

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

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	108.825	108.825	27.206	22.258	25.0 %	20.0 %	81.8 %
	Non-Wage	270.201	270.201	55.699	49.144	21.0 %	18.2 %	88.2 %
Dev.	GoU	63.010	63.010	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>442.036</b>	<b>442.036</b>	<b>82.905</b>	<b>71.402</b>	<b>18.8 %</b>	<b>16.2 %</b>	<b>86.1 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>442.036</b>	<b>442.036</b>	<b>82.905</b>	<b>71.402</b>	<b>18.8 %</b>	<b>16.2 %</b>	<b>86.1 %</b>
Arrears		0.227	0.227	0.227	0.000	100.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>442.263</b>	<b>442.263</b>	<b>83.132</b>	<b>71.402</b>	<b>18.8 %</b>	<b>16.1 %</b>	<b>85.9 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>442.263</b>	<b>442.263</b>	<b>83.132</b>	<b>71.402</b>	<b>18.8 %</b>	<b>16.1 %</b>	<b>85.9 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>442.036</b>	<b>442.036</b>	<b>82.905</b>	<b>71.402</b>	<b>18.8 %</b>	<b>16.2 %</b>	<b>86.1 %</b>

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:19 Administration Of Justice</b>	<b>442.263</b>	<b>442.263</b>	<b>83.132</b>	<b>71.403</b>	<b>18.8 %</b>	<b>16.1 %</b>	<b>85.9%</b>
Sub SubProgramme:01 Case Management	206.528	206.528	45.643	42.488	22.1 %	20.6 %	93.1%
Sub SubProgramme:02 Judiciary General Administration	228.789	228.789	35.121	27.471	15.4 %	12.0 %	78.2%
Sub SubProgramme:03 Capacity Building	6.946	6.946	2.368	1.444	34.1 %	20.8 %	61.0%
<b>Total for the Vote</b>	<b>442.263</b>	<b>442.263</b>	<b>83.132</b>	<b>71.403</b>	<b>18.8 %</b>	<b>16.1 %</b>	<b>85.9 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:19 Administration Of Justice****Sub SubProgramme:01 Case Management****Sub Programme: 02 Civil and Criminal Justice****0.003** Bn Shs Department : 002 Court of Appeal

Reason: Pending completion of the procurement proces

*Items***0.001** UShs 228004 Maintenance-Other Fixed Assets

Reason: Pending completion of the procurement proces

**0.430** Bn Shs Department : 003 High Court

Reason: Pending completion of the procurement proces

*Items***0.167** UShs 228002 Maintenance-Transport Equipment

Reason: Pending completion of the procurement proces

**0.049** Bn Shs Department : 004 Magistrates Courts

Reason: Pending completion of the procurement proces

*Items***0.047** UShs 228002 Maintenance-Transport Equipment

Reason: Pending completion of the procurement proces

**Sub SubProgramme:02 Judiciary General Administration****Sub Programme: 01 Institutional Coordination****0.000** Bn Shs Department : 001 Chambers of the Chief JusticeReason: 0  
N/A*Items***0.000** UShs 212101 Social Security Contributions

Reason: N/A

**0.031** Bn Shs Department : 002 Chambers of the Deputy Chief JusticeReason: 0  
Pending submission of documents for payment*Items***0.031** UShs 228002 Maintenance-Transport Equipment

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

Reason: Pending submission of documents for payment

**0.022** Bn Shs | Department : 003 Chambers of the Principal Judge

Reason: 0

Pending submission of documents for payment

*Items***0.019** USShs | 228002 Maintenance-Transport Equipment

Reason: Pending submission of documents for payment

**0.000** USShs | 212101 Social Security Contributions

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

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

Reason: 0

Earmarked for deferred field activities

*Items***0.024** USShs | 227004 Fuel, Lubricants and Oils

Reason: Earmarked for deferred field activities

**0.006** USShs | 228002 Maintenance-Transport Equipment

Reason: Pending submission of documents for payment

**0.075** Bn Shs | Department : 005 Chambers of the Chief Registrar

Reason: 0

Pending submission of documents for payment

*Items***0.027** USShs | 221001 Advertising and Public Relations

Reason: Pending submission of documents for payment

**0.026** USShs | 228002 Maintenance-Transport Equipment

Reason: Pending submission of documents for payment

**0.022** USShs | 227004 Fuel, Lubricants and Oils

Reason: Earmarked for deferred field activities

**0.019** Bn Shs | Department : 006 Inspectorate of Courts

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*(i) Major unspent balances***Departments , Projects****Programme:19 Administration Of Justice****Sub SubProgramme:02 Judiciary General Administration****Sub Programme: 01 Institutional Coordination**Reason: 0  
Earmarked for deferred field activities*Items***0.014** UShs 227004 Fuel, Lubricants and Oils

Reason: Earmarked for deferred field activities

**0.006** UShs 228002 Maintenance-Transport Equipment

Reason: Pending submission of documents for payment

**0.000** UShs 212101 Social Security Contributions

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

**0.007** Bn Shs Department : 007 Registry at the High Court

Reason: Earmarked for deferred field activities

*Items***0.004** UShs 227004 Fuel, Lubricants and Oils

Reason: Earmarked for deferred field activities

**0.002** UShs 228002 Maintenance-Transport Equipment

Reason: Pending submission of documents for payment

**0.000** UShs 212101 Social Security Contributions

Reason: N/A

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

Reason: Pending submission of documents for payment

*Items***0.019** UShs 228002 Maintenance-Transport Equipment

Reason: Pending submission of documents for payment

**0.016** UShs 227004 Fuel, Lubricants and Oils

Reason: Earmarked for deferred field activities

**0.009** Bn Shs Department : 010 Registry for Public Relations and CommunicationReason: 0  
Pending submission of documents for payment*Items*

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*(i) Major unspent balances***Departments , Projects****Programme:19 Administration Of Justice****Sub SubProgramme:02 Judiciary General Administration****Sub Programme: 01 Institutional Coordination****0.006** UShs 227004 Fuel, Lubricants and Oils

Reason: Earmarked for deferred field activities

**0.001** UShs 228002 Maintenance-Transport Equipment

Reason: Pending submission of documents for payment

**0.001** UShs 212101 Social Security Contributions

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

**0.497** Bn Shs Department : 011 Finance and Administration

Reason: 0

Pending submission of documents

*Items***0.144** UShs 228002 Maintenance-Transport Equipment

Reason: Pending submission of documents

**0.008** UShs 222001 Information and Communication Technology Services.

Reason: Pending submission of documents

**0.002** UShs 212101 Social Security Contributions

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

**3.703** Bn Shs Department : 012 Human Resource Management Department

Reason: 0

a) Payment earmarked for next quarter as per the agreement with service provider

b) Pending submission and verification of required documents from the retirees and Estate

*Items***1.685** UShs 212102 Medical expenses (Employees)

Reason: Payment earmarked for next quarter as per the agreement with service provider

**0.775** UShs 273105 Gratuity

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

**0.037** UShs 211104 Employee Gratuity

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

**0.024** UShs 227004 Fuel, Lubricants and Oils

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

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*(i) Major unspent balances***Departments , Projects****Programme:19 Administration Of Justice****Sub SubProgramme:02 Judiciary General Administration****Sub Programme: 01 Institutional Coordination****0.023** UShs 221002 Workshops, Meetings and Seminars

Reason: Earmarked for deferred field activities

**0.807** Bn Shs Department : 013 Information and Communication Technology

Reason: 0

Pending completion of the procurement process

*Items***0.710** UShs 221008 Information and Communication Technology Supplies.

Reason: Pending completion of the procurement process

**0.022** UShs 227004 Fuel, Lubricants and Oils

Reason: Deferred to next quarter

**0.013** Bn Shs Department : 016 Engineering and Technical Services

Reason: 0

Had been earmarked for staff that are regularised into Public Service

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

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

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

Reason: Earmarked for deferred field activities

*Items***0.009** UShs 227004 Fuel, Lubricants and Oils

Reason: Earmarked for deferred field activities

**0.006** UShs 228002 Maintenance-Transport Equipment

Reason: Pending submission of documents for payment

**0.001** UShs 212101 Social Security Contributions

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

**Sub SubProgramme:03 Capacity Building****Sub Programme: 03 Legal Education, Training and Research****0.803** Bn Shs Department : 001 Judicial Training Institute (JTI)

Reason: Pending submission of documents for payment

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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***0.772** UShs 221005 Official Ceremonies and State Functions

Reason: Pending submission of documents for payment

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

Reason: Earmarked for deferred field activities

**0.001** UShs 228004 Maintenance-Other Fixed Assets

Reason: Pending submission of documents for payment

**0.001** UShs 212101 Social Security Contributions

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



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

<b>Programme:19 Administration Of Justice</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
<b>Department:001 Chambers of the Chief Justice</b>			
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>			
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of field visits conducted	Number	4	1
<b>Department:002 Chambers of the Deputy Chief Justice</b>			
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>			
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of field visits conducted	Number	4	1
<b>Department:004 Office of the Secretary to the Judiciary</b>			
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>			
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of field visits conducted	Number	4	1
<b>Department:005 Chambers of the Chief Registrar</b>			
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 19010301 Rules and procedures reviewed</b>			
<b>Programme Intervention: 190103 Reform rules and procedures</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
New Court fees in place	Status	Yes	No

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<b>Programme:19 Administration Of Justice</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
<b>Department:005 Chambers of the Chief Registrar</b>			
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 19010501 Advocates enrolled and licensed</b>			
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Advocates enrolled and licensed	Number	3400	1267
<b>PIAP Output: 19020301 Annual National forums conducted</b>			
<b>Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Annual National forums held	Number	4	1
<b>PIAP Output: 19020601 Bailiffs supervised</b>			
<b>Programme Intervention: 190206 Strengthen implementation of Court decisions.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of balliffs managed	Number	400	563
<b>PIAP Output: 19030201 Relevant laws and policies reviewed and developed</b>			
<b>Programme Intervention: 190302 Review and develop relevant legal, regulatory and policy frameworks</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Gazette for Regional Court of Appeal	Number	1	0
<b>Department:006 Inspectorate of Courts</b>			
Budget Output: 000023 Inspection and Monitoring			
<b>PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.</b>			
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
The Judiciary Anti-corruption strategy	Status	Yes	No
Number inspection visits by Inspectorate of Courts	Number	192	57

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<b>Programme:19 Administration Of Justice</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
<b>Department:007 Registry at the High Court</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Court users' meetings held	Number	48	12
<b>Department:009 Registry of Planning, Research and Development</b>			
Budget Output: 000006 Planning and Budgeting Services			
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>			
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Monitoring and Evaluation visits	Number	12	3
<b>Department:010 Registry for Public Relations and Communication</b>			
Budget Output: 000011 Communication and Public Relations			
<b>PIAP Output: 19020302 Community outreaches conducted</b>			
<b>Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of outreach programmes held	Number	15	6
Number of platforms updated and maintained	Number	3	3
<b>Department:011 Finance and Administration</b>			
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>			
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Financial statements prepared and submitted	Number	3	1
Updated Judiciary Asset Register in place	Status	Yes	Yes

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<b>Programme:19 Administration Of Justice</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
<b>Department:011 Finance and Administration</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>			
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Percentage of rented premises managed	Percentage	100%	100%
Budget Output: 000035 Library Services			
<b>PIAP Output: 19030401 Resource centres established and equipped</b>			
<b>Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Functioning Uganda Legal Information Institute	Yes/No	Yes	Yes
<b>Department:012 Human Resource Management Department</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 19020201 Facilities responsive to persons with special needs established</b>			
<b>Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Percentage of staff living with HIV/AIDS supported	Percentage	100%	100%
Percentage of Staff seeking Psycho-social services supported	Percentage	100%	100%
Number of Anti-sexual Harassment Policy awareness campaigns	Number	4	1
Percentage of the Sexual Harassment complaints handled	Percentage	100%	100%
Percentage of Judiciary staff insured	Percentage	100%	100%
<b>PIAP Output: 19030501 Capacity of staff strengthened</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Conduct staff training needs assessment	Text	Training Needs Assessment in place	Nil
Develop Judiciary staff training calendar	Text	Judiciary Training Calendar in place	Nil
Number of Judiciary Staff trained	Number	1815	532
Number of staff inducted	Number	400	60
Percentage of staff appraised	Percentage	100%	100%

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<b>Programme:19 Administration Of Justice</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
<b>Department:013 Information and Communication Technology</b>			
Budget Output: 000019 ICT Services			
<b>PIAP Output: 19010101 Justice delivery systems automated</b>			
<b>Programme Intervention: 190101 Automate and Integrate information management systems</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of High Court Circuits with Video Conferencing System	Number	2	0
Number of High Court Divisions and Registries with Video Conferencing System	Number	2	0
Number of Court Stations using ECCMIS	Number	18	12
Number of courts with sets of digital court recording and transcription system	Number	1	0
<b>PIAP Output: 19010102 Use of digital solutions increased</b>			
<b>Programme Intervention: 190101 Automate and Integrate information management systems</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
% of Court ICT infrastructure in serviceable condition	Percentage	100%	100%
Number of Court Stations connected to the Internet	Number	12	0
Number of Judicial Officers and staff of the Judiciary subscribing to E-Libraries	Number	750	750
<b>Department:015 Policy and Planning</b>			
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>			
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Court performance reports produced	Number		1
Number of field visits conducted	Number	4	1
Number of Monitoring and Evaluation visits	Number	4	1
The Judiciary Budget Framework paper in place	Status	Yes	No

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<b>Programme:19 Administration Of Justice</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
<b>Department:015 Policy and Planning</b>			
Budget Output: 610019 Statistical Development			
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>			
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
The Judiciary Annual Performance Report in place	Status	Yes	Yes
The Judiciary Statistics Strategy in place	Status	Yes	No
<b>Department:016 Engineering and Technical Services</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 19020101 Justice centres constructed</b>			
<b>Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
% completion of Supreme Court and Court of Appeal building	Percentage	100%	100%
Number of Chief Magistrates Court completed	Number	3	1
Number of Magistrates Grade I Courts completed	Number	3	1
<b>Department:019 Registry of Magistrates Affairs and Data Management</b>			
Budget Output: 610017 Case Data Management			
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>			
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of field visits conducted	Number	4	1
Budget Output: 610018 Coordination of Magistrates Courts			
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>			
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Magistrate Courts facilitated to supervise Local Council Courts	Number	88	22

