Hight Court)
h) 3 Judges' quarterly review meetings held	h) 4 Judges' quarterly review meetings held
b) 4 Rules Committee meetings held	b) 4 Rules Committee meeting held
c) Quarterly Case backlog monitoring visits conducted	c) Quarterly Case backlog monitoring visits conducted
a) 22 Court User Committee meetings held	a) 19 Court User Committee meetings held
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced	
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice	
b) 8 Court Registries and archives re-organized	b) 7 Court Registries and archives re-organized (Mbarara HC, Mpigi HC, High Court Central Archives (2), Commercial Division, Family Division and Mubende Hight Court)
j) 22 Court User Committee meetings held	j) 19 Court User Committee meetings held
a) 20 High Court Circuits supervised	a) 20 High Court Circuits supervised
g) Law Reform Committee Retreat held	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) 13 Law Reform Committee review meetings held
d) 4 Quarterly case backlog monitoring visits conducted	d) 4 Quarterly case backlog monitoring visits conducted
h) 4 Judges' quarterly review meetings held	h) 4 Judges' quarterly review meetings held
e) Rules Committee Retreat held	e) Rules Committee Retreat held
i) 7 Court User committee meetings held	i) 19 Court User committee meetings held

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	218,800.863
211102 Contract Staff Salaries	450.018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	309,480.000
212101 Social Security Contributions	49.431
221009 Welfare and Entertainment	155,749.400
221011 Printing, Stationery, Photocopying and Binding	4,000.000
224011 Research Expenses	24,000.000
227001 Travel inland	1,407,499.999
227004 Fuel, Lubricants and Oils	17,650.000
228002 Maintenance-Transport Equipment	7,600.000
228004 Maintenance-Other Fixed Assets	68,000.000
Total For Budget Output	2,213,279.711
Wage Recurrent	219,250.881
Non Wage Recurrent	1,994,028.830
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,213,279.711
Wage Recurrent	219,250.881
Non Wage Recurrent	1,994,028.830
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) 4 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) 12 Monthly M&E visits conducted

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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

c) 4 quarterly meetings of the Judiciary Performance Enhancement Committee conducted	c) 4 quarterly meetings of the Judiciary Performance Enhancement Committee conducted
d) 4 Quarterly support supervision field visits conducted	d) 4 Quarterly support supervision field visit conducted
e) Annual Performance Report FY 2022/23 in line with section 39 of AJA 2020 prepared and launched	e) Annual Performance Report FY 2022/23 in line with section 39 of AJA 2020 prepared and launched

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

Item	Spent
211101 General Staff Salaries	7,071.866
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	499,160.000
221009 Welfare and Entertainment	152,418.800
221011 Printing, Stationery, Photocopying and Binding	30,384.800
224011 Research Expenses	24,000.000
227001 Travel inland	931,787.200
227004 Fuel, Lubricants and Oils	65,940.000
228002 Maintenance-Transport Equipment	82,800.000
228004 Maintenance-Other Fixed Assets	15,000.001
Total For Budget Output	1,808,562.667
Wage Recurrent	7,071.866
Non Wage Recurrent	1,801,490.801
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) 2 Project proposals developed (Court Opens by UNDP & Roll out and strengthening ADR by UNDP)
b) 4 Quarterly Projects performance reports on produced	b) 4 Quarterly Projects performance reports on produced
c) 4 reports on monetary value of pending cases produced	c) 4 reports on monetary value of pending cases produced for all Courts

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211101 General Staff Salaries	517.175	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	295,000.000	
221009 Welfare and Entertainment	30,000.000	
224011 Research Expenses	41,600.000	
228002 Maintenance-Transport Equipment	30,313.312	
	Total For Budget Output	397,430.487
	Wage Recurrent	517.175
	Non Wage Recurrent	396,913.312
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,205,993.154
	Wage Recurrent	7,589.041
	Non Wage Recurrent	2,198,404.113
	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) 3,693 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 Jinja High Court Circuit, Lira High Court Circuit, Mpigi High Court, Mubende High Court, Mbarara High Court Fortportal , Kitgum, Bushenyi Kiboga, Ibanda , Busia CM, Kiryandongo CM Court, Goma G1 Court, Nsangi, Nyarushanje,Namungalwe,Kaliro Magistrates Courts Fort Portal, Ibanda, Kiruhura, Bwizibwera and Rubindi areas	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 19020302 Community outreaches conducted**Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.**

d) Feedback on 2000 complaints and inquiries through the Judiciary toll free line provided	d) Feedback on 2,467 complaints and inquiries through the Judiciary toll free line provided
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f) 10,000 IEC Materials on Court processes printed and disseminated	f) 24,000 IEC Materials on court processes printed (Refund, Court Fees, Plea Bargaining, Civil Matters, Trial Process in Magistrates Courts)
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PIAP Output: 19020303 Court open days conducted**Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.**

e) 36 Radio/TV Talk shows conducted	e) 42 Radio/TV Talk shows conducted on Flavour FM Akicha Radio, Radio West, Kyoga Veritas Radio Omusondolya 91.4 FM in VOA(2), CBS FM, Voice of Kamwenge, Elgon FM, Bukedde Radio(2), Voice of Lango, Voice of Kigezi, UBC TV (2), UBC Radio(2), NBS TV, NTV, 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 Jogoo FM, and Simba FM
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Spent
211101 General Staff Salaries	154,211.453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,480.000
212101 Social Security Contributions	1,197.803
221001 Advertising and Public Relations	1,296,799.159
221009 Welfare and Entertainment	294,000.000
227004 Fuel, Lubricants and Oils	25,650.000
228002 Maintenance-Transport Equipment	7,600.000
Total For Budget Output	1,920,938.415
Wage Recurrent	154,211.453
Non Wage Recurrent	1,766,726.962
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,920,938.415
Wage Recurrent	154,211.453