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<b>Programme:19 Administration Of Justice</b>				
SubProgramme:01 Institutional Coordination				
Sub SubProgramme:02 Judiciary General Administration				
<b>Department:019 Registry of Magistrates Affairs and Data Management</b>				
Budget Output: 610018 Coordination of Magistrates Courts				
<b>PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced</b>				
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of District Chain linked Committee meetings held		Number	13	4
<b>Project:1556 Construction of the Supreme Court and Court of Appeal Buildings</b>				
Budget Output: 000017 Infrastructure Development and Management				
<b>PIAP Output: 19020101 Justice centres constructed</b>				
<b>Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
% completion of Supreme Court and Court of Appeal building		Percentage	100%	100%
Number of Chief Magistrates Court completed		Number	4	1
Number of High Court Circuits constructed.		Number	3	0
Number of Institutional Houses at hard-to-reach/ hard-to-live areas constructed		Number	5	0
Number of Magistrates Grade I Courts completed		Number	4	1
Number of regional Court of Appeal Centres constructed		Number	2	0
Percentage expansion of the Judicial Training Institute		Percentage	3%	0%
<b>PIAP Output: 19020103 Land acquired</b>				
<b>Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of land titles acquired		Number	40	0
<b>Project:1644 Retooling of the Judiciary</b>				
Budget Output: 000003 Facilities and Equipment Management				
<b>PIAP Output: 19020102 Justice centres equipped</b>				
<b>Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Luggage scanner for Supreme Court, Court of Appeal, High Courts		Number	1	1

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

Quarter 1

<b>Programme:19 Administration Of Justice</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
<b>Project:1644 Retooling of the Judiciary</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 19030101 ICT equipment acquired and installed</b>			
<b>Programme Intervention: 190301 Retool institutions in the delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Sets of ICT equipment procured	Text	5	0
<b>PIAP Output: 19030102 Transport equipment acquired</b>			
<b>Programme Intervention: 190301 Retool institutions in the delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Boats procured	Number	1	0
Number of Motorcycles procured	Number	50	0
Number of Vehicles procured	Number	47	0
<b>PIAP Output: 19030103 Justice delivery points furnished</b>			
<b>Programme Intervention: 190301 Retool institutions in the delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Courts equipped with adequate furniture	Number	31	
<b>PIAP Output: 19030104 Alternative power sources acquired and installed</b>			
<b>Programme Intervention: 190301 Retool institutions in the delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Courts equipped with generators	Number	4	0
Number of Courts equipped with Solar systems	Number	9	0
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Case Management			
<b>Department:001 Supreme Court</b>			
Budget Output: 610016 Disposal of cases at Supreme Court			
<b>PIAP Output: 19010202 Speed of case disposal increased</b>			
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of cases disposed of at the Supreme Court	Number	136	20



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

Quarter 1

<b>Programme:19 Administration Of Justice</b>			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Case Management			
<b>Department:002 Court of Appeal</b>			
Budget Output: 610006 Disposal of cases at Court of Appeal			
<b>PIAP Output: 19010202 Speed of case disposal increased</b>			
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of cases disposed of at the Court of Appeal	Number	1288	324
<b>Department:003 High Court</b>			
Budget Output: 610007 Disposal of cases at Anti-corruption Division			
<b>PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened</b>			
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Ant-Corruption cases disposed of	Number	291	74
Budget Output: 610008 Disposal of cases at Civil Division			
<b>PIAP Output: 19010202 Speed of case disposal increased</b>			
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of cases disposed of at Civil Division	Number	2648	377
Budget Output: 610009 Disposal of cases at Commercial Division			
<b>PIAP Output: 19010202 Speed of case disposal increased</b>			
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of cases disposed of at Commercial Division	Number	5096	1658
Budget Output: 610010 Disposal of cases at Criminal Division			
<b>PIAP Output: 19010202 Speed of case disposal increased</b>			
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of cases disposed of at Criminal Division	Number	2195	204

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

Quarter 1

<b>Programme:19 Administration Of Justice</b>			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Case Management			
<b>Department:003 High Court</b>			
Budget Output: 610011 Disposal of cases at Family Division			
<b>PIAP Output: 19010202 Speed of case disposal increased</b>			
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of cases disposed of at Family Division	Number	10098	1161
Budget Output: 610012 Disposal of cases at High Court Circuits			
<b>PIAP Output: 19010202 Speed of case disposal increased</b>			
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of cases disposed of at High Court Circuits	Number	36153	6076
Budget Output: 610013 Disposal of cases at International Crimes Divisions			
<b>PIAP Output: 19010202 Speed of case disposal increased</b>			
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of cases disposed of at International Crimes Division	Number	105	14
Budget Output: 610014 Disposal of cases at Land Division			
<b>PIAP Output: 19010202 Speed of case disposal increased</b>			
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of cases disposed of at Land Division	Number	9720	887
<b>Department:004 Magistrates Courts</b>			
Budget Output: 610015 Disposal of cases at Magistrates Courts			
<b>PIAP Output: 19010202 Speed of case disposal increased</b>			
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Cases disposed of at Chief Magistrate Courts	Number	139396	31466
Number of Cases disposed of at Magistrate Grade I Courts	Number	73048	16094

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

## Performance highlights for the Quarter

### 1. Case disposal

A total of 58,728 cases were disposed of in Quarter 1, FY 2024/25 against a target of 70,084 cases, indicating 87.7% achievement against the target.

Case disposal at all Court levels is as follows: -

- a) 20 cases disposed of at the Supreme Court.
- b) 324 cases disposed of at the Court of Appeal.
- c) 4,719 cases disposed of at High Court Divisions.
- d) 6,076 cases disposed of at High Court Circuits.
- e) 31,466 cases disposed of at Chief Magistrate Courts.
- f) 16,094 cases disposed of at Magistrate Grade I Courts.
- g) 29 Cases disposed of at Magistrate Grade II Courts.

### 2. Construction of Courts

- a) Construction of Soroti and Rukungiri High Court buildings are at 70% & 95% completion respectively.
- b) Construction of Alebtong Chief Magistrate Court building is at 60%, Budaka Chief Magistrate Court building was handed over and Lyatonde Chief Magistrate Court buildings at 70% completion
- c) Construction of Abim Magistrate Grade 1 Court building at 40% completion, Patongo Magistrate Grade 1 was handed over and Karenga Magistrate Grade 1 Court building at 95% completion
- d) Tororo High Court building construction - Phase 1 at 35% completion

## Variations and Challenges

- a) The performance for Wage stood at 81.8% due to the pending recruitment of staff; b) Non-wage performed was at 88.2 % due to the pending payment that is earmarked in the next quarter as per the agreement with the Medical Insurance companies ; c) There was no release of funds for Development.

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:19 Administration Of Justice</b>	<b>442.263</b>	<b>442.263</b>	<b>83.133</b>	<b>71.403</b>	<b>18.8 %</b>	<b>16.1 %</b>	<b>85.9 %</b>
<b>Sub SubProgramme:01 Case Management</b>	<b>206.528</b>	<b>206.528</b>	<b>45.643</b>	<b>42.489</b>	<b>22.1 %</b>	<b>20.6 %</b>	<b>93.1 %</b>
000089 Climate Change Mitigation	0.836	0.836	0.117	0.116	14.0 %	13.9 %	99.1 %
610006 Disposal of cases at Court of Appeal	13.058	13.058	2.864	2.743	21.9 %	21.0 %	95.8 %
610007 Disposal of cases at Anti-corruption Division	4.805	4.805	1.056	0.924	22.0 %	19.2 %	87.5 %
610008 Disposal of cases at Civil Division	6.450	6.450	1.213	0.985	18.8 %	15.3 %	81.2 %
610009 Disposal of cases at Commercial Division	10.840	10.840	2.042	1.680	18.8 %	15.5 %	82.3 %
610010 Disposal of cases at Criminal Division	4.863	4.863	1.148	0.967	23.6 %	19.9 %	84.2 %
610011 Disposal of cases at Family Division	4.614	4.614	1.018	0.815	22.1 %	17.7 %	80.1 %
610012 Disposal of cases at High Court Circuits	50.797	50.797	11.308	9.954	22.3 %	19.6 %	88.0 %
610013 Disposal of cases at International Crimes Divisions	5.875	5.875	1.671	1.553	28.4 %	26.4 %	92.9 %
610014 Disposal of cases at Land Division	10.887	10.887	1.896	1.745	17.4 %	16.0 %	92.0 %
610015 Disposal of cases at Magistrates Courts	84.782	84.782	19.162	19.102	22.6 %	22.5 %	99.7 %
610016 Disposal of cases at Supreme Court	8.720	8.720	2.148	1.905	24.6 %	21.8 %	88.7 %
<b>Sub SubProgramme:02 Judiciary General Administration</b>	<b>228.789</b>	<b>228.789</b>	<b>35.122</b>	<b>27.471</b>	<b>15.4 %</b>	<b>12.0 %</b>	<b>78.2 %</b>
000001 Audit and Risk Management	2.216	2.216	0.549	0.506	24.8 %	22.8 %	92.2 %
000003 Facilities and Equipment Management	27.712	27.712	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	4.709	4.709	1.172	1.024	24.9 %	21.7 %	87.4 %
000005 Human Resource Management	50.654	50.654	11.995	8.272	23.7 %	16.3 %	69.0 %
000006 Planning and Budgeting Services	6.639	6.639	1.496	1.330	22.5 %	20.0 %	88.9 %
000007 Procurement and Disposal Services	0.952	0.952	0.238	0.217	25.0 %	22.8 %	91.2 %
000008 Records Management	0.340	0.340	0.083	0.072	24.4 %	21.2 %	86.7 %
000010 Leadership and Management	18.048	18.048	3.705	3.268	20.5 %	18.1 %	88.2 %
000011 Communication and Public Relations	4.835	4.835	0.472	0.395	9.8 %	8.2 %	83.7 %
000013 HIV/AIDS Mainstreaming	0.539	0.539	0.135	0.120	25.0 %	22.3 %	88.9 %
000014 Administrative and Support Services	32.327	32.327	6.713	5.558	20.8 %	17.2 %	82.8 %

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

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:19 Administration Of Justice</b>	<b>442.263</b>	<b>442.263</b>	<b>83.133</b>	<b>71.403</b>	<b>18.8 %</b>	<b>16.1 %</b>	<b>85.9 %</b>
<b>Sub SubProgramme:02 Judiciary General Administration</b>	<b>228.789</b>	<b>228.789</b>	<b>35.122</b>	<b>27.471</b>	<b>15.4 %</b>	<b>12.0 %</b>	<b>78.2 %</b>
000017 Infrastructure Development and Management	42.867	42.867	0.822	0.673	1.9 %	1.6 %	81.9 %
000019 ICT Services	26.243	26.243	5.296	3.895	20.2 %	14.8 %	73.5 %
000023 Inspection and Monitoring	2.869	2.869	0.670	0.585	23.4 %	20.4 %	87.3 %
000035 Library Services	2.495	2.495	0.441	0.376	17.7 %	15.1 %	85.3 %
610002 Research and Information	0.849	0.849	0.212	0.206	25.0 %	24.3 %	97.2 %
610017 Case Data Management	2.365	2.365	0.590	0.585	24.9 %	24.7 %	99.2 %
610018 Coordination of Magistrates Courts	1.214	1.214	0.304	0.180	25.0 %	14.8 %	59.2 %
610019 Statistical Development	0.918	0.918	0.229	0.209	25.0 %	22.8 %	91.3 %
<b>Sub SubProgramme:03 Capacity Building</b>	<b>6.946</b>	<b>6.946</b>	<b>2.368</b>	<b>1.443</b>	<b>34.1 %</b>	<b>20.8 %</b>	<b>60.9 %</b>
000034 Education and Skills Development	6.946	6.946	2.368	1.443	34.1 %	20.8 %	60.9 %
<b>Total for the Vote</b>	<b>442.263</b>	<b>442.263</b>	<b>83.133</b>	<b>71.403</b>	<b>18.8 %</b>	<b>16.1 %</b>	<b>85.9 %</b>

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

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	71.772	71.772	18.963	14.399	26.4 %	20.1 %	75.9 %
211102 Contract Staff Salaries	2.702	2.702	0.676	0.400	25.0 %	14.8 %	59.2 %
211103 Statutory salaries	34.350	34.350	7.568	7.459	22.0 %	21.7 %	98.6 %
211104 Employee Gratuity	0.151	0.151	0.037	0.000	24.5 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68.790	68.790	14.722	14.649	21.4 %	21.3 %	99.5 %
211107 Boards, Committees and Council Allowances	2.653	2.653	0.288	0.288	10.9 %	10.9 %	100.0 %
212101 Social Security Contributions	0.270	0.270	0.068	0.056	25.2 %	20.7 %	82.4 %
212102 Medical expenses (Employees)	5.240	5.240	1.806	0.121	34.5 %	2.3 %	6.7 %
221001 Advertising and Public Relations	5.486	5.486	0.655	0.607	11.9 %	11.1 %	92.7 %
221002 Workshops, Meetings and Seminars	2.803	2.803	0.528	0.504	18.8 %	18.0 %	95.5 %
221003 Staff Training	7.923	7.923	0.683	0.673	8.6 %	8.5 %	98.5 %
221005 Official Ceremonies and State Functions	3.670	3.670	1.735	0.963	47.3 %	26.2 %	55.5 %
221007 Books, Periodicals & Newspapers	1.575	1.575	0.299	0.299	19.0 %	19.0 %	100.0 %
221008 Information and Communication Technology Supplies.	12.885	12.885	1.978	1.268	15.4 %	9.8 %	64.1 %
221009 Welfare and Entertainment	19.720	19.720	4.280	4.278	21.7 %	21.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	6.860	6.860	1.230	1.230	17.9 %	17.9 %	100.0 %
221012 Small Office Equipment	0.222	0.222	0.013	0.013	5.8 %	5.8 %	100.0 %
221016 Systems Recurrent costs	0.600	0.600	0.150	0.150	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	2.740	2.740	0.516	0.442	18.8 %	16.1 %	85.7 %
222001 Information and Communication Technology Services.	0.263	0.263	0.024	0.015	9.1 %	5.7 %	62.5 %
222002 Postage and Courier	0.126	0.126	0.020	0.020	15.8 %	15.8 %	100.0 %
223001 Property Management Expenses	6.636	6.636	1.377	1.132	20.8 %	17.1 %	82.2 %
223002 Property Rates	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	11.194	11.194	2.000	1.900	17.9 %	17.0 %	95.0 %
223004 Guard and Security services	8.100	8.100	1.755	1.727	21.7 %	21.3 %	98.4 %
223005 Electricity	1.500	1.500	0.375	0.367	25.0 %	24.5 %	97.9 %
223006 Water	0.800	0.800	0.200	0.200	25.0 %	25.0 %	100.0 %

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

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	1.137	1.137	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.355	0.355	0.077	0.077	21.7 %	21.7 %	100.0 %
225101 Consultancy Services	3.630	3.630	1.256	1.256	34.6 %	34.6 %	100.0 %
225201 Consultancy Services-Capital	1.300	1.300	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.538	0.538	0.074	0.073	13.8 %	13.6 %	98.6 %
227001 Travel inland	34.802	34.802	7.264	7.264	20.9 %	20.9 %	100.0 %
227002 Travel abroad	2.014	2.014	0.314	0.295	15.6 %	14.7 %	93.9 %
227004 Fuel, Lubricants and Oils	7.605	7.605	1.644	1.335	21.6 %	17.6 %	81.2 %
228001 Maintenance-Buildings and Structures	5.240	5.240	0.350	0.341	6.7 %	6.5 %	97.4 %
228002 Maintenance-Transport Equipment	5.582	5.582	1.288	0.809	23.1 %	14.5 %	62.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.421	0.421	0.030	0.030	7.1 %	7.1 %	100.0 %
228004 Maintenance-Other Fixed Assets	1.187	1.187	0.205	0.200	17.3 %	16.8 %	97.6 %
273102 Incapacity, death benefits and funeral expenses	0.720	0.720	0.090	0.090	12.5 %	12.5 %	100.0 %
273104 Pension	29.937	29.937	7.484	6.359	25.0 %	21.2 %	85.0 %
273105 Gratuity	3.097	3.097	0.775	0.000	25.0 %	0.0 %	0.0 %
273107 Ex-Gratia for other Retired and Serving Public Servants	1.350	1.350	0.000	0.000	0.0 %	0.0 %	0.0 %
282101 Donations	0.960	0.960	0.110	0.110	11.5 %	11.5 %	100.0 %
312121 Non-Residential Buildings - Acquisition	34.910	34.910	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	15.916	15.916	0.000	0.000	0.0 %	0.0 %	0.0 %
312213 Water Vessels - Acquisition	0.280	0.280	0.000	0.000	0.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.850	0.850	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.516	0.516	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	5.410	5.410	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	3.939	3.939	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.800	0.800	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	0.388	0.388	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.227	0.227	0.227	0.000	100.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>442.263</b>	<b>442.263</b>	<b>83.134</b>	<b>71.399</b>	<b>18.8 %</b>	<b>16.1 %</b>	<b>85.9 %</b>

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:19 Administration Of Justice</b>	<b>442.263</b>	<b>442.263</b>	<b>83.132</b>	<b>71.402</b>	<b>18.80 %</b>	<b>16.14 %</b>	<b>85.89 %</b>
<b>Sub SubProgramme:01 Case Management</b>	<b>206.528</b>	<b>206.528</b>	<b>45.643</b>	<b>42.489</b>	<b>22.10 %</b>	<b>20.57 %</b>	<b>93.1 %</b>
<b>Departments</b>							
001 Supreme Court	8.720	8.720	2.148	1.905	24.6 %	21.8 %	88.7 %
002 Court of Appeal	13.058	13.058	2.864	2.743	21.9 %	21.0 %	95.8 %
003 High Court	99.131	99.131	21.353	18.622	21.5 %	18.8 %	87.2 %
004 Magistrates Courts	85.618	85.618	19.278	19.218	22.5 %	22.4 %	99.7 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 Judiciary General Administration</b>	<b>228.789</b>	<b>228.789</b>	<b>35.121</b>	<b>27.470</b>	<b>15.35 %</b>	<b>12.01 %</b>	<b>78.2 %</b>
<b>Departments</b>							
001 Chambers of the Chief Justice	2.676	2.676	0.623	0.599	23.3 %	22.4 %	96.1 %
002 Chambers of the Deputy Chief Justice	2.075	2.075	0.474	0.408	22.8 %	19.7 %	86.1 %
003 Chambers of the Principal Judge	2.651	2.651	0.622	0.572	23.5 %	21.6 %	92.0 %
004 Office of the Secretary to the Judiciary	1.504	1.504	0.372	0.272	24.7 %	18.1 %	73.1 %
005 Chambers of the Chief Registrar	9.143	9.143	1.613	1.418	17.6 %	15.5 %	87.9 %
006 Inspectorate of Courts	2.869	2.869	0.670	0.585	23.4 %	20.4 %	87.3 %
007 Registry at the High Court	1.465	1.465	0.364	0.284	24.8 %	19.4 %	78.0 %
009 Registry of Planning, Research and Development	3.628	3.628	0.851	0.729	23.5 %	20.1 %	85.7 %
010 Registry for Public Relations and Communication	4.835	4.835	0.472	0.395	9.8 %	8.2 %	83.7 %
011 Finance and Administration	41.233	41.233	8.749	7.397	21.2 %	17.9 %	84.5 %
012 Human Resource Management Department	51.532	51.532	12.212	8.464	23.7 %	16.4 %	69.3 %
013 Information and Communication Technology	26.243	26.243	5.296	3.895	20.2 %	14.8 %	73.5 %
015 Policy and Planning	4.778	4.778	1.086	1.015	22.7 %	21.2 %	93.5 %
016 Engineering and Technical Services	7.569	7.569	0.822	0.673	10.9 %	8.9 %	81.9 %
019 Registry of Magistrates Affairs and Data Management	3.580	3.580	0.894	0.765	25.0 %	21.4 %	85.6 %
<b>Development Projects</b>							



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

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:19 Administration Of Justice</b>	<b>442.263</b>	<b>442.263</b>	<b>83.132</b>	<b>71.402</b>	<b>18.80 %</b>	<b>16.14 %</b>	<b>85.89 %</b>
1556 Construction of the Supreme Court and Court of Appeal Buildings	35.298	35.298	0.000	0.000	0.0 %	0.0 %	0.0 %
1644 Retooling of the Judiciary	27.712	27.712	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Sub SubProgramme:03 Capacity Building</b>	<b>6.946</b>	<b>6.946</b>	<b>2.368</b>	<b>1.443</b>	<b>34.09 %</b>	<b>20.77 %</b>	<b>60.9 %</b>
<b>Departments</b>							
001 Judicial Training Institute (JTI)	6.946	6.946	2.368	1.443	34.1 %	20.8 %	60.9 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>442.263</b>	<b>442.263</b>	<b>83.132</b>	<b>71.402</b>	<b>18.8 %</b>	<b>16.1 %</b>	<b>85.9 %</b>

# **VOTE: 101 Judiciary (Courts of Judicature)**

Quarter 1

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

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

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Reasons for Variation in performance</b>
<b>Programme:19 Administration Of Justice</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:02 Judiciary General Administration</b>		
<i>Departments</i>		
<b>Department:001 Chambers of the Chief Justice</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>		
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>		
a) 3 Top management meetings held	a) Nil	Top management was busy with other critical official engagements like the Ben Kiwanuka Memorial Day, the Judiciary Council meeting and the Southern and Eastern Africa Chief Justices Conference and Annual General Meeting.
b) Rules committee meeting held	b) Rules committee meeting was held	Implemented as planned
c) Quarterly Supervisory visit conducted	c) Quarterly Supervisory visit were conducted in Kitgum, Gulu and Lamwo	Implemented as planned
d) 12 Supreme court Administrative meetings held	d) 4 Supreme Court Administrative meetings were held	The Justices of the Supreme Court were engrossed in organising and participating in Ben Kiwanuka Memorial Day, the Judiciary Council meeting and the Southern and Eastern Africa Chief Justices Conference and Annual General Meeting.
e) 25 Complaints handled	23 Complaints were handled	Fewer complaints were registered during the quarter

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>		
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>		
f) Regional/International event participated in	f) Regional/International event participated in (Hosted and attended the Southern and Eastern Africa Chief Justices' Forum Conference)	Implemented as planned
g) Stakeholders meeting held	g) Stakeholders meeting was held	Implemented as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211103 Statutory salaries		79,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,755.000
221009 Welfare and Entertainment		211,530.000
224011 Research Expenses		9,000.000
227001 Travel inland		96,300.000
227004 Fuel, Lubricants and Oils		58,460.000
228002 Maintenance-Transport Equipment		76,300.000
282101 Donations		45,000.000
	<b>Total For Budget Output</b>	<b>598,845.000</b>
	Wage Recurrent	79,500.000
	Non Wage Recurrent	519,345.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>598,845.000</b>
	Wage Recurrent	79,500.000
	Non Wage Recurrent	519,345.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Chambers of the Deputy Chief Justice</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>		
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>		
a) 9 meetings for the chambers of the Deputy Chief Justice held	a) 9 meetings for the Chambers of the Deputy Chief Justice held	Implemented as planned

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>		
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>		
b) 25 complaints effectively handled	b) 15 complaints effectively handled	Fewer complaints were filed
c) 3 External stakeholders' meetings held	c) 3 External stakeholders' meetings were held	Implemented as planned
d) Quarterly Supervisory visits conducted	d) Quarterly Supervisory visits conducted	Implemented as planned
e) Regional/International event participated in	e) Regional/International event participated in (Hosted and attended the Southern and Eastern Africa Chief Justices' Forum Conference)	Implemented as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211103 Statutory salaries		61,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,025.000
221009 Welfare and Entertainment		140,230.000
221011 Printing, Stationery, Photocopying and Binding		900.000
224011 Research Expenses		9,000.000
227001 Travel inland		82,350.000
227004 Fuel, Lubricants and Oils		44,392.500
282101 Donations		35,000.000
	<b>Total For Budget Output</b>	<b>407,897.500</b>
	Wage Recurrent	61,000.000
	Non Wage Recurrent	346,897.500
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>407,897.500</b>
	Wage Recurrent	61,000.000
	Non Wage Recurrent	346,897.500
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Chambers of the Principal Judge</b>		
<b>Budget Output:000010 Leadership and Management</b>		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>		
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>		
a) Quarterly Adhoc field inspection visits conducted	a) Quarterly Adhoc field inspection visits conducted at Lugazi, Rukungiri & Kiboga CM Courts and Busunju, Njeru & Kagadi G1 Courts	Implemented as planned
b) 5 Courts inspected	b) 8 High Courts inspected (Mubende, Masaka, Kiboga, Mbarara, Rukungiri, Jinja, Fortportal & Kasese)	There was need for more inspections in order to assess the administrators of the Courts arising out of feedback from the Court users
c) 200 complaints handled	c) 273 complaints were handled	More complaints were filled during the Court open days
d) Regional/International event participated in	d) Regional/International event participated in (Benchmarking trip to the Kingdom of Eswatini on the management of SGBV cases and participated in CMJA) conference held in Rwanda	Implemented as planned
e) Judges' quarterly review meeting held	e) Judges' quarterly review meeting was held	Implemented as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211103 Statutory salaries		68,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		53,130.000
221009 Welfare and Entertainment		143,750.000
224011 Research Expenses		7,300.000
227001 Travel inland		228,880.000
227004 Fuel, Lubricants and Oils		39,980.000
282101 Donations		30,000.000
	<b>Total For Budget Output</b>	<b>571,540.000</b>
	Wage Recurrent	68,500.000
	Non Wage Recurrent	503,040.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>571,540.000</b>
	Wage Recurrent	68,500.000

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	503,040.000
	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) Quarterly Support supervision visits conducted	a) Quarterly Support supervision visits conducted	Implemented as planned
b) 12 Senior Management meetings held	b) 10 Senior Management meetings held	2 Meetings were deferred due to other critical activities that emerged

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,124.000
221009 Welfare and Entertainment	52,284.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221012 Small Office Equipment	3,000.000
227001 Travel inland	126,478.000
<b>Total For Budget Output</b>	<b>271,886.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	271,886.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>271,886.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	271,886.000
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Chambers of the Chief Registrar

Budget Output:000010 Leadership and Management

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19010501 Advocates enrolled and licensed</b>		
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>		
a) 100 Advocates enrolled	a) 337 Advocates enrolled	Enrolled as per the submission from the Law Council
b) 750 Advocates licensed	b) 930 Advocates licensed	As per applications received
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>		
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>		
a) Regulations under AJA 2020 developed, gazetted, printed and disseminated	a) Nil	Drafting was ongoing
b) Quarterly court inspections carried out	b) Quarterly court inspections carried out in (Kasses HC, Fortporta HC, Lugazi CM, Buikwe CM, Nakisunga G1, Ngogwe G1, Kangulumira G1, Nakifuma G1, Goma G1 & Njeru G1)	Implemented as planned
c) The history of the Judiciary documented	c) Documentation of the history of the Judiciary ongoing	Implemented as planned
d) Quarterly Bar Bench Committee meeting held	d) Quarterly Bar Bench Committee meeting was held	Implemented as planned
e) State funded legal representation implementation committee meeting held	e) State funded legal representation implementation committee meeting was held	Implemented as planned
f) Judiciary council meeting held	f) Judiciary council meeting was held	Implemented as planned
g) Meeting with Registrars conducted	g) Meeting with Registrars conducted	Implemented as planned
h) KPIs and the code of conduct enforced	h) KPIs and the code of conduct enforced	Implemented as planned
i) Taskforce drafting meetings - Regulations, Rules and Instruments conducted	i) 6 Taskforce drafting meetings - Regulations, Rules and Instruments conducted	Implemented as planned
j) Anti-corruption strategy launched	j) Nil	Consultations are still ongoing
k) Committees - as per establishment of committees regulations, 2023 operationalised	k) Committees - as per establishment of committees regulations, 2023 operationalised	Implemented as planned
l) 3 meetings on Performance Enhancement Tool (PET) held	l) 3 meetings on Performance Enhancement Tool (PET) held	Implemented as planned
m) PET awareness campaigns conducted	m) PET awareness campaigns conducted	Implemented as planned
n) Retreat to consider the draft Designation of Regional Courts of Appeal Instrument	n) Nil	No release of funds