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,766,726.962
	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) 360 Internal assurance services provided
b) 4 Internal Audit Reports produced	b) 4 Internal Audit Reports produced
c) 12 Field inspections conducted	c) 12 Field inspections conducted
d) 4 Quarterly Audit Committee meetings held	d) 4 Quarterly Audit Committee meetings held

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

Item	Spent
211101 General Staff Salaries	64,592.253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	273,419.998
221009 Welfare and Entertainment	282,000.000
227001 Travel inland	1,620,000.002
227004 Fuel, Lubricants and Oils	49,300.000
228002 Maintenance-Transport Equipment	22,400.000
	Total For Budget Output 2,311,712.253
	Wage Recurrent 64,592.253
	Non Wage Recurrent 2,247,120.000
	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) Monthly Non tax revenue collections reconciled
d) 4 Periodic financial statements prepared	d) 4 Periodic financial statements prepared

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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

e) 4 Support Supervision visits 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 Kabale HC, Kabale CM, Kisoro CM, Rukungiri HC, Rukungiri CM, Ntungamo CM, Mbarara HC, Mbarara CM, Isingiro CM, Bushenyi HC, Bushenyi CM, Masaka HC, Masaka CM, Mpigi HC, Mpigi CM & Katakwi CM
f) Board of Survey conducted	f) Board of Survey FY 2022/23 conducted

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

Item	Spent
211101 General Staff Salaries	223,037.008
211102 Contract Staff Salaries	16,388.857
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	510,329.802
212101 Social Security Contributions	621.300
221009 Welfare and Entertainment	462,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
221016 Systems Recurrent costs	400,000.000
221017 Membership dues and Subscription fees.	10,000.000
227001 Travel inland	1,450,000.000
227004 Fuel, Lubricants and Oils	96,950.000
228002 Maintenance-Transport Equipment	93,600.000
Total For Budget Output	3,270,926.967
Wage Recurrent	239,425.865
Non Wage Recurrent	3,031,501.102
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) 12 Monthly statutory reports prepared and submitted to PPDA
b) Quarterly monitoring of Contracts conducted	b) Quarterly monitoring of Contracts conducted

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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

c) Assets disposed of

c) Assets disposed of

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

a) Quarterly monitoring of Contracts conducted

a) Quarterly monitoring of Contracts conducted

b) 12 Monthly statutory reports prepared and submitted to PPDA.

b) 12 Monthly statutory reports prepared and submitted to PPDA.

c) Assets disposed of

c) Assets disposed of

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	11,339.436
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,730.136
211107 Boards, Committees and Council Allowances	90,225.000
212101 Social Security Contributions	1,220.216
221009 Welfare and Entertainment	126,000.000
227001 Travel inland	120,000.000
227004 Fuel, Lubricants and Oils	39,650.000
228002 Maintenance-Transport Equipment	11,200.000
Total For Budget Output	495,364.788
Wage Recurrent	11,339.436
Non Wage Recurrent	484,025.352
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 19010502 Capacity of duty bearers strengthened****Programme Intervention: 190105 Strengthen capacity of duty bearers**

a) 4 Risk Management Committee meetings held

a) 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

c) Meeting of the Permanent Secretary with Office Supervisors conducted

d) 176 Fire extinguishers for Courts maintained

d) 196 Fire extinguishers for Courts maintained

e) 220 drivers trained in practical defensive skills

e) 80 drivers trained in practical defensive skills

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010502 Capacity of duty bearers strengthened	
Programme Intervention: 190105 Strengthen capacity of duty bearers	
f) Professional Attire for 88 Judicial Officers and staff uniforms for 200 Non-Judicial officers procured	f) Professional Attire for 35 Judicial Officers
g) 8 Inventory Management meetings held	g) 8 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) 12 field inspections conducted in the Courts of Soroti, Lira, Mbale, Dokolo , Adjumani, Kisoro, Kasese, Kabale Kanungu & Rukungiri 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) 4 Upcountry security assessment visits 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 through the insurance policy
l) 309 Vehicles and 146 motorcycles maintained	l) 336 Vehicles and 146 motorcycles maintained
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousands Spent
211101 General Staff Salaries	1,383,548.473
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	341,460.443
212101 Social Security Contributions	621.363
221001 Advertising and Public Relations	15,506.925
221003 Staff Training	200,000.000
221009 Welfare and Entertainment	565,536.000
221011 Printing, Stationery, Photocopying and Binding	2,056,492.864
221012 Small Office Equipment	59,295.000
221017 Membership dues and Subscription fees.	6,714.375
222001 Information and Communication Technology Services.	152,034.248
222002 Postage and Courier	33,850.000
223001 Property Management Expenses	4,435,719.529
223002 Property Rates	90,000.000
223004 Guard and Security services	7,089,678.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Spent	
223005 Electricity	1,224,108.000	
223006 Water	600,000.000	
224004 Beddings, Clothing, Footwear and related Services	1,693,716.858	
225101 Consultancy Services	140,000.000	
227001 Travel inland	1,620,682.200	
227002 Travel abroad	1,766,624.899	
227004 Fuel, Lubricants and Oils	1,337,682.000	
228002 Maintenance-Transport Equipment	1,225,977.290	
228003 Maintenance-Machinery & Equipment Other than Transport	199,177.820	
228004 Maintenance-Other Fixed Assets	116,223.688	
	Total For Budget Output	26,354,649.975
	Wage Recurrent	1,383,548.473
	Non Wage Recurrent	24,971,101.502
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000035 Library Services		
PIAP Output: 19030401 Resource centres established and equipped		
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice		
a) 26 Libraries managed	a) 26 Libraries managed	
b) Legal reference materials procured for libraries at Court of Appeal, High Court Divisions, High Court Circuits, Chief Magistrates Courts and Magistrate Grade One Courts	Legal reference materials procured for 5 Court libraries (Mbale High Court, 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	Court libraries in of 18 High Court Circuits of Masaka, Fort Portal, Kabale, Kasese, Soroti, Mbarara, Hoima, 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	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	133,470.409
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,009.621
221007 Books, Periodicals & Newspapers	920,054.473
221009 Welfare and Entertainment	73,200.000
221011 Printing, Stationery, Photocopying and Binding	25,093.500
227001 Travel inland	259,496.400
227004 Fuel, Lubricants and Oils	15,650.000
228002 Maintenance-Transport Equipment	11,200.000
Total For Budget Output	1,473,174.403
Wage Recurrent	133,470.409
Non Wage Recurrent	1,339,703.994
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	33,905,828.386
Wage Recurrent	1,832,376.436
Non Wage Recurrent	32,073,451.950
Arrears	0.000
<i>AIA</i>	0.000
Department:012 Human Resource Management Department	
Budget Output:000005 Human Resource Management	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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) 4 HRM Support Supervision conducted in Soroti, Jinja, Tororo, 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) 4 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 Kitgum H/C & CM, Masindi H/C & CM, Kigumba, Kiryandongo, Gulu H/C & CM, Lamwo CM, Kalong 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)
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) 4 Quarterly HIV/AIDS awareness campaigns (Health awareness camps) conducted and HIV/AIDS policy popularised in Soroti Lira, Mpigi, Fort Portal and Kasese