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 19020301 Annual National forums conducted****Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.**

a) Benedicto Kiwanuka Memorial Lecture held	a) Benedicto Kiwanuka Memorial Lecture held	Implemented as planned
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**PIAP Output: 19020601 Bailiffs supervised****Programme Intervention: 190206 Strengthen implementation of Court decisions.**

a) 3 Bailiffs Disciplinary Committee meetings held	a) 3 Bailiffs Disciplinary Committee meetings held	Implemented as planned
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b) 100 Bailiffs enrolled	b) 100 Bailiffs licensed and enrolled	Implemented as planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	526,253.000
211107 Boards, Committees and Council Allowances	261,225.000
221001 Advertising and Public Relations	40,922.500
221002 Workshops, Meetings and Seminars	212,822.050
221005 Official Ceremonies and State Functions	82,250.000
221007 Books, Periodicals & Newspapers	2,500.000
221009 Welfare and Entertainment	95,660.000
221011 Printing, Stationery, Photocopying and Binding	42,505.000
224011 Research Expenses	9,000.000
227001 Travel inland	138,327.500
227004 Fuel, Lubricants and Oils	6,460.000
<b>Total For Budget Output</b>	<b>1,417,925.050</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,417,925.050
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,417,925.050</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,417,925.050
Arrears	0.000
<i>AIA</i>	0.000

**Department:006 Inspectorate of Courts****Budget Output:000023 Inspection and Monitoring**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19040201 Complaint handling improved</b>		
<b>Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems</b>		
a) 48 Judiciary Countrywide field inspections conducted	a) 52 Judiciary Countrywide field inspections conducted	Increased staffing of the Inspectorate of Courts contributed to the good performance
<b>PIAP Output: 19040203 Integrity Committees established and facilitated</b>		
<b>Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems</b>		
a) 3 Disciplinary Committee meetings conducted	a) 3 Disciplinary Committee meetings conducted	Implemented as planned
b) Quarterly Integrity Committee meeting conducted	b) Quarterly Integrity Committee meeting conducted	Implemented as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		381.840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,120.000
221007 Books, Periodicals & Newspapers		734.400
221009 Welfare and Entertainment		51,942.000
221011 Printing, Stationery, Photocopying and Binding		15,912.000
227001 Travel inland		467,757.754
	<b>Total For Budget Output</b>	<b>584,847.994</b>
	Wage Recurrent	381.840
	Non Wage Recurrent	584,466.154
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>584,847.994</b>
	Wage Recurrent	381.840
	Non Wage Recurrent	584,466.154
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:007 Registry at the High Court</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced**

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

a) 3 High Court Circuits supervised	a) 3 High Court Circuits supervised (Kiboga, Luwero & Mbarara)	Implemented as planned
b) Law Reform Committee review meeting held	b) Nil	Deferred to next quarter due to competing activities
c) 2 Court Registries and archives reorganized	c) 2 Court Registries and archives reorganized ( Anti-Corruption Division and Civil Division)	Implemented as planned
d) Quarterly Plea Bargaining camps held	d) Quarterly Plea Bargaining camps held in Mbarara, Jinja and Mpigi High Court Circuits	Implemented as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,370.000
221009 Welfare and Entertainment	65,664.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
224011 Research Expenses	9,000.000
227001 Travel inland	130,800.000
<b>Total For Budget Output</b>	<b>283,834.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	283,834.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>283,834.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	283,834.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:009 Registry of Planning, Research and Development**

**Budget Output:000006 Planning and Budgeting Services**

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>		
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>		
a) Quarterly meeting of the Judiciary Terms and Conditions of Service on the implementation of the Administration of the Judiciary Act, 2020 held	a) Nil	The mandate of the committee expired
b) Support supervision visit conducted	b) Support supervision visit conducted	Implemented as planned
c) Quarterly Court Performance review meeting held	c) Quarterly Court Performance review meeting held	Implemented as planned
d) Judiciary Annual performance report for FY2023/24 prepared and presented	d) Judiciary Annual performance report for FY2023/24 prepared and presented	Implemented as planned
e) 50 Judicial Officers trained in planning, budgeting and reporting	e) Nil	No funds
f) 3 M&E Visits Conducted	f) 3 M&E Visits Conducted	Implemented as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		5,200.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		124,790.000
221001 Advertising and Public Relations		5,091.000
221002 Workshops, Meetings and Seminars		53,275.000
221009 Welfare and Entertainment		23,129.000
221011 Printing, Stationery, Photocopying and Binding		17,743.750
227001 Travel inland		290,918.400
228002 Maintenance-Transport Equipment		2,126.800
228004 Maintenance-Other Fixed Assets		1,400.000
	<b>Total For Budget Output</b>	<b>523,673.950</b>
	Wage Recurrent	5,200.000
	Non Wage Recurrent	518,473.950
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output: 610002 Research and Information</b>		
<b>PIAP Output: 19030401 Resource centres established and equipped</b>		
<b>Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice</b>		
a) Report on the monetary value of cases produced	a) Report on the monetary value of cases produced	Implemented as planned

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		32,790.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		73,100.000
221009 Welfare and Entertainment		12,700.000
221011 Printing, Stationery, Photocopying and Binding		9,000.000
224011 Research Expenses		9,000.000
227001 Travel inland		58,752.000
228002 Maintenance-Transport Equipment		10,350.000
	<b>Total For Budget Output</b>	<b>205,692.000</b>
	Wage Recurrent	32,790.000
	Non Wage Recurrent	172,902.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>729,365.950</b>
	Wage Recurrent	37,990.000
	Non Wage Recurrent	691,375.950
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:010 Registry for Public Relations and Communication</b>		
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 19020302 Community outreaches conducted</b>		
<b>Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.</b>		
a) Awareness campaigns conducted in 3 High Court Circuits	a) Awareness campaigns conducted in 4 High Court Circuits (Hoima High Court, Kiboga High Court, Masindi High Court, Luwero High Court) and 2 Chief Magistrate Courts of Nakasongola and Wakiso	It was urgent to conduct additional awareness campaigns in those courts due to the vulnerability of the population in those areas
b) All Complaints and inquiries received through the toll free line managed	b) All Complaints and inquiries received through the toll free line managed	Implemented as planned

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

Quarter 1

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

c) 9 Radio/TV Talk shows conducted	c) 45 Radio/TV Talk shows conducted (Salam TV -12 talk shows, Channel 44 - 3, Star TV - 1, NTV - 2, Family TV - 1, Prime Radio - 3, Radio Bilal - 3, Radio Sapientia - 3, Akaboozi - 3, Namirembe FM - 1, Radio Maria - 3, Voice of Africa - 1, UBC Radio - 1, Innerman Radio - 1, CBS - 1, Voice of Toro - 1, Buddu FM - 1, Sauti FM - 1, Guide FM - 1, Kiira FM - 1, Tropical FM - 1, KFM - 1.)	The Judiciary took advantage of the free to air policy of government programmes by the Uganda Communication Commission
d) 3 Customer care engagements conducted	d) 7 Customer care engagements conducted (Wakiso CM Court, Nakawa, Entebbe, Kajjansi, Kira, Kasangati and Nabweru CM Courts)	Prioritised additional engagements due to the litigious nature of the court users

**PIAP Output: 19020303 Court open days conducted****Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.**

a) 6 Court Open Days conducted	a) 7 Court Open Days conducted (Kasese High Court Circuit (launch), Fort Portal, Masaka High Court, Jinja High Court, Mubende, Wakiso CM Court, Kayunga CM Court)	Additional court open days conducted due to the litigious nature of the population in those court jurisdictions
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**PIAP Output: 19020304 Print, electronic and social media campaigns conducted****Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.**

a) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained	a) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained	Implemented as planned
b) 1000 copies of the Judiciary Insider Magazine published	b) 1000 copies of the Judiciary Insider Magazine published	Implemented as planned
c) 2,500 IEC Materials on Court processes and services disseminated	c) 6000 IEC Materials on Court processes and services disseminated	Additional materials were printed and disseminated to courts in areas that have litigious population

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,205.000
221001 Advertising and Public Relations	195,182.000
221003 Staff Training	100,000.000
221009 Welfare and Entertainment	63,600.000
228002 Maintenance-Transport Equipment	547.200

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>394,534.200</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	394,534.200
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>394,534.200</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	394,534.200
	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
c) 3 Field Inspections conducted	c) 3 Field Inspections conducted	Implemented as planned
b) Annual Internal Audit report for FY2023/24 produced	b) Annual Internal Audit report for FY2023/24 produced	Implemented as planned
d) Quarterly Audit committee meeting held	d) Quarterly Audit committee meeting held	Implemented as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,275.881
221003 Staff Training	6,000.000
221009 Welfare and Entertainment	56,400.000
227001 Travel inland	375,000.000
<b>Total For Budget Output</b>	<b>505,675.881</b>
Wage Recurrent	0.000
Non Wage Recurrent	505,675.881
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000004 Finance and Accounting**

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

Quarter 1

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

a) Asset Register Managed	a) Asset Register Managed	Implemented as planned
c) Annual financial statement prepared	c) Annual Financial Statement FY 2023/2024 prepared	Implemented as planned
d) Quarterly Support supervision visits undertaken	d) Quarterly Support supervision visits undertaken in Courts of Luweero HC, Luweero CM, Nakasongola CM, Mpigi HC, Mpigi CM, Wobulenzi GI, Nakaseke CM Nakawa CM, Nabweru CM and Kasangati CM	Implemented as planned
e) Board of Survey conducted	e) Board of Survey conducted	Implemented as planned

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	2,999.195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,625.000
221003 Staff Training	6,000.000
221009 Welfare and Entertainment	95,400.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221016 Systems Recurrent costs	100,000.000
227001 Travel inland	651,000.000
228002 Maintenance-Transport Equipment	10,136.672
<b>Total For Budget Output</b>	<b>1,024,160.867</b>
Wage Recurrent	2,999.195
Non Wage Recurrent	1,021,161.672
Arrears	0.000
<i>AIA</i>	0.000

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

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



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		9,597.346
211102 Contract Staff Salaries		3,531.678
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,932.500
211107 Boards, Committees and Council Allowances		27,000.000
221001 Advertising and Public Relations		30,000.000
221009 Welfare and Entertainment		34,200.000
227001 Travel inland		83,000.000
227004 Fuel, Lubricants and Oils		6,201.180
	<b>Total For Budget Output</b>	<b>217,462.704</b>
	Wage Recurrent	13,129.024
	Non Wage Recurrent	204,333.680
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>		
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>		
a) 3 field inspections conducted	a) 3 field inspections conducted in 18 Courts (Soroti HC, Mable HC/CM, Hoima HC/CM, Kiboga HC/CM, Gulu HC/CM, Fortportal HC/CM, Masindi HC/CM, Luwero HC/CM, Civil Division, Moyo CM, Busembatia CM)	Implemented as planned
b) 44 Upcountry staff trained in fire fighting	b) 44 Upcountry staff trained in fire fighting	Implemented as planned
c) Upcountry security assessment visits conducted	c) Upcountry security assessment visits conducted in the Western region	Implemented as planned
d) 577 Digital number plates acquired	d) 105 Digital number plates acquired	The acquisition of more plates is deferred to next quarter
e) 258 Court and office premises maintained	e) 258 Court and office premises maintained	Implememnted as planned
f) 336 Vehicles and 251 motorcycles maintained	f) 336 Vehicles and 244 motorcycles maintained	Motorcycles were disposed off

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		329.226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		110,260.000
221001 Advertising and Public Relations		7,505.000
221002 Workshops, Meetings and Seminars		61,250.000
221003 Staff Training		113,750.000
221009 Welfare and Entertainment		111,084.000
221011 Printing, Stationery, Photocopying and Binding		287,034.166
221012 Small Office Equipment		10,000.000
222001 Information and Communication Technology Services.		15,202.000
222002 Postage and Courier		10,000.000
223001 Property Management Expenses		1,131,555.181
223004 Guard and Security services		1,727,485.158
223005 Electricity		367,000.000
223006 Water		200,000.000
227001 Travel inland		255,217.750
227002 Travel abroad		295,279.037
227004 Fuel, Lubricants and Oils		334,420.500
228002 Maintenance-Transport Equipment		220,115.195
228004 Maintenance-Other Fixed Assets		16,275.420
	<b>Total For Budget Output</b>	<b>5,273,762.633</b>
	Wage Recurrent	329.226
	Non Wage Recurrent	5,273,433.407
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000035 Library Services</b>		
<b>PIAP Output: 19030401 Resource centres established and equipped</b>		
<b>Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice</b>		
a) 38 Libraries managed	a) 38 Libraries managed	Implemented as planned

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19030401 Resource centres established and equipped</b>		
<b>Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice</b>		
b) Legal reference materials procured for libraries at Court of Appeal, High Court Divisions, High Court Circuits, Chief Magistrates Courts and Magistrate Grade One Courts	b) Legal reference materials procured for libraries at Court of Appeal, High Court Divisions, High Court Circuits, Chief Magistrates Courts and Magistrate Grade One Courts	Implemented as planned
c) 6 Court Libraries in Fort Portal, Tororo, Kabale, Moroto, Bushenyi and Mbarara High Court Circuits inspected	c) 6 High Court Circuits Libraries Inspected in Fort Portal, Tororo, Kabale, Moroto, Bushenyi and Mbarara	Implemented as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,752.405
221007 Books, Periodicals & Newspapers		270,439.120
221009 Welfare and Entertainment		21,437.333
221011 Printing, Stationery, Photocopying and Binding		6,274.500
227001 Travel inland		64,838.000
227004 Fuel, Lubricants and Oils		3,300.000
228002 Maintenance-Transport Equipment		500.000
	<b>Total For Budget Output</b>	<b>375,541.358</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	375,541.358
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>7,396,603.443</b>
	Wage Recurrent	16,457.445
	Non Wage Recurrent	7,380,145.998
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:012 Human Resource Management Department</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
a) 100 Non-Judiciary staff inducted	a) 60 (46 male & 14 female) Non-Judiciary staff inducted	Insufficient release to induct all staff