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19030501 Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
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) 96 Judiciary Service Health physical activities conducted	
k) Training Calendar developed and printed.	k) Training Calendar developed	
l) 1,569 uniforms procured for support Staff	l) Nil	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	25,335.124	
211104 Employee Gratuity	38,082.970	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,616,753.187	
212101 Social Security Contributions	860.923	
212102 Medical expenses (Employees)	4,939,774.140	
221003 Staff Training	1,306,510.513	
221009 Welfare and Entertainment	244,359.222	
221016 Systems Recurrent costs	40,000.000	
224004 Beddings, Clothing, Footwear and related Services	34,500.000	
227001 Travel inland	337,600.000	
227004 Fuel, Lubricants and Oils	94,619.998	
228002 Maintenance-Transport Equipment	22,400.000	
273102 Incapacity, death benefits and funeral expenses	520,000.000	
273104 Pension	26,001,275.874	
273105 Gratuity	8,038,963.226	
273107 Ex-Gratia for other Retired and Serving Public Servants	600,000.000	
Total For Budget Output		49,861,035.177
Wage Recurrent		25,335.124
Non Wage Recurrent		49,835,700.053
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:000008 Records Management		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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) Draft Human Resource Open Registry Operations Manual in place	
b) Registry Audit conducted	a) Registry Audit Conducted	
c) File Conservation & Preservation exercise conducted	b) File Conservation and Preservation exercise conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		21,924.718
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,000.330
221009 Welfare and Entertainment		36,000.000
222002 Postage and Courier		24,000.000
227001 Travel inland		36,000.000
228004 Maintenance-Other Fixed Assets		9,999.997
	Total For Budget Output	162,925.045
	Wage Recurrent	21,924.718
	Non Wage Recurrent	141,000.327
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	50,023,960.222
	Wage Recurrent	47,259.842
	Non Wage Recurrent	49,976,700.380
	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) The review of the Judiciary ICT policy is ongoing (Inception report approved)	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010101 Justice delivery systems automated	
Programme Intervention: 190101 Automate and Integrate information management systems	
d) The Judiciary Judgement Writing Tool developed	d) The development of the Judgement writing tool at system testing stage
e) 9 ECCMIS change management sessions conducted	e) 9 ECCMIS change management sessions conducted with Accounts and Audit staff, State Attorneys & Defense Lawyers, Justice of Peace, legal staff at IGG, newly recruited Magistrate- Researchers & Assistant Registrars, newly recruited Judges of the High Court, newly transferred Registrars at Commercial Division, National Court Open day and National Public Service day
g) ISP UTL & MTN procured for Court stations for CM Courts of Kabale, Nabweru, Yumbe, Kisoro, Iganga, Rukungiri, Kiboga, Kayunga, Ssembabule, Apac, Lugazi, Sironko, Kotido, Kamuli and G1 Courts of Kasangati, Kakira, Bugembe, Nsangi, Kagoma, and Mayuge	g) ISP UTL & MTN procured for Court stations for CM Courts of Kabale, Nabweru, Yumbe, Kisoro, Iganga, Rukungiri, Kiboga, Kayunga, Ssembabule, Apac, Lugazi, Sironko, Kotido, Kamuli and G1 Courts of Kasangati, Kakira, Bugembe, Nsangi, Kagoma, and Mayuge
j) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner	j) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner
PIAP Output: 19010102 Use of digital solutions increased	
Programme Intervention: 190101 Automate and Integrate information management systems	
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) 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) 100 laptops procured for newly recruited staff and replacement of obsolete ones
b) 200 desktop computers procured for 200 Court stations	b) 116 desktop computers procured for 116 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) digitisation of Court files for 2 ECCMIS Court Stations - Supreme Court and Constitutional Court/Constitutional Court is ongoing
h) LAN/WAN infrastructure installed in 10 CM Court stations (Bugiri, Buliisa, Bundibugyo, Patongo, Kiruhura, Isingiro, Kamwenge, Kalangala, Kamuli and Kanungu)	h) LAN/WAN infrastructure installed in 10 CM Court stations (Bugiri, Buliisa, Bundibugyo, Patongo, Kiruhura, Isingiro, Kamwenge, Kalangala, Kamuli and Kanungu)