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19030501 Capacity of staff strengthened</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
a) Judiciary Service Human Resource Policies Procedures and Manual developed	a) Development of Judiciary Service Human Resource Policies Procedures and Manual ongoing	More input from other stakeholders is required
b) 100 Office attendants trained in Performance Management, Basic Office Management, Customer care and Communication	b) 71 (37 male & 34 female) Office attendants trained in Performance Management, Basic Office Management, Customer care and Communication	Inadequate release of funds to cater for all the 100 Office attendants
c) 100 Judiciary staff trained on the Human Capital Management System (Western Region)	c) 70 (41 male & 29 female) Judiciary staff trained on the Human Capital Management System (Western Region)	Inadequate release of funds to cater for all the 100 Office attendants
d) 120 Court Clerks trained in Customer Care, Communication, Ethics and Integrity, Interpersonal relations and Performance Management (Northern and Eastern Region)	d) 60 (26 male & 34 female) Court Clerks trained in Customer Care, Communication, Ethics and Integrity, Interpersonal relations and Performance Management (Northern and Eastern Region)	Inadequate release of funds to cater for all the 100 Office attendants
e) Anti-sexual Harassment Policy awareness campaigns conducted (Western Region)	e) Anti-sexual Harassment Policy awareness campaigns conducted (Western Region)	Implemented as planned
f) Change management training on the transition from the Public Service to the Judiciary Service conducted	f) Nil	No funds
g) 180 staff sensitised on Human Resource Management Policies (Client Charter, Code of Conduct, the Judiciary Service Regulations in Eastern Region)	g) Nil	No funds
h) Professional counselling services for staff provided	h) Professional counselling services provided to 43 staff	Implemented as planned
i) 24 Health Run sessions conducted	i) 24 Health Run sessions conducted	Implemented as planned

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

Item	Spent
211102 Contract Staff Salaries	8,078.455
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,280,383.500
212102 Medical expenses (Employees)	121,120.431
221001 Advertising and Public Relations	102,497.400
221002 Workshops, Meetings and Seminars	12,561.700
221003 Staff Training	100,251.000
221009 Welfare and Entertainment	104,484.000
221011 Printing, Stationery, Photocopying and Binding	22,500.000
221016 Systems Recurrent costs	10,000.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		56,606.250
228002 Maintenance-Transport Equipment		4,585.952
273102 Incapacity, death benefits and funeral expenses		90,000.000
273104 Pension		6,358,841.972
	<b>Total For Budget Output</b>	<b>8,271,910.660</b>
	Wage Recurrent	8,078.455
	Non Wage Recurrent	8,263,832.205
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 19010601 Case and records management improved</b>		
<b>Programme Intervention: 190106 Strengthen case and records management systems</b>		
b) Retention and reservation schedule implemented	b) Nil	No funds
a) Central Registry and Archives re-organised	a) Nil	No funds
<b>PIAP Output: 19030501 Capacity of staff strengthened</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		450.694
211102 Contract Staff Salaries		617.048
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,640.000
221009 Welfare and Entertainment		17,945.242
221011 Printing, Stationery, Photocopying and Binding		15,523.331
222002 Postage and Courier		10,000.000
227001 Travel inland		19,160.000
228004 Maintenance-Other Fixed Assets		60.580
	<b>Total For Budget Output</b>	<b>72,396.895</b>
	Wage Recurrent	1,067.742
	Non Wage Recurrent	71,329.153
	Arrears	0.000

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

Quarter 1

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

**Budget Output:000013 HIV/AIDS Mainstreaming****PIAP Output: 19020201 Facilities responsive to persons with special needs established****Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability**

a) 60 staff living with HIV/AIDS and TB supported	a) 54 (27 male & 27 female) staff living with HIV/AIDS and TB supported	Others retired
b) Awareness campaigns on HIV/AIDS policy and TB conducted	b) Awareness campaigns on HIV/AIDS policy and TB conducted in Hoima and Kiboga High Court Circuits	Implemented as planned
c) Quarterly HIV/AIDS and TB Management Committee meetings conducted	c) Quarterly HIV/AIDS and TB Management Committee meetings conducted	Implemented as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,220.000
221001 Advertising and Public Relations	50.001
221009 Welfare and Entertainment	5,900.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
227001 Travel inland	54,000.000
<b>Total For Budget Output</b>	<b>120,170.001</b>
Wage Recurrent	0.000
Non Wage Recurrent	120,170.001
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>8,464,477.556</b>
Wage Recurrent	9,146.197
Non Wage Recurrent	8,455,331.359
Arrears	0.000
<i>AIA</i>	0.000

**Department:013 Information and Communication Technology****Budget Output:000019 ICT Services**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19010101 Justice delivery systems automated</b>		
<b>Programme Intervention: 190101 Automate and Integrate information management systems</b>		
a) ECCMIS Phase 2 tasks completed and ECCMIS Final Acceptance Certificate issued	a) Completion of ECCMIS Phase 2 tasks issuance of ECCMIS Final Acceptance Certificate ongoing	Implemented as planned
b) ECCMIS System maintained	b) ECCMIS System maintained	Implemented as planned
c) ECCMIS rolled-out to 5 Court Stations (Criminal Division, International Crimes Division, Buganda Road CM Court, Standards, Utilities & Wildlife CM Court, and LDC Magistrates Court)	c) ECCMIS rolled-out to 5 Court Stations (Criminal Division, International Crimes Division, Buganda Road CM Court, Standards, Utilities & Wildlife CM Court, and LDC Magistrates Court)	Implemented as planned
d) Quarterly ECCMIS implementation review workshop held	d) Quarterly ECCMIS implementation review workshop held	Implemented as planned
e) Quarterly ECCMIS public awareness activities on ECCMIS carried out	e) Quarterly ECCMIS public awareness activities on ECCMIS carried out	Implemented as planned
<b>PIAP Output: 19010102 Use of digital solutions increased</b>		
<b>Programme Intervention: 190101 Automate and Integrate information management systems</b>		
f) The Judiciary Judgement Writing Tool developed	e) Development of the Judiciary Judgement Writing Tool ongoing	Implemented as planned
g) Judiciary ICT policy reviewed	f) Inception Report approved by Committee	Implemented as planned
a) LAN/WAN infrastructure installed in Rukungiri High Court and Budaka Chief Magistrate Court	a) Nil	No Funds
b) Court Case Administration System installed in 3 Courts (Rukungiri High Court, Kira and Budaka Magistrate Courts)	b) Nil	No Funds
c) 20 laptops procured for ECCMIS users, Hon. Justices, new staff and replacement of obsolete ones	c) Nil	No Funds
d) A high end computer server to host the Performance Enhancement Tool (PET) System procured	d) Nil	Pending completion of the procurement process
e) Subscriptions for LEXIS NEXIS for 750 Judicial Officers renewed	e) Subscriptions for LEXIS NEXIS for 750 Judicial Officers renewed	Implemented as planned
f) Subscriptions for AFRICAN LII renewed	f) Subscriptions for AFRICAN LII renewed	Implemented as planned
g) 4 ICT Security Systems installed and maintained (Antivirus, CISCO Fire Power, Mail filter and Data Backup)	g) 4 ICT Security Systems installed and maintained (Antivirus, CISCO Fire Power, Mail filter and Data Backup)	Implemented as planned

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19010102 Use of digital solutions increased</b>		
<b>Programme Intervention: 190101 Automate and Integrate information management systems</b>		
h) Cabled Internet services on UTL & MTN subscribed for 41 Links - Mukono HCT, Kabale CM, LDC, Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Kasangati G1, Ssembabule CM, Apac CM, Lugazi CM, Sironko CM, Kakira G1, Bugembe GI, Kotido CM, Nsangi G1, Kagoma G1, Kamuli CM, Mayuge G1, Bugiri CM, Buliisa CM, Bundibugyo CM, Patongo CM, Kiruhura CM, Isingiro CM, Kamwenge CM, Kalangala CM, Kanungu CM, Court of Appeal - 2nd Link, Rukungiri High Court, Kira, Budaka, Hon. The CJ, Hon. The PJ's Residence, The PS/SJ's Residence, The CR's Residence, The US's Residence	p) Cabled Internet services on UTL & MTN subscribed for 41 Links - Mukono HCT, Kabale CM, LDC, Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Kasangati G1, Ssembabule CM, Apac CM, Lugazi CM, Sironko CM, Kakira G1, Bugembe GI, Kotido CM, Nsangi G1, Kagoma G1, Kamuli CM, Mayuge G1, Bugiri CM, Buliisa CM, Bundibugyo CM, Patongo CM, Kiruhura CM, Isingiro CM, Kamwenge CM, Kalangala CM, Kanungu CM, Court of Appeal - 2nd Link, Rukungiri High Court, Kira, Budaka, Hon. The CJ, Hon. The PJ's Residence, The PS/SJ's Residence, The CR's Residence, The US's Residence	Implemented in line with the release of funds
i) Wireless/Mobile Internet services subscribed for: 11 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 50 ECCMIS Users - Judicial Officers, 8 ECCMIS Phase 1 Court Stations, 12 ECCMIS Kiosks & Prisons, ICT Department & for 25 new users in 5 new ECCMIS Stations	q) Wireless/Mobile Internet services subscribed for: 11 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 50 ECCMIS Users - Judicial Officers, 8 ECCMIS Phase 1 Court Stations, 12 ECCMIS Kiosks & Prisons, ICT Department & for 25 new users in 5 new ECCMIS Stations	Implemented as planned
h) Quarterly ECCMIS Change Management session conducted	f) Quarterly ECCMIS Change Management session conducted	Implemented as planned

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,000.000
212101 Social Security Contributions		1,727.728
221001 Advertising and Public Relations		96,125.000
221002 Workshops, Meetings and Seminars		111,410.000
221003 Staff Training		100,500.000
221008 Information and Communication Technology Supplies.		1,268,140.825
221009 Welfare and Entertainment		163,200.000
221017 Membership dues and Subscription fees.		442,000.000
225101 Consultancy Services		1,256,000.000
227001 Travel inland		363,000.000
228002 Maintenance-Transport Equipment		18,322.662



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>3,895,426.215</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,895,426.215
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,895,426.215</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,895,426.215
	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) Administration of Justice Programme Annual Performance Report FY 2023/24 produced	a) Administration of Justice Programme Annual Performance Report FY 2023/24 produced	Implemented as planned
b) Quarterly Policy and Planning support supervision field visit conducted	b) Quarterly Policy and Planning support supervision field visit conducted	Implemented as planned
c) Quarterly Project performance report prepared	c) Quarterly Project performance report prepared	Implemented as planned
d) Quarterly Administration of Justice Programme Technical Working Group meeting held	d) Quarterly Administration of Justice Programme Technical Working Group meeting held	Implemented as planned
e) Quarterly Judiciary performance report prepared	e) Quarterly Judiciary performance report prepared	Implemented as planned
f) M&E MIS Developed	f) M&E MIS Development is still on going	Implemented as planned
g) Quarterly Policy and Planning support supervision field visit conducted	g) Quarterly Policy and Planning support supervision field visit conducted	Implemented as planned
h) Quarterly Report on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted	h) Quarterly Report on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted	Implemented as planned
i) Administration of Justice Programme Secretariat Activities conducted	i) Administration of Justice Programme Secretariat Activities conducted	Implemented as planned
j) Quarterly Programme Working Group meeting conducted	j) Quarterly Programme Working Group meeting conducted	Implemented as planned
k) Programme PIAP in line with NDP IV prepared	k) Programme PIAP in line with NDP IV prepared	Implemented as planned
l) Programme Annual Performance Report FY 2023/24 prepared	l) Programme Annual Performance Report FY 2023/24 prepared	Implemented as planned

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		176,552.000
212101 Social Security Contributions		2,635.166
221002 Workshops, Meetings and Seminars		26,056.250
221009 Welfare and Entertainment		202,942.000
221011 Printing, Stationery, Photocopying and Binding		98,364.274
221016 Systems Recurrent costs		40,000.000
224011 Research Expenses		9,000.000
227001 Travel inland		250,390.000
	<b>Total For Budget Output</b>	<b>805,939.690</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	805,939.690
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:610019 Statistical Development</b>		
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>		
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>		
a) Draft Judiciary Statistical Abstract 2023/24 produced	a) Draft Judiciary Statistical Abstract 2023/24 produced as planned	Implemented as planned
b) Quarterly Statistical Quality Assurance field visit conducted	b) Quarterly Statistical Quality Assurance field visit conducted	Implemented as planned
c) Consultative meetings on Statistical user needs conducted	c) Consultative meetings on Statistical user needs conducted	Implemented as planned
d) A report on Judiciary Key indicators including SDGs NSIs and NPGEIs prepared	d) A report on Judiciary Key indicators including SDGs NSIs and NPGEIs prepared	Implemented as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,393.000
221009 Welfare and Entertainment		38,397.000
221011 Printing, Stationery, Photocopying and Binding		27,090.000
227001 Travel inland		101,181.180
	<b>Total For Budget Output</b>	<b>209,061.180</b>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	209,061.180
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,015,000.870</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,015,000.870
	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) Kampala and Gulu High Courts renovated	a) Renovation of Kampala and Gulu High Court buildings at 90% completion	Inadequate release of funds
b) Kamuli Chief Magistrate Courts renovated	b) Kamuli Chief Magistrate Courts renovated	Implemented as planned
c) Pader Grade One Court renovated	c) Pader Grade One Court renovated	Implemented as planned
c) 2 Generators, 4 Solar Panels and 10 Air Conditioners maintained	d) 6 Generators, 2 Solar Panels maintained	Implemented as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,800.000
221009 Welfare and Entertainment	81,384.000
225204 Monitoring and Supervision of capital work	72,855.999
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	47,300.000
228001 Maintenance-Buildings and Structures	341,000.001
228002 Maintenance-Transport Equipment	36,779.201
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000.001
<b>Total For Budget Output</b>	<b>673,119.202</b>
Wage Recurrent	0.000
Non Wage Recurrent	673,119.202

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>673,119.202</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	673,119.202
	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) Quarterly Report on pending Judgements produced	a) Quarterly report on pending Judgements produced	Implemented as planned
b) 3 Statistical Reports on Court Performance produced	b) 3 Statistical reports on Court Performance produced	Implemented as planned
c) 3 Data Management Committee Meetings conducted	c) 3 Data Management Committee Meetings conducted	implemented as planned
d) 3 Data Management Technical Committee meetings held	d) 3 Data Management Technical Committee meetings held	Implemented as planned
e) Quarterly field visit on triangulation of monthly statistics conducted	e) Quarterly field visit 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)	220,212.000
221009 Welfare and Entertainment	64,800.000
221011 Printing, Stationery, Photocopying and Binding	162,140.000
224011 Research Expenses	4,000.000
227001 Travel inland	129,100.000
228002 Maintenance-Transport Equipment	5,000.000
<b>Total For Budget Output</b>	<b>585,252.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	585,252.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:610018 Coordination of Magistrates Courts**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		675.027
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,700.000
221009 Welfare and Entertainment		36,000.000
227001 Travel inland		94,500.000
	<b>Total For Budget Output</b>	<b>179,875.027</b>
	Wage Recurrent	675.027
	Non Wage Recurrent	179,200.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>765,127.027</b>
	Wage Recurrent	675.027
	Non Wage Recurrent	764,452.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1556 Construction of the Supreme Court and Court of Appeal Buildings</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 19020101 Justice centres constructed</b>		
<b>Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points</b>		
b) Construction of Soroti and Rukungiri High Court buildings completed	a) Construction of Soroti and Rukungiri High Court buildings is at 70% &95% completion	Implemented as planned
c) Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings completed	b) Construction of Alebtong Court building is at 60%, Budaka Court building was handed over and Lyatonde Chief Magistrate Court buildings 70% completion	Implemented as planned
d) Construction of Abim, Patongo and Karenga Magistrate Grade 1 Court buildings completed	c) Construction of Abim Magistrate Grade building is 40%, Patongo at 100% and under defects liability periodand Karenga Magistrate Grade 1 Court building 95% completion	Implemented as planned

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1556 Construction of the Supreme Court and Court of Appeal Buildings</b>		
<b>PIAP Output: 19020101 Justice centres constructed</b>		
<b>Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points</b>		
e) Tororo High Court building constructed - Phase 2	d) Tororo High Court building construction - Phase 1 is 35% completion	Implemented as planned
f) Mbarara and Gulu Regional Court of Appeal buildings constructed - Phase 1	f) Proposal for outsourcing consultancy services accepted, terms of reference prepared, tendering ongoing	Implemented as planned
g) Mpigi, Hoima and Mukono annex High Court buildings constructed - Phase 1	g) Finalising modified design to suit offered land in Mpigi; Land issues for Hoima being finalised; Finalising design adjustments for Mukono complex.	Implemented as planned
h) Amolatar, Bubulo, Rakai and Katine Chief Magistrate Court buildings constructed - Phase 1	g) BOQs prepared and submitted for Amolatar, Rakai and Katine, finalising modified design to suite available land in Bubulo. Tendering process to start.	Implemented as planned
i) Busembatia, Nyarushanje, Rubuguri and Adwari Magistrate Grade One Court buildings constructed - Phase 1	BOQs prepared and submitted for Nyarushanje, Rubuguri & Adwar. Following up of land in Busembatia	Implemented as planned
i) Moyo, Karenga, Bukwo, Rubuguri and Buhwejju institutional houses constructed- Phase 1	i) BOQs prepared and submitted. Tendering process to start.	Pending release of funds
j) A wall fence at Nakasongola constructed	j) BOQs prepared and submitted. Tendering process to start.	Pending release of funds
k) Payment of contractual obligations for construction of Supreme Court and Court of Appeal, Mukono HC, 9 Justice Centres (Sembabule, Buhweju, Buyende, Kole, Nwoya, Sheema, Maracha, Namayingo, Kibaale) made	k) Nil	Pending release of funds

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000

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

Quarter 1

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

**Project:1644 Retooling of the Judiciary****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 19020102 Justice centres equipped****Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points****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****PIAP Output: 19030104 Alternative power sources acquired and installed****Programme Intervention: 190301 Retool institutions in the delivery of Justice****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**SubProgramme:02 Civil and Criminal Justice****Sub SubProgramme:01 Case Management***Departments***Department:001 Supreme Court**

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

Quarter 1

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

34 cases disposed of at Supreme Court as follows:-	20 cases disposed of at Supreme Court as follows:-	a) Complexity of the criminal and constitutional cases affected the performance b) The planned Court sessions deferred to the next Quarter in line with the quarterly release of funds
a) 13 Criminal cases disposed of	a) 4 Criminal cases disposed of	The court concentrated on disposal of civil cases
b) 15 Civil cases disposed of	b) 16 Civil cases disposed of	The court concentrated on disposal of civil cases
c) 6 Constitutional Applications disposed of	c) 0 Constitutional Applications disposed of	The court concentrated on disposal of civil cases
d) 100% proportion of indigent persons in criminal cases at Supreme court provided with state brief	d) 100% proportion of indigent persons in criminal cases at Supreme court provided with state brief	Implemented as planned
e) Court user meeting held	e) Court user meeting held	Implemented as planned

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

Item	Spent
211102 Contract Staff Salaries	12,129.369
211103 Statutory salaries	687,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	862,840.000
212101 Social Security Contributions	2,841.557
221007 Books, Periodicals & Newspapers	3,420.000
221009 Welfare and Entertainment	171,399.600
221011 Printing, Stationery, Photocopying and Binding	25,153.000
224011 Research Expenses	6,000.000
227001 Travel inland	27,400.000
227004 Fuel, Lubricants and Oils	60,605.000
228002 Maintenance-Transport Equipment	40,840.000
228004 Maintenance-Other Fixed Assets	5,499.999



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>1,905,128.525</b>
	Wage Recurrent	699,129.369
	Non Wage Recurrent	1,205,999.156
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,905,128.525</b>
	Wage Recurrent	699,129.369
	Non Wage Recurrent	1,205,999.156
	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**

322 cases disposed of at Court of Appeal as follows:-	324 cases disposed of at Court of Appeal as follows:-	The good performance is attributed to; a) Use of Mediation mechanisms and plea bargaining contributed to the good performance for the civil and criminal cases respectively. b) The Court conducted outside court sessions and it has improved performance in Criminal matters
a) 137 Civil Cases disposed of	a) 155 Civil Cases disposed of	The Court conducted outside court sessions and it has improved performance in Criminal matters
b) 100 Criminal Cases disposed of	b) 163 Criminal Cases disposed of	The Court conducted outside court sessions and it has improved performance in Criminal matters

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19010202 Speed of case disposal increased</b>		
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>		
c) 40 Constitutional Cases disposed of	c) 2 Constitutional Cases disposed of	This quarter, the court concentrated on the disposal of the civil and constitutional cases
d) 15 Taxation Applications disposed of	d) 3 Taxation Applications disposed of	The Court concentrated on the disposal of Civil and Criminal matters
e) 5 Election petitions disposed of	e) 1 Election petitions disposed of	The Court concentrated on the disposal of the Civil and Criminal cases
f) 100% proportion of indigent persons in criminal cases at Supreme court provided with state brief	f) 100% proportion of indigent persons in criminal cases at Supreme court provided with state brief	Implemented as planned
<b>PIAP Output: 19010203 Mediation strengthened</b>		
<b>Programme Intervention: 190104 Roll out alternative dispute resolution</b>		
a) 25 Appellate Mediation cases disposed of	a) 53 Appellate Mediation cases disposed of	Litigants and court users have started embracing mediation due to the change management and awareness activities conducted by the Registry of Alternative Dispute Resolution.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		149,631.134
211102 Contract Staff Salaries		59,643.639
211103 Statutory salaries		966,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,153,365.000
212101 Social Security Contributions		6,126.329
221007 Books, Periodicals & Newspapers		5,000.000
221009 Welfare and Entertainment		183,520.000
221011 Printing, Stationery, Photocopying and Binding		21,840.000
227001 Travel inland		86,220.000
227004 Fuel, Lubricants and Oils		60,667.500

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228002 Maintenance-Transport Equipment		47,004.175
228004 Maintenance-Other Fixed Assets		4,000.000
	<b>Total For Budget Output</b>	<b>2,743,017.777</b>
	Wage Recurrent	1,175,274.773
	Non Wage Recurrent	1,567,743.004
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,743,017.777</b>
	Wage Recurrent	1,175,274.773
	Non Wage Recurrent	1,567,743.004
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 High Court</b>		
<b>Budget Output:610007 Disposal of cases at Anti-corruption Division</b>		
<b>PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
a) 73 Anti-corruption cases disposed of	a) 74 Anti-corruption cases disposed of	Implemented as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211103 Statutory salaries		180,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		316,148.000
212101 Social Security Contributions		2,568.796
221007 Books, Periodicals & Newspapers		900.000
221009 Welfare and Entertainment		22,670.000
221011 Printing, Stationery, Photocopying and Binding		5,430.000
223003 Rent-Produced Assets-to private entities		343,828.000
227001 Travel inland		1,200.000
228002 Maintenance-Transport Equipment		49,757.791
228004 Maintenance-Other Fixed Assets		1,710.000
	<b>Total For Budget Output</b>	<b>924,212.587</b>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	180,000.000
	Non Wage Recurrent	744,212.587
	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) 662 Civil cases disposed of	a) 377 Civil cases disposed of	The planned Court sessions were deferred to the next Quarter in line with the quarterly release of funds
b ) 100 Execution and Bailiffs cases disposed of	b ) 344 Execution and Bailiffs cases disposed of	Trianing and licensing of more bailiffs contributed to the good performance

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

Item	Spent
211103 Statutory salaries	315,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	276,820.000
221007 Books, Periodicals & Newspapers	1,125.000
221009 Welfare and Entertainment	52,700.000
221011 Printing, Stationery, Photocopying and Binding	720.000
223003 Rent-Produced Assets-to private entities	308,000.000
227001 Travel inland	28,560.000
228004 Maintenance-Other Fixed Assets	1,710.000
<b>Total For Budget Output</b>	<b>984,635.000</b>
Wage Recurrent	315,000.000
Non Wage Recurrent	669,635.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:610009 Disposal of cases at Commercial Division**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19010202 Speed of case disposal increased</b>		
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>		
a) 1,274 Commercial cases disposed of	a) 1,658 Commercial cases disposed of	Use of mediation mechanism contributed to the good performance
<b>PIAP Output: 19010203 Mediation strengthened</b>		
<b>Programme Intervention: 190104 Roll out alternative dispute resolution</b>		
a) 3,819 cases disposed of through Mediation	a) 326 cases disposed of through Mediation	Some Advocates have not welcomed the application of mediation largely due to economic reasons
b) 40 Mediators trained and accredited	b) Nil	No funds
c) Mediation quarterly support supervision visits conducted	c) Mediation quarterly support supervision visits conducted in Masaka HC, Gulu, Mukono, Mbarara, Family Division, Commercial Division, Land Division, Civil Division, Kayunga CM, Wakiso CM, Makindye CM, Mengo CM	Implemented as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211103 Statutory salaries		401,100.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		538,400.000
212101 Social Security Contributions		2,003.589
221007 Books, Periodicals & Newspapers		10,000.000
221009 Welfare and Entertainment		277,220.000
221011 Printing, Stationery, Photocopying and Binding		13,440.000
227001 Travel inland		297,650.000
227004 Fuel, Lubricants and Oils		53,392.500
228002 Maintenance-Transport Equipment		84,499.999
228004 Maintenance-Other Fixed Assets		2,250.000
	<b>Total For Budget Output</b>	<b>1,679,956.088</b>
	Wage Recurrent	401,100.000
	Non Wage Recurrent	1,278,856.088
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 610010 Disposal of cases at Criminal Division</b>		
<b>PIAP Output: 19010201 Plea Bargaining rolled out</b>		
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>		
a) 150 Cases completed through Plea Bargaining	a) 186 Cases completed through Plea Bargaining	Additional plea-bargaining camps were conducted
<b>PIAP Output: 19010202 Speed of case disposal increased</b>		
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>		
a) 545 Cases in the High Court disposed of	a) 204 Criminal Cases disposed of	The Court concentrated on the disposal of the public interest cases such as Katanga vs Uganda
b) Quarterly outreach to Naguru Remand home conducted	b) Quarterly outreach to Naguru Remand home conducted with 15 cases completed	Implemented as planned
<b>PIAP Output: 19020701 Legal Aid and State brief services provided</b>		
<b>Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.</b>		
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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211103 Statutory salaries		337,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		482,075.800
212101 Social Security Contributions		2,200.967
221007 Books, Periodicals & Newspapers		1,200.000
221009 Welfare and Entertainment		81,560.000
221011 Printing, Stationery, Photocopying and Binding		8,700.000
227001 Travel inland		24,450.000
228002 Maintenance-Transport Equipment		27,578.131
228004 Maintenance-Other Fixed Assets		1,500.000
	<b>Total For Budget Output</b>	<b>966,764.898</b>
	Wage Recurrent	337,500.000
	Non Wage Recurrent	629,264.898
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output:610011 Disposal of cases at Family Division****PIAP Output: 19010202 Speed of case disposal increased****Programme Intervention: 190102 Increase efficiency of Justice delivery Processes**

a) 2,525 Family cases disposed of	a) 1,161 Family cases disposed of	The planned Court sessions were deferred to the next Quarter in line with the quarterly release of funds
b) Victim Counseling services provided	b) Victim Counseling services provided	Implemented as planned
c) Court user meeting held	c) Court user meeting held	Implemented as planned

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

Item	Spent
211103 Statutory salaries	270,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	392,200.000
212101 Social Security Contributions	1,938.898
221007 Books, Periodicals & Newspapers	900.000
221009 Welfare and Entertainment	56,319.500
221011 Printing, Stationery, Photocopying and Binding	720.000
227001 Travel inland	67,200.000
227004 Fuel, Lubricants and Oils	24,419.000
228004 Maintenance-Other Fixed Assets	950.000
<b>Total For Budget Output</b>	<b>814,647.398</b>
Wage Recurrent	270,000.000
Non Wage Recurrent	544,647.398
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:610012 Disposal of cases at High Court Circuits**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19010202 Speed of case disposal increased</b>		
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>		
9,042 cases in the High Court Circuits disposed of as follows:-	6,307 cases in the High Court Circuits disposed of as follows:-	The planned Court sessions and locus visits were deferred to the next Quarter in line with the quarterly release of funds
a) 2,565 Criminal cases disposed of	a) 2,219 Criminal cases disposed of	a) The planned Court sessions deferred to the next Quarter in line with the quarterly release of funds b) Inadequate staffing of the Office of the Director of Public Prosecution
b) 2,949 Civil cases disposed of	b) 1,365 Civil cases disposed of	a) The planned Court sessions deferred to the next Quarter in line with the quarterly release of funds
c) 2,417 Land cases disposed of	c) 1,496 Land cases disposed of	The planned Court sessions and locus visits were deferred to the next Quarter in line with the quarterly release of funds
d) 996 Family cases disposed of	d) 765 Family cases disposed of	a) The planned Court sessions deferred to the next Quarter in line with the quarterly release of funds
e) 3 Commercial cases disposed of	e) 5 Commercial cases disposed of	Use of mediation contributed to the performance
f) 112 Executions and Bailiffs cases disposed of	f) 226 Executions and Bailiffs cases disposed of	Training and licensing of additional bailiffs
g) Outreaches to remand homes conducted in Arua remand home	g) Nil	Deferred to next quarter
h) 100% proportion of indigent persons in criminal cases provided with state brief	h) 100% proportion of indigent persons in criminal cases provided with state brief	Implemented as planned