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010102 Use of digital solutions increased		
Programme Intervention: 190101 Automate and Integrate information management systems		
i) Subscriptions for AFRICAN LII renewed	i) Nil	
k) Subscriptions for LEXIS NEXIS for 684 Judicial Officers 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)	l) 4 ICT Security Systems installed and maintained (Antivirus, Firepower, Mail filter and Backups)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	1,445,258.128	
211102 Contract Staff Salaries	17,902.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	302,610.000	
212101 Social Security Contributions	5,095.662	
221001 Advertising and Public Relations	375,000.001	
221003 Staff Training	450,000.000	
221008 Information and Communication Technology Supplies.	8,075,403.439	
221009 Welfare and Entertainment	297,600.000	
221017 Membership dues and Subscription fees.	1,548,000.000	
225101 Consultancy Services	1,500,000.000	
225201 Consultancy Services-Capital	350,000.000	
227001 Travel inland	1,262,400.000	
227004 Fuel, Lubricants and Oils	88,600.000	
228002 Maintenance-Transport Equipment	74,800.000	
Total For Budget Output		15,792,669.230
Wage Recurrent	1,463,160.128	
Non Wage Recurrent	14,329,509.102	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department		15,792,669.230
Wage Recurrent	1,463,160.128	
Non Wage Recurrent	14,329,509.102	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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) 4 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) 4 Quarterly Judiciary performance reports prepared FY 2023/24
d) 2 Administration of Justice Programme Leadership Committee meetings held	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	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
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) 12 monthly Technical Working Group meetings held
j) 4 Quarterly Programme Working Group meetings held	j) 4 Quarterly Programme Working Group meetings held
k) 4 Quarterly reports on the implementation of the NRM manifesto and Cabinet decisions produced	k) 4 Quarterly reports on the implementation of the NRM manifesto and Cabinet decisions produced
l) The Judiciary Strategic Plan (JSPV) midterm review report produced.	l) The Judiciary Strategic Plan (JSPV) midterm review report produced.
m) 17 Policy and Planning Unit staff trained in programme based management	m) 17 Policy and Planning Unit staff trained in programme based management
n) Administration of Justice Programme M&E Strategy developed	n) Administration of Justice Programme M&E Strategy developed
o) M&E Management Information System developed	o) M&E Management Information System developed
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

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	53,317.552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	486,600.000
212101 Social Security Contributions	9,322.650
221002 Workshops, Meetings and Seminars	104,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		521,795.000
221011 Printing, Stationery, Photocopying and Binding		202,200.000
221016 Systems Recurrent costs		120,000.000
224011 Research Expenses		24,000.000
227001 Travel inland		454,420.000
Total For Budget Output		1,975,655.202
	Wage Recurrent	53,317.552
	Non Wage Recurrent	1,922,337.650
	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) 4 Quarterly reports on Judiciary key indicators produced	
c) 4 Statistical Quality Assurance field visits conducted	c) 4 Statistical Quality Assurance field visits conducted	
d) Statistical quality compliance assessments of indicators and statistical outputs conducted in conjunction with UBOS	d) Statistical quality compliance assessments of indicators and statistical outputs conducted in conjunction with UBOS	
e) Consultation on Statistical user requirements conducted	e) Consultation on Statistical user requirements conducted	
f) Statistical data quality audit conducted in conjunction with UBOS	f) Statistical data quality audit conducted in conjunction with UBOS	
g) Report on updated Meta data of Judiciary's Key indicators prepared	g) Report on updated Meta data of Judiciary's Key indicators prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		9,836.159
221009 Welfare and Entertainment		54,600.000
221011 Printing, Stationery, Photocopying and Binding		36,000.000
227001 Travel inland		425,000.000
Total For Budget Output		525,436.159
	Wage Recurrent	9,836.159

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	515,600.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,501,091.361
	Wage Recurrent	63,153.711
	Non Wage Recurrent	2,437,937.650
	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) 3 Chief Magistrate Courts renovated (Entebbe CM at 95% practical completion, Nabweru CM & Kapchorwa CM at 85% stage of completion)
c) 4 Magistrate Grade One Courts renovated (Amuru, Aduku, Ngora and Apalla)	c) 4 Magistrate Grade One Courts renovated (Aduku & Apalla G1 Court at 75% completion and procurement for Ngora and Amuru is pending contract signing
d) 20 generators and 10 air conditioners maintained	d) 8 generators maintained

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

Item	Spent
211102 Contract Staff Salaries	32,813.773
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	195,570.000
212101 Social Security Contributions	5,030.771
221009 Welfare and Entertainment	314,736.000
225204 Monitoring and Supervision of capital work	364,552.500
227004 Fuel, Lubricants and Oils	189,200.000
228001 Maintenance-Buildings and Structures	4,253,021.349
228002 Maintenance-Transport Equipment	149,599.999
228003 Maintenance-Machinery & Equipment Other than Transport	82,500.001
Total For Budget Output	5,587,024.393
Wage Recurrent	32,813.773

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 5,554,210.620
	Arrears 0.000
	<i>AIA</i> 0.000
Total For Department 5,587,024.393	
	Wage Recurrent 32,813.773
	Non Wage Recurrent 5,554,210.620
	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) 12 Data Management Technical Committee meetings held
b) 4 Reports on pending judgements produced	b) 4 Reports on pending judgements produced
c) 12 Data Management Committee meetings conducted	c) 12 Data Management Committee meetings conducted
d) 4 field visits on triangulation of monthly statistics conducted	d) 4 field visits on triangulation of monthly statistics conducted

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	132,000.000
221009 Welfare and Entertainment	148,800.000
224011 Research Expenses	24,000.000
227001 Travel inland	456,968.000
227004 Fuel, Lubricants and Oils	18,310.000
228002 Maintenance-Transport Equipment	17,483.520
Total For Budget Output	797,561.520
Wage Recurrent	0.000
Non Wage Recurrent	797,561.520
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:610018 Coordination of Magistrates Courts

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1556 Construction of the Supreme Court and Court of Appeal Buildings**PIAP Output: 19020101 Justice centres constructed****Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points**

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 High Court building at 70%, Tororo High Court building at 35% completion and Rukungiri High Court building at 85% completion
c) Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings completed	c) Construction of Alebtong CM building at 60% completion, Budaka CM building at 95% completion and Lyatonde Chief Magistrate Court buildings at 70% completion
d) Construction of Abim, Patongo and Karenga Magistrate Grade 1 Court buildings completed	d) Construction of Abim G1 Court building at 40%, Patongo G1 was completed and handed over and Karenga G1 Court building at 90% completion
e) Tororo High Court building constructed - Phase 1	e) Construction of Tororo High Court building at 35% completion
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) Payments made for Kamwenge, Butambala, Mayuge, Rubirizi and Nakaseke

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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
312121 Non-Residential Buildings - Acquisition	29,012,553.911
342111 Land - Acquisition	30,000.000
Total For Budget Output	29,042,553.911
GoU Development	29,042,553.911
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	29,042,553.911
GoU Development	29,042,553.911
External Financing	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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

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

a) 3 sets of still professional photo camera with lenses and a Speedlight procured	a) Nil
a) 8 Breastfeeding and children's playrooms established	a) 3 Breastfeeding and children's playrooms in Kamwenge, Kisoro & Butambala CM) established
b) 12 Air Conditioners procured and installed in 4 Courts (Hoima, Tororo, Rukungiri and Soroti High Court Circuits)	b) 2 Air Conditioners procured and installed in 2 Courts (Tororo, and Soroti High Court Circuits)
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) 50 hand held metal detectors procured
f) 50 under search mirrors procured	f) 50 under search mirrors procured
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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1644 Retooling of the Judiciary****PIAP Output: 19030102 Transport equipment acquired****Programme Intervention: 190301 Retool institutions in the delivery of Justice**

a) 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) 47 vehicles procured for Judicial Officers (Justices of the Supreme Court (6), Justices of the Court of Appeal (4)Judges of the High Court (16), Deputy Registrar (6) & Chief Magistrates (15) procured

b) 5 vehicles procured for field supervision

b) 4 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

PIAP Output: 19030103 Justice delivery points furnished**Programme Intervention: 190301 Retool institutions in the delivery of Justice**

a) Furniture for 12 new Justices

a) Furniture procured for 12 new Justices

b) Furniture procured for 27 Courts (Amuru,Bushenyi,Mbarara,Yumbe,Moyo,Adjumani,Aduku,Kanoni,Nyimbwa,Goma,Nyanga,Kalangala,Pader,Nwoya,Lamwo,Nakaloke,Nakisunga,Kalongo,Atanga,Apac,Kagadi,Bukomero,Kibaale,Buseruka,Kyangwali,Otuke and High Court Kampala)

b) Furniture procured for 17 Courts (International Crimes Division, Kigumba, Kyagwali, Nakasogola, Masindi, Kiryadongo, Mukono, Kayunga, Luwero, Kiboga, Mbirizi, Kiira, Kyotera, Kyankawazi, Nyimbwa, Kanoni and Goma)

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, Kiryadongo, Nabilatuk, and Napak)

a) Solar procured for Kiruhura, Mpigi, Butambala, Pader, Wakiso and Mayuge Courts

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

Item	Spent
312212 Light Vehicles - Acquisition	13,692,530.570
312213 Water Vessels - Acquisition	230,000.001
312216 Cycles - Acquisition	339,999.998
312231 Office Equipment - Acquisition	1,012,825.040
312235 Furniture and Fittings - Acquisition	2,222,277.071

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1644 Retooling of the Judiciary		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
312299 Other Machinery and Equipment- Acquisition		399,941.101
	Total For Budget Output	17,897,573.781
	GoU Development	17,897,573.781
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	17,897,573.781
	GoU Development	17,897,573.781
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Civil and Criminal Justice		
Sub SubProgramme:01 Case Management		
<i>Departments</i>		
Department:001 Supreme Court		
Budget Output:610016 Disposal of cases at Supreme Court		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
a) 45 Criminal cases disposed of	a) 36 Criminal cases disposed of	
b) 20 Constitutional Applications disposed of	b) Nil	
c) 55 Civil cases disposed of	c) 69 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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		135,582.071
211102 Contract Staff Salaries		28,029.492
211103 Statutory salaries		2,667,807.880

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,967,220.000
212101 Social Security Contributions	11,366.226
221007 Books, Periodicals & Newspapers	13,680.000
221008 Information and Communication Technology Supplies.	128,000.000
221009 Welfare and Entertainment	358,980.000
221011 Printing, Stationery, Photocopying and Binding	56,000.000
224011 Research Expenses	24,000.000
227001 Travel inland	62,400.000
227004 Fuel, Lubricants and Oils	138,420.000
228002 Maintenance-Transport Equipment	164,050.000
228004 Maintenance-Other Fixed Assets	17,880.000
Total For Budget Output	6,773,415.669
Wage Recurrent	2,831,419.443
Non Wage Recurrent	3,941,996.226
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,773,415.669
Wage Recurrent	2,831,419.443
Non Wage Recurrent	3,941,996.226
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) 351 Civil cases disposed of
b) 260 Criminal cases disposed of	b) 341 Criminal cases disposed of
c) 90 Constitutional cases disposed of	c) 68 Constitutional cases disposed of
d) 64 Taxation Applications disposed of	d) 61 Taxation Applications disposed of

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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

PIAP Output: 19010203 Mediation strengthened	
Programme Intervention: 190104 Roll out alternative dispute resolution	
a) 23 Appellate Mediation cases disposed of.	a) 100 appellate mediation cases disposed of