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		1,136,159.561
211102 Contract Staff Salaries		118,382.598
211103 Statutory salaries		3,092,600.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,900,311.825
212101 Social Security Contributions		11,855.740
221009 Welfare and Entertainment		798,045.659
221011 Printing, Stationery, Photocopying and Binding		189,932.000
227001 Travel inland		1,209,425.000
227004 Fuel, Lubricants and Oils		389,542.500
228002 Maintenance-Transport Equipment		50,400.000
228004 Maintenance-Other Fixed Assets		57,600.000
	<b>Total For Budget Output</b>	<b>9,954,254.883</b>
	Wage Recurrent	4,347,142.159
	Non Wage Recurrent	5,607,112.724
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:610013 Disposal of cases at International Crimes Divisions</b>		
<b>PIAP Output: 19010202 Speed of case disposal increased</b>		
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>		
a) 30 international crimes cases disposed of	a) 14 international crimes cases disposed of	Procedural matters raised by the defence lawyers affected the disposal of the cases
b) Outreach in HCT-00-ICD-SC-CR-002/2010 Uganda versus Kwoyelo Thomas alias Latoni conducted	b) Outreach in HCT-00-ICD-SC-CR-002/2010 Uganda versus Kwoyelo Thomas alias Latoni conducted in Lamogi and Pabbo counties of Amuru district	Implemented as planned
c) Trial in HCT-00-ICD-SC-CR-002/2010 Uganda versus Kwoyelo Thomas alias Latoni conducted	c) Trial in HCT-00-ICD-SC-CR-002/2010 Uganda versus Kwoyelo Thomas alias Latoni concluded	Implemented as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211103 Statutory salaries		405,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		549,376.546

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		100,000.000
221007 Books, Periodicals & Newspapers		900.000
221009 Welfare and Entertainment		25,993.725
221011 Printing, Stationery, Photocopying and Binding		6,900.000
223003 Rent-Produced Assets-to private entities		382,418.741
227001 Travel inland		13,500.000
228002 Maintenance-Transport Equipment		66,800.001
228004 Maintenance-Other Fixed Assets		1,710.000
	<b>Total For Budget Output</b>	<b>1,552,599.013</b>
	Wage Recurrent	405,000.000
	Non Wage Recurrent	1,147,599.013
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:610014 Disposal of cases at Land Division</b>		
<b>PIAP Output: 19010202 Speed of case disposal increased</b>		
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>		
a) 2,430 Land cases disposed of	a) 887 Land cases disposed of	a) The target was made with the expectation that more Judicial Officers would be deployed to the Division, however, recruitment was still ongoing b) The planned Court sessions and locus visits were deferred to the next Quarter in line with the quarterly release of funds
b) Court user meeting held	b) Court user meeting held	Implemented as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211103 Statutory salaries		528,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		413,600.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
212101 Social Security Contributions		2,728.732
221007 Books, Periodicals & Newspapers		1,125.000
221009 Welfare and Entertainment		112,400.000
221011 Printing, Stationery, Photocopying and Binding		8,220.000
223003 Rent-Produced Assets-to private entities		400,000.000
227001 Travel inland		240,100.000
227004 Fuel, Lubricants and Oils		37,455.000
228004 Maintenance-Other Fixed Assets		1,180.000
	<b>Total For Budget Output</b>	<b>1,745,308.732</b>
	Wage Recurrent	528,500.000
	Non Wage Recurrent	1,216,808.732
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>18,622,378.599</b>
	Wage Recurrent	6,784,242.159
	Non Wage Recurrent	11,838,136.440
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Magistrates Courts</b>		
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 19010202 Speed of case disposal increased</b>		
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>		
a) 20 Environment related Cases disposed of at the Standards and Utilities Court	a) 93 Environment related Cases disposed of at the Standards and Utilities Court	Recruitment and deployment of more staff
b) Court environment at all Magistrate Courts maintained	b) Court environment at all Magistrate Courts maintained	Implemented as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,320.000
221009 Welfare and Entertainment		5,747.000
221011 Printing, Stationery, Photocopying and Binding		1,836.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228004 Maintenance-Other Fixed Assets		104,273.000
	<b>Total For Budget Output</b>	<b>116,176.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	116,176.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:610015 Disposal of cases at Magistrates Courts</b>		
<b>PIAP Output: 19010202 Speed of case disposal increased</b>		
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>		
53,147 Cases disposed of at the Chief Magistrates' Courts	47,589 Cases disposed of at the Chief Magistrates' Courts	a) The planned Court sessions and locus visits were deferred to the next Quarter in line with the quarterly release of funds b) Inadequate staffing of the Office of the Director of Public Prosecution
b) 18,298 Cases disposed of at the Magsitrate Grade 1 Courts	b) 16,094 Cases disposed of at the Magistrate Grade 1 Courts	a) The planned Court sessions and locus visits were deferred to the next Quarter in line with the quarterly release of funds b) Inadequate staffing of the Office of the Director of Public Prosecution
d) 176 Cases disposed of through Mediation at the Magistrate Grade 1 Court	d) 47 Cases disposed of through Mediation at the Magistrate Grade 1 Court	a) The application of mediation is still facing resistance from the Advocates

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19010202 Speed of case disposal increased</b>		
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>		
a) 34,849 Cases disposed of at the Chief Magistrate's Courts	a) 31,466 Cases disposed of at the Chief Magistrate's Courts	a) The planned Court sessions and locus visits were deferred to the next Quarter in line with the quarterly release of funds b) Inadequate staffing of the Office of the Director of Public Prosecution
c) 107 cases disposed through Mediation at the Chief Magistrates' Courts	c) 21 cases disposed through Mediation at the Chief Magistrates' Courts	The application of mediation is still facing resistance from the Advocates
<b>PIAP Output: 19020701 Legal Aid and State brief services provided</b>		
<b>Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.</b>		
a) 100% proportion of indigent persons in criminal cases at the Magistrates Courts provided with state briefs	a) 100% proportion of indigent persons in criminal cases at the Magistrates Courts provided with state briefs	Implemented as planned
<b>PIAP Output: 19010701 Small claims procedure Rolled</b>		
<b>Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes</b>		
a) Small Claims Procedure ( SCP ) rolled out to 9 Magistrates' Courts	a) Small Claims Procedure ( SCP ) rolled out to 4 Magistrates' Courts (Kihihi, Rubindi, Bwizibwera & Kazo)	Inadequate release of funds
b) 6 SCP Coaching Sessions conducted in 6 Courts	b) 6 SCP Coaching Sessions conducted in 6 Courts (Kirihura, Mbarara, Isingiro, Buhweju, Kabale & Nyarushanja)	Implemented as planned
c) SCP Quarterly Performance Review meeting held	c) Nil	Deferred to next quarter due to competing activities
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		13,061,602.392
211102 Contract Staff Salaries		196,907.484
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,301,726.467
212101 Social Security Contributions		19,515.882
221001 Advertising and Public Relations		30,101.500

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		535,128.082
221011 Printing, Stationery, Photocopying and Binding		221,098.300
223003 Rent-Produced Assets-to private entities		465,963.662
227001 Travel inland		1,095,274.357
227004 Fuel, Lubricants and Oils		168,425.000
228002 Maintenance-Transport Equipment		6,200.000
	<b>Total For Budget Output</b>	<b>19,101,943.126</b>
	Wage Recurrent	13,258,509.876
	Non Wage Recurrent	5,843,433.250
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>19,218,119.126</b>
	Wage Recurrent	13,258,509.876
	Non Wage Recurrent	5,959,609.250
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:03 Legal Education, Training and Research</b>		
<b>Sub SubProgramme:03 Capacity Building</b>		
<i>Departments</i>		
<b>Department:001 Judicial Training Institute (JTI)</b>		
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 19010504 Capacity of duty bearers strengthened</b>		
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>		
a) Judiciary Training Calendar developed	a) Development of the Judiciary Training Calendar ongoing	Implemented as scheduled
b) 60 Judicial officers trained in Amended Regulations trained in	b) 50 (16 Male & 34 Female) Judicial officers trained in amended regulations trained	Inadequate release of funds to cater for all participants
c) Vital decisions and laws compiled and disseminated to Judicial Officers(ULII)	c) Vital decisions and laws compiled and disseminated to Judicial Officers(ULII)	Implemented as planned

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211103 Statutory salaries		67,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,460.000
221002 Workshops, Meetings and Seminars		27,080.000
221003 Staff Training		246,894.500
221005 Official Ceremonies and State Functions		880,572.329
221007 Books, Periodicals & Newspapers		1,121.000
221009 Welfare and Entertainment		61,408.080
221011 Printing, Stationery, Photocopying and Binding		11,385.600
224011 Research Expenses		6,000.000
227001 Travel inland		40,000.000
228002 Maintenance-Transport Equipment		51,000.000
	<b>Total For Budget Output</b>	<b>1,443,421.509</b>
	Wage Recurrent	67,500.000
	Non Wage Recurrent	1,375,921.509
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,443,421.509</b>
	Wage Recurrent	67,500.000
	Non Wage Recurrent	1,375,921.509
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>71,402,495.543</b>
	Wage Recurrent	22,258,306.686
	Non Wage Recurrent	49,144,188.857
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

# VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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



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

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:19 Administration Of Justice</b>	
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:02 Judiciary General Administration</b>	
<i>Departments</i>	
<b>Department:001 Chambers of the Chief Justice</b>	
<b>Budget Output:000010 Leadership and Management</b>	
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>	
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>	
a) 12 Top Management meetings held	a) Nil
b) 4 Rules Committee meetings held	b) Rules committee meeting was held
c) 4 supervisory visits conducted	c) Quarterly Supervisory visit were conducted in Kitgum, Gulu and Lamwo
d) 48 Supreme Court administrative meetings held	d) 4 Supreme Court Administrative meetings were held
e) 100 complaints handled	23 Complaints were handled
f) 4 Regional/International events participated in	f) Regional/International event participated in (Hosted and attended the Southern and Eastern Africa Chief Justices' Forum Conference)
g) 4 external stakeholders meetings held	g) Stakeholders meeting was held
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
Item	Spent
211103 Statutory salaries	79,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,755.000
221009 Welfare and Entertainment	211,530.000
224011 Research Expenses	9,000.000
227001 Travel inland	96,300.000
227004 Fuel, Lubricants and Oils	58,460.000
228002 Maintenance-Transport Equipment	76,300.000
282101 Donations	45,000.000
<b>Total For Budget Output</b>	<b>598,845.000</b>
Wage Recurrent	79,500.000
Non Wage Recurrent	519,345.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>598,845.000</b>
	Wage Recurrent	79,500.000
	Non Wage Recurrent	519,345.000
	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) 36 meetings for the chambers of the Deputy Chief Justice held	a) 9 meetings for the Chambers of the Deputy Chief Justice held
b) 100 complaints effectively handled	b) 15 complaints effectively handled
c) 12 External stakeholders' meetings held	c) 3 External stakeholders' meetings were held
d) 4 Supervisory visits conducted	d) Quarterly Supervisory visits conducted
e) 4 Regional/International events participated in	e) Regional/International event participated in (Hosted and attended the Southern and Eastern Africa Chief Justices' Forum Conference)

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

US\$ Thousand

Item	Spent
211103 Statutory salaries	61,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,025.000
221009 Welfare and Entertainment	140,230.000
221011 Printing, Stationery, Photocopying and Binding	900.000
224011 Research Expenses	9,000.000
227001 Travel inland	82,350.000
227004 Fuel, Lubricants and Oils	44,392.500
282101 Donations	35,000.000
<b>Total For Budget Output</b>	<b>407,897.500</b>
Wage Recurrent	61,000.000
Non Wage Recurrent	346,897.500
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>407,897.500</b>
	Wage Recurrent	61,000.000
	Non Wage Recurrent	346,897.500
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:003 Chambers of the Principal Judge****Budget Output:000010 Leadership and Management****PIAP Output: 19010502 Capacity of duty bearers strengthened****Programme Intervention: 190105 Strengthen capacity of duty bearers**

a) 4 Adhoc field inspection visits conducted	a) Quarterly Adhoc field inspection visits conducted at Lugazi, Rukungiri & Kiboga CM Courts and Busunju, Njeru & Kagadi G1 Courts
b) 20 Courts inspected	b) 8 High Courts inspected (Mubende, Masaka, Kiboga, Mbarara, Rukungiri, Jinja, Fortportal & Kasese)
c) 800 complaints handled	c) 273 complaints were handled
d) 4 Regional/International events participated in	d) Regional/International event participated in (Benchmarking trip to the Kingdom of Eswatini on the management of SGBV cases and participated in CMJA) conference held in Rwanda
e) 4 Judges' quarterly review meetings held	e) Judges' quarterly review meeting was held

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

Item	Spent
211103 Statutory salaries	68,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,130.000
221009 Welfare and Entertainment	143,750.000
224011 Research Expenses	7,300.000
227001 Travel inland	228,880.000
227004 Fuel, Lubricants and Oils	39,980.000
282101 Donations	30,000.000
	<b>Total For Budget Output</b>
	<b>571,540.000</b>
	Wage Recurrent
	68,500.000
	Non Wage Recurrent
	503,040.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>571,540.000</b>
	Wage Recurrent	68,500.000
	Non Wage Recurrent	503,040.000
	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) Quarterly Support supervision visits conducted
b) 48 Senior Management meetings held	b) 10 Senior Management meetings held

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,124.000
221009 Welfare and Entertainment	52,284.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221012 Small Office Equipment	3,000.000
227001 Travel inland	126,478.000
	<b>Total For Budget Output</b>
	<b>271,886.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	271,886.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	<b>Total For Department</b>
	<b>271,886.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	271,886.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Department:005 Chambers of the Chief Registrar

Budget Output:000010 Leadership and Management

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 19010501 Advocates enrolled and licensed</b>	
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>	
a) 400 Advocates enrolled	a) 337 Advocates enrolled
b) 3,000 Advocates licensed	b) 930 Advocates licensed
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>	
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>	
a) Regulations under AJA 2020 developed, gazetted, printed and disseminated	a) Nil
b) 4 quarterly court inspections carried out	b) Quarterly court inspections carried out in (Kasses HC, Fortporta HC, Lugazi CM, Buikwe CM, Nakisunga G1, Ngogwe G1, Kangulumira G1, Nakifuma G1, Goma G1 & Njeru G1)
c) The history of the Judiciary documented	c) Documentation of the history of the Judiciary ongoing
d) 4 Bar Bench Committee/Stakeholder meetings held	d) Quarterly Bar Bench Committee meeting was held
e) 4 State-funded legal representation implementation committee meetings held	e) State funded legal representation implementation committee meeting was held
f) 3 Judiciary Council meetings held	f) Judiciary council meeting was held
g) 2 meetings with Registrars conducted	g) Meeting with Registrars conducted
h) Meeting with Chief Magistrates conducted	
i) Meeting with Magistrates Grade I In-charge of research conducted	
j) Judiciary Council retreat held	
k) KPIs and the code of conduct enforced	h) KPIs and the code of conduct enforced
l) Taskforce drafting meetings - Regulations, Rules and Instruments conducted	i) 6 Taskforce drafting meetings - Regulations, Rules and Instruments conducted
m) Regulations, Rules and Instruments validated	
n) Client charter validated	
o) Anti-corruption strategy launched	j) Nil
p) Committees - as per establishment of committees regulations, 2023 operationalised	k) Committees - as per establishment of committees regulations, 2023 operationalised
q) International Organisations subscribed to	
r) 12 meetings on Performance Enhancement Tool (PET) held	l) 3 meetings on Performance Enhancement Tool (PET) held
s) 2 PET trainings for external stakeholders conducted	

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>		
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>		
t) PET awareness campaigns conducted	m) PET awareness campaigns conducted	
u) 4,000 communication materials procured		
v) Retreat to consider the draft Designation of Regional Courts of Appeal Instrument held	n) Nil	
<b>PIAP Output: 19020301 Annual National forums conducted</b>		
<b>Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.</b>		
a) Benedicto Kiwanuka Memorial Lecture held	a) Benedicto Kiwanuka Memorial Lecture held	
b) New Law Year ceremony held		
<b>PIAP Output: 19020601 Bailiffs supervised</b>		
<b>Programme Intervention: 190206 Strengthen implementation of Court decisions.</b>		
b) 12 Bailiffs Disciplinary Committee meetings held	a) 3 Bailiffs Disciplinary Committee meetings held	
c) 400 Bailiffs licensed	b) 100 Bailiffs licensed and enrolled	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	526,253.000	
211107 Boards, Committees and Council Allowances	261,225.000	
221001 Advertising and Public Relations	40,922.500	
221002 Workshops, Meetings and Seminars	212,822.050	
221005 Official Ceremonies and State Functions	82,250.000	
221007 Books, Periodicals & Newspapers	2,500.000	
221009 Welfare and Entertainment	95,660.000	
221011 Printing, Stationery, Photocopying and Binding	42,505.000	
224011 Research Expenses	9,000.000	
227001 Travel inland	138,327.500	
227004 Fuel, Lubricants and Oils	6,460.000	
<b>Total For Budget Output</b>	<b>1,417,925.050</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	1,417,925.050	
Arrears	0.000	
<i>AIA</i>	0.000	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>1,417,925.050</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,417,925.050
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:006 Inspectorate of Courts</b>		
<b>Budget Output:000023 Inspection and Monitoring</b>		
<b>PIAP Output: 19040201 Complaint handling improved</b>		
<b>Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems</b>		
a) 192 Judiciary Countrywide routine field inspections conducted	a) 52 Judiciary Countrywide field inspections conducted	
b) Retreat on Monitoring and specialised investigation skills targeting Inspectors, Circuit Registrars and Chief Magistrates held		
<b>PIAP Output: 19040203 Integrity Committees established and facilitated</b>		
<b>Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems</b>		
a) 12 Disciplinary Committee meetings conducted	a) 3 Disciplinary Committee meetings conducted	
b) 4 Integrity Committee meetings conducted	b) Quarterly Integrity Committee meeting conducted	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		381.840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,120.000
221007 Books, Periodicals & Newspapers		734.400
221009 Welfare and Entertainment		51,942.000
221011 Printing, Stationery, Photocopying and Binding		15,912.000
227001 Travel inland		467,757.754
	<b>Total For Budget Output</b>	<b>584,847.994</b>
	Wage Recurrent	381.840
	Non Wage Recurrent	584,466.154
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>584,847.994</b>
	Wage Recurrent	381.840
	Non Wage Recurrent	584,466.154

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

Quarter 1

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

Department:007 Registry at the High Court

Budget Output:000014 Administrative and Support Services

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

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

a) 12 High Court Circuits supervised	a) 3 High Court Circuits supervised (Kiboga, Luwero & Mbarara)
b) 3 Law Reform Committee review meetings held	b) Nil
c) 8 Court Registries and archives re-organized	c) 2 Court Registries and archives reorganized ( Anti-Corruption Division and Civil Division)
d) 4 Quarterly Plea-Bargaining camps held	d) Quarterly Plea Bargaining camps held in Mbarara, Jinja and Mpigi High Court Circuits
e) 48 Circuit Court User Committees meetings held	
f) Law Reform Committee Retreat held	

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,370.000
221009 Welfare and Entertainment	65,664.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
224011 Research Expenses	9,000.000
227001 Travel inland	130,800.000
<b>Total For Budget Output</b>	<b>283,834.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	283,834.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>283,834.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	283,834.000
Arrears	0.000
<i>AIA</i>	0.000

Department:009 Registry of Planning, Research and Development



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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 on the implementation of the Administration of the Judiciary Act, 2020 held.	a) Nil
b) 4 support supervision visits Conducted	b) Support supervision visit conducted
c) 4 Quarterly Court Performance review meetings held	c) Quarterly Court Performance review meeting held
d) Judiciary Annual performance report for FY2023/24 prepared and presented	d) Judiciary Annual performance report for FY2023/24 prepared and presented
e) 50 Judicial Officers trained in planning, budgeting and reporting	e) Nil
f) 12 M&E Visits Conducted	f) 3 M&E Visits Conducted

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

Item	Spent
211101 General Staff Salaries	5,200.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,790.000
221001 Advertising and Public Relations	5,091.000
221002 Workshops, Meetings and Seminars	53,275.000
221009 Welfare and Entertainment	23,129.000
221011 Printing, Stationery, Photocopying and Binding	17,743.750
227001 Travel inland	290,918.400
228002 Maintenance-Transport Equipment	2,126.800
228004 Maintenance-Other Fixed Assets	1,400.000
<b>Total For Budget Output</b>	<b>523,673.950</b>
Wage Recurrent	5,200.000
Non Wage Recurrent	518,473.950
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) 4 Quarterly reports on the Monetary value of cases produced	a) Report on the monetary value of cases produced
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**VOTE: 101 Judiciary (Courts of Judicature)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	32,790.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,100.000
221009 Welfare and Entertainment	12,700.000
221011 Printing, Stationery, Photocopying and Binding	9,000.000
224011 Research Expenses	9,000.000
227001 Travel inland	58,752.000
228002 Maintenance-Transport Equipment	10,350.000
<b>Total For Budget Output</b>	<b>205,692.000</b>
Wage Recurrent	32,790.000
Non Wage Recurrent	172,902.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>729,365.950</b>
Wage Recurrent	37,990.000
Non Wage Recurrent	691,375.950
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:010 Registry for Public Relations and Communication</b>	
<b>Budget Output:000011 Communication and Public Relations</b>	
<b>PIAP Output: 19020302 Community outreaches conducted</b>	
<b>Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.</b>	
a) Awareness campaigns conducted in 15 High Court Circuits	a) Awareness campaigns conducted in 4 High Court Circuits (Hoima High Court, Kiboga High Court, Masindi High Court, Luwero High Court) and 2 Chief Magistrate Courts of Nakasongola and Wakiso
b) All Complaints and inquiries received through the toll free line managed	b) All Complaints and inquiries received through the toll free line managed

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 19020302 Community outreaches conducted</b>		
<b>Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.</b>		
c) 36 Radio/TV Talk shows conducted	c) 45 Radio/TV Talk shows conducted (Salam TV -12 talk shows, Channel 44 - 3, Star TV - 1, NTV - 2, Family TV - 1, Prime Radio - 3, Radio Bilal - 3, Radio Sapientia - 3, Akaboozi - 3, Namirembe FM - 1, Radio Maria - 3, Voice of Africa - 1, UBC Radio - 1, Innerman Radio - 1, CBS - 1, Voice of Toro - 1, Buddu FM - 1, Sauti FM - 1, Guide FM - 1, Kiira FM - 1, Tropical FM - 1, KFM - 1.)	
d) 12 Customer care engagements conducted	d) 7 Customer care engagements conducted (Wakiso CM Court, Nakawa, Entebbe, Kajjansi, Kira, Kasangati and Nabweru CM Courts)	
<b>PIAP Output: 19020303 Court open days conducted</b>		
<b>Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.</b>		
a) 24 Court Open Days conducted	a) 7 Court Open Days conducted (Kasese High Court Circuit (launch), Fort Portal, Masaka High Court, Jinja High Court, Mubende, Wakiso CM Court, Kayunga CM Court)	
b) National Court Open Day held		
<b>PIAP Output: 19020304 Print, electronic and social media campaigns conducted</b>		
<b>Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.</b>		
a) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained	a) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained	
b) 5000 copies of the Judiciary Insider Magazine published	b) 1000 copies of the Judiciary Insider Magazine published	
c) 10,000 IEC Materials on Court processes and services disseminated	c) 6000 IEC Materials on Court processes and services disseminated	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,205.000	
221001 Advertising and Public Relations	195,182.000	
221003 Staff Training	100,000.000	
221009 Welfare and Entertainment	63,600.000	
228002 Maintenance-Transport Equipment	547.200	
<b>Total For Budget Output</b>		<b>394,534.200</b>
Wage Recurrent	0.000	
Non Wage Recurrent	394,534.200	
Arrears	0.000	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	<b>Total For Department 394,534.200</b>
	Wage Recurrent 0.000
	Non Wage Recurrent 394,534.200
	Arrears 0.000
	<i>AIA</i> 0.000

**Department:011 Finance and Administration****Budget Output:000001 Audit and Risk Management****PIAP Output: 19010502 Capacity of duty bearers strengthened****Programme Intervention: 190105 Strengthen capacity of duty bearers**

a) 360 Internal assurance services provided	a) 90 Internal assurance services provided
c) 12 Field Inspections conducted	c) 3 Field Inspections conducted
b) 4 Internal Audit Reports produced	b) Annual Internal Audit report for FY2023/24 produced
d) 4 Quarterly Audit committee meetings held	d) Quarterly Audit committee meeting held

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,275.881
221003 Staff Training	6,000.000
221009 Welfare and Entertainment	56,400.000
227001 Travel inland	375,000.000
	<b>Total For Budget Output 505,675.881</b>
	Wage Recurrent 0.000
	Non Wage Recurrent 505,675.881
	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
c) 4 periodic financial statements prepared	c) Annual Financial Statement FY 2023/2024 prepared

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

Quarter 1

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**

d) 4 Support supervision visits undertaken	d) Quarterly Support supervision visits undertaken in Courts of Luweero HC, Luweero CM, Nakasongola CM, Mpigi HC, Mpigi CM, Wobulenzi GI, Nakaseke CM Nakawa CM, Nabweru CM and Kasangati CM
e) Board of Survey conducted	
f) ICPAU/ACCA subscription for 8 staff paid	e) Board of Survey conducted

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	2,999.195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,625.000
221003 Staff Training	6,000.000
221009 Welfare and Entertainment	95,400.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221016 Systems Recurrent costs	100,000.000
227001 Travel inland	651,000.000
228002 Maintenance-Transport Equipment	10,136.672
<b>Total For Budget Output</b>	<b>1,024,160.867</b>
Wage Recurrent	2,999.195
Non Wage Recurrent	1,021,161.672
Arrears	0.000
AIA	0.000

**Budget Output:000007 Procurement and Disposal Services**

**PIAP Output: 19010502 Capacity of duty bearers strengthened**

**Programme Intervention: 190105 Strengthen capacity of duty bearers**

a) 12 Monthly statutory reports prepared and submitted to PPDA	a) 3 Monthly statutory reports prepared and submitted to PPDA
b) Quarterly monitoring of Contracts conducted	b) Monitoring of Contracts conducted
c) Assets disposed of	c) Assests disposed of

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	9,597.346

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		3,531.678
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,932.500
211107 Boards, Committees and Council Allowances		27,000.000
221001 Advertising and Public Relations		30,000.000
221009 Welfare and Entertainment		34,200.000
227001 Travel inland		83,000.000
227004 Fuel, Lubricants and Oils		6,201.180
	<b>Total For Budget Output</b>	<b>217,462.704</b>
	Wage Recurrent	13,129.024
	Non Wage Recurrent	204,333.680
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>		
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>		
a) 12 field inspections conducted	a) 3 field inspections conducted in 18 Courts (Soroti HC, Mable HC/CM, Hoima HC/CM, Kiboga HC/CM, Gulu HC/CM, Fortportal HC/CM, Masindi HC/CM, Luwero HC/CM, Civil Division, Moyo CM, Busembatia CM	
b) 100 drivers trained in practical defensive skills		
c) Meeting of the Permanent Secretary with Office Supervisors conducted		
d) Meeting of the Permanent Secretary with Secretaries conducted		
e) 176 Upcountry staff trained in fire fighting	b) 44 Upcountry staff trained in fire fighting	
f) 4 Upcountry security assessment visits conducted	c) Upcountry security assessment visits conducted in the Western region	
g) 577 Digital number plates acquired	d) 105 Digital number plates acquired	
h) 258 Court premises maintained	e) 258 Court and office premises maintained	
i) 336 Vehicles and 251 motorcycles maintained	f) 336 Vehicles and 244 motorcycles maintained	
j) Professional Attire for 20 Judicial Officers procured		
k) 79 Staff trained and equipped with Safety skills		
l) Team building exercise for Finance and Administration held		

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>	
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>	
m) Adhoc Board of Survey conducted	
n) 2 Management skills improvement engagement for Office Supervisors	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	329.226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,260.000
221001 Advertising and Public Relations	7,505.000
221002 Workshops