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	182,810.853
211103 Statutory salaries	3,690,518.486
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,734,460.000
212101 Social Security Contributions	24,505.316
221007 Books, Periodicals & Newspapers	13,305.600
221009 Welfare and Entertainment	403,200.000
221011 Printing, Stationery, Photocopying and Binding	27,200.000
223003 Rent-Produced Assets-to private entities	6,834,357.887
227001 Travel inland	163,600.000
227004 Fuel, Lubricants and Oils	138,670.000
228002 Maintenance-Transport Equipment	194,400.000
228004 Maintenance-Other Fixed Assets	25,080.000
Total For Budget Output	15,432,108.142
Wage Recurrent	3,873,329.339
Non Wage Recurrent	11,558,778.803
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	15,432,108.142
Wage Recurrent	3,873,329.339
Non Wage Recurrent	11,558,778.803
Arrears	0.000
<i>AIA</i>	0.000

Department:003 High Court

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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) 164 Anti-corruption cases disposed of
a) State briefs provided to all indigenous persons in Criminal cases at Anti Corruption Division	a) State briefs provided to all indigenous persons in Criminal cases at Anti-Corruption Division
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened	
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases	
a) 315 Anti-Corruption cases disposed of	a) 164 Anti-corruption cases disposed of
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousands</i>	
Item	Spent
211102 Contract Staff Salaries	25,195.382
211103 Statutory salaries	808,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,265,460.000
212101 Social Security Contributions	7,706.387
221007 Books, Periodicals & Newspapers	4,500.000
221009 Welfare and Entertainment	72,000.000
221011 Printing, Stationery, Photocopying and Binding	14,400.000
223003 Rent-Produced Assets-to private entities	627,120.000
227001 Travel inland	6,000.000
227004 Fuel, Lubricants and Oils	86,420.000
228002 Maintenance-Transport Equipment	199,200.000
228004 Maintenance-Other Fixed Assets	7,380.000
Total For Budget Output	3,123,381.769
Wage Recurrent	833,195.382
Non Wage Recurrent	2,290,186.387
Arrears	0.000
AIA	0.000
Budget Output:610008 Disposal of cases at Civil Division	
PIAP Output: 19010202 Speed of case disposal increased	
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes	
a) 1,387 Civil cases disposed of	a) 1,400 Civil cases disposed of

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item		Spent
211102 Contract Staff Salaries		225.008
211103 Statutory salaries		1,350,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,108,220.000
212101 Social Security Contributions		3,272.331
221007 Books, Periodicals & Newspapers		4,500.000
221009 Welfare and Entertainment		116,000.000
221011 Printing, Stationery, Photocopying and Binding		3,600.000
223003 Rent-Produced Assets-to private entities		1,386,547.200
227001 Travel inland		38,000.000
227004 Fuel, Lubricants and Oils		104,870.000
228002 Maintenance-Transport Equipment		177,400.000
228004 Maintenance-Other Fixed Assets		7,380.000
	Total For Budget Output	4,300,014.539
	Wage Recurrent	1,350,225.008
	Non Wage Recurrent	2,949,789.531
	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) 4,901 Commercial cases disposed of	
PIAP Output: 19010203 Mediation strengthened		
Programme Intervention: 190104 Roll out alternative dispute resolution		
b) 160 Mediators trained and accredited.	b) 50 (30 Male & 20 Female) Mediators trained and accredited	
a) 12 Mediation support supervision visits conducted	a) 12 Mediation support supervision visits conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item		Spent
211101 General Staff Salaries		192,513.832
211102 Contract Staff Salaries		30,007.107

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211103 Statutory salaries	1,620,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,666,260.000
212101 Social Security Contributions	6,010.767
221003 Staff Training	300,000.000
221007 Books, Periodicals & Newspapers	4,500.000
221009 Welfare and Entertainment	313,200.000
221011 Printing, Stationery, Photocopying and Binding	18,420.000
227001 Travel inland	201,900.000
227004 Fuel, Lubricants and Oils	213,570.000
228002 Maintenance-Transport Equipment	288,400.000
228004 Maintenance-Other Fixed Assets	10,079.998
Total For Budget Output	4,864,861.704
Wage Recurrent	1,842,520.939
Non Wage Recurrent	3,022,340.765
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) 1,793 cases disposed of through Plea Bargaining
PIAP Output: 19010202 Speed of case disposal increased	
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes	
a) 1,718 cases disposed of at Criminal Division	a) 1,781 cases disposed of at the Criminal Division
PIAP Output: 19020701 Legal Aid and State brief services provided	
Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.	
a) State briefs provided to all indigenous persons in Criminal cases at the Criminal Division	a) 100% proportion of indigenous persons in Criminal cases at Criminal Division provided with State brief

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211102 Contract Staff Salaries	22,157.100
211103 Statutory salaries	1,350,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,931,860.000
212101 Social Security Contributions	6,602.901
221007 Books, Periodicals & Newspapers	4,800.000
221009 Welfare and Entertainment	160,800.000
221011 Printing, Stationery, Photocopying and Binding	25,200.000
227001 Travel inland	24,000.000
227004 Fuel, Lubricants and Oils	104,870.000
228002 Maintenance-Transport Equipment	207,400.000
228004 Maintenance-Other Fixed Assets	4,679.999
Total For Budget Output	3,842,370.000
Wage Recurrent	1,372,157.100
Non Wage Recurrent	2,470,212.900
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) 5770 Family cases disposed of

<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211101 General Staff Salaries	37,513.237
211102 Contract Staff Salaries	38,765.015
211103 Statutory salaries	1,080,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,052,440.000
212101 Social Security Contributions	5,816.689
221007 Books, Periodicals & Newspapers	4,500.000
221009 Welfare and Entertainment	133,678.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600.000
227001 Travel inland	31,600.000
227004 Fuel, Lubricants and Oils	103,220.000
228002 Maintenance-Transport Equipment	199,200.000
228004 Maintenance-Other Fixed Assets	7,380.000
Total For Budget Output	2,697,712.941
Wage Recurrent	1,156,278.252
Non Wage Recurrent	1,541,434.689
Arrears	0.000
AIA	0.000

Budget Output: 610012 Disposal of cases at High Court Circuits**PIAP Output: 19010202 Speed of case disposal increased****Programme Intervention: 190102 Increase efficiency of Justice delivery Processes**

a) 25,160 cases disposed of at the High Court Circuits as follows -	a) 21,336 cases disposed of at the High Court Circuits as follows -
b) 8,064 Civil cases disposed of	b) 5,370 Civil cases disposed of
c) 8,124 Criminal cases disposed of	c) 7,484 Criminal cases disposed of
d) 5,233 Land cases disposed of	d) 5,149 Land cases disposed of
e) 814 Execution & Bailiffs cases disposed of	e) 1083 Executions and Bailiffs cases disposed of
f) 2,870 Family cases disposed of	f) 2,994 Family cases disposed of
g) 55 Commercial Cases disposed of	g) 19 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) State briefs provided to all indigenous persons in Criminal cases at the 20 High Courts in the Northern, Eastern, Western and Southern regions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	7,791,796.701
211102 Contract Staff Salaries	473,532.369
211103 Statutory salaries	11,564,800.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,313,007.792
212101 Social Security Contributions	47,422.960

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
221009 Welfare and Entertainment	1,526,000.001
221011 Printing, Stationery, Photocopying and Binding	467,075.617
223003 Rent-Produced Assets-to private entities	135,192.000
227001 Travel inland	3,341,300.000
227004 Fuel, Lubricants and Oils	846,902.000
228002 Maintenance-Transport Equipment	273,617.500
228004 Maintenance-Other Fixed Assets	54,000.000
Total For Budget Output	36,834,646.940
Wage Recurrent	19,830,129.070
Non Wage Recurrent	17,004,517.870
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 Talkshow conducted
b) Trial in HCT-00-ICD-SC-CR-002/2010 Uganda versus Kwoyelo Thomas alias Latoni conducted	b) Hearing of the defence 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) Nolle Prosequi was entered in the Uganda versus Mumbere Charles Wesley & 200 others . Only one accused (Thembo Kitusimbire) was remaining on the file to be fixed for plea taking on 01/08/2024
f) 13 International Crimes Division Cases disposed of	f) 93 International Crimes Division cases disposed of
g) 92 International Crimes Division cases disposed of	g) 93 International Crimes Division cases disposed of
h) State brief scheme provided to international criminal cases	d) 100% proportion of indigenouse persons in Criminal cases at International Crimes Division (ICD) provided with State brief

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand
Item	Spent
211102 Contract Staff Salaries	34,978.618
211103 Statutory salaries	1,596,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,798,719.621
212101 Social Security Contributions	5,251.785
221001 Advertising and Public Relations	282,499.999
221007 Books, Periodicals & Newspapers	4,500.000
221009 Welfare and Entertainment	90,000.000
221011 Printing, Stationery, Photocopying and Binding	27,600.000
223003 Rent-Produced Assets-to private entities	633,480.000
227001 Travel inland	54,000.000
227004 Fuel, Lubricants and Oils	100,870.000
228002 Maintenance-Transport Equipment	246,600.000
228004 Maintenance-Other Fixed Assets	7,379.999
Total For Budget Output	4,882,380.022
Wage Recurrent	1,631,478.618
Non Wage Recurrent	3,250,901.404
Arrears	0.000
AIA	0.000
Budget Output:610014 Disposal of cases at Land Division	
PIAP Output: 19010202 Speed of case disposal increased	
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes	
a) 5,506 Land cases disposed of	a) 4,320 Land cases disposed of
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand
Item	Spent
211101 General Staff Salaries	154,355.439
211102 Contract Staff Salaries	30,265.271
211103 Statutory salaries	2,157,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,657,280.840
212101 Social Security Contributions	10,914.928

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221007 Books, Periodicals & Newspapers	4,500.000	
221009 Welfare and Entertainment	156,000.000	
221011 Printing, Stationery, Photocopying and Binding	16,690.000	
227001 Travel inland	484,800.000	
227004 Fuel, Lubricants and Oils	149,820.000	
228002 Maintenance-Transport Equipment	91,208.752	
228004 Maintenance-Other Fixed Assets	7,379.998	
Total For Budget Output		4,920,715.228
Wage Recurrent		2,342,120.710
Non Wage Recurrent		2,578,594.518
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		65,466,083.143
Wage Recurrent		30,358,105.079
Non Wage Recurrent		35,107,978.064
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	196,811 cases disposed of at Magistrate Courts as follows	
a) 149,392 Cases disposed of at the Chief Magistrates Courts	a) 128,273 Cases disposed of at the Chief Magistrates Courts	
b) 78,952 Cases disposed of at the Magistrates Grade I Courts	b) 66,906 Cases disposed of at the Magistrates Grade I Courts	
c) 2,178 Cases disposed of at the Magistrates Grade II Courts;	c) 1,632 Cases disposed of at the Magistrates Grade II Courts;	
d) 800 cases disposed of through mediation	d) 761 cases disposed of through Mediation	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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 Magistrate Courts in the North, West, East, South and Central regions

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

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

a) 24 SCP Coaching sessions conducted in 24 Courts

a) 12 SCP coaching sessions conducted in SCP Court of Apach, Dokolo, Amolatar, Lira, Otuke, Bukwo, Kapchorwa, Katakwi, Serere, Ngora Bukedea and Alebtong

b) 3 SCP Quarterly Performance Review meetings held

b) 3 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, Ndejja, Rwashamaire Ishongororo, Hakibaale, Kasambya, Kakindu, Kasanda, Nkoma, Kahunge & Kicheche) Courts

d) SCP Annual Performance Review meeting held

d) SCP Annual Performance Review meeting held

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

Item	Spent
211101 General Staff Salaries	47,058,703.533
211102 Contract Staff Salaries	718,946.501
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,558,697.312
212101 Social Security Contributions	78,941.916
221001 Advertising and Public Relations	123,459.750
221005 Official Ceremonies and State Functions	64,125.000
221009 Welfare and Entertainment	4,310,640.608
221011 Printing, Stationery, Photocopying and Binding	1,866,095.929
223003 Rent-Produced Assets-to private entities	1,560,568.008
227001 Travel inland	7,037,111.958
227004 Fuel, Lubricants and Oils	673,700.000
228002 Maintenance-Transport Equipment	204,463.752
228004 Maintenance-Other Fixed Assets	573,477.295
Total For Budget Output	81,828,931.562
Wage Recurrent	47,777,650.034
Non Wage Recurrent	34,051,281.528

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	81,828,931.562
	Wage Recurrent	47,777,650.034
	Non Wage Recurrent	34,051,281.528
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:03 Legal Education, Training and Research**Sub SubProgramme:03 Capacity Building***Departments***Department:001 Judicial Training Institute (JTI)****Budget Output:000034 Education and Skills Development****PIAP Output: 19030305 Capacity of staff strengthened****Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

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

a) Training Needs Assessment conducted

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

Item	Spent
211103 Statutory salaries	250,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	210,990.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
212101 Social Security Contributions	1,650.726
221003 Staff Training	2,588,815.909
221005 Official Ceremonies and State Functions	1,324,959.872
221007 Books, Periodicals & Newspapers	5,605.200
221009 Welfare and Entertainment	290,312.400
221011 Printing, Stationery, Photocopying and Binding	61,482.400
224011 Research Expenses	23,700.000
227001 Travel inland	12,600.000
227004 Fuel, Lubricants and Oils	105,570.000
228002 Maintenance-Transport Equipment	206,000.000
228004 Maintenance-Other Fixed Assets	4,680.000
Total For Budget Output	5,086,866.507
Wage Recurrent	250,500.000
Non Wage Recurrent	4,836,366.507
Arrears	0.000
AIA	0.000
Total For Department	5,086,866.507
Wage Recurrent	250,500.000
Non Wage Recurrent	4,836,366.507
Arrears	0.000
AIA	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	351,104,249.905
Wage Recurrent	90,420,332.799
Non Wage Recurrent	213,743,789.414
GoU Development	46,940,127.692
External Financing	0.000
Arrears	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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

Table 4.1: NTR Collections (Billions)

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To address gender concerns in the delivery of justice and within the institution
Issue of Concern:	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 Q4	0.142
Performance as of End of Q4	Draft Judiciary Service Gender and Equity Policy is pending approval by Top management
Reasons for Variations	

ii) HIV/AIDS

Objective:	To implement the Judiciary HIV/AIDS Policy
Issue of Concern:	Discrimination and limited access to medicine affect staff living with HIV/AIDSs socially and financially at the workplace. This, in turn, affect their performance.
Planned Interventions:	a) Provide financial support to Judiciary Service staff that have declared living with HIV/AIDS b) Undertake awareness campaigns
Budget Allocation (Billion):	1.696
Performance Indicators:	a) Percentage of staff that have declared living with HIV/AIDS provided with financial support. Target = 100% b) Number of awareness campaigns undertaken = 4 regions
Actual Expenditure By End Q4	0.848
Performance as of End of Q4	a) 51 Staff living with HIV/AIDS supported (27 male and 24 female) b) 4 Quarterly HIV/AIDS awareness campaigns (Health awareness camps) conducted and HIV/AIDS policy popularised in Soroti Lira, Mpigi, Fort Portal and Kasese
Reasons for Variations	

iii) Environment

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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Budget Allocation (Billion):	0.800
Performance Indicators:	Percentage of Courts facilitated to maintain court environment. Target = 100%
Actual Expenditure By End Q4	0.4
Performance as of End of Q4	Court environment maintained in 100T% of the Court
Reasons for Variations	
Objective:	To protect the environment and contribute to mitigation of effect of climate change
Issue of Concern:	Protection of the environment is key in preserving endangered ecosystem as well as mitigating adverse effects of climate change.
Planned Interventions:	<ul style="list-style-type: none"> a) Speedy disposal of cases on environment and climate change through special court sessions. b) Preparation of compendium on environmental justice and climate change. c) Increased use of emails and messages as opposed to printing hardcopies.
Budget Allocation (Billion):	1.960
Performance Indicators:	Clearance rate of cases on environment and climate change: Target = 100%
Actual Expenditure By End Q4	1.96
Performance as of End of Q4	100% on cases related to the environment and climate change
Reasons for Variations	

iv) Covid

Objective:	To curtail the spread of COVID-19 among Judiciary Service Staff and Court users
Issue of Concern:	The COVID-19 has greatly affected court operations with some staff losing their lives or their loved ones. Therefore, there is need to test staff and financially support those affected by COVID-19 pandemic.
Planned Interventions:	<ul style="list-style-type: none"> a) Carry out periodic testing of staff as a preventive measure b) Maintain COVID-19 SOPs as per Presidential directives
Budget Allocation (Billion):	0.120
Performance Indicators:	<ul style="list-style-type: none"> a) Number of periodic COVID - 19 tests conducted. Target = 4 b) Proportion of COVID-19 SOPs adhered to as per Presidential directives. Target= 100%
Actual Expenditure By End Q4	0.06
Performance as of End of Q4	a) 4 Periodic COVID tests conducted b) COVID 19 SOPs adhered to at 100%
Reasons for Variations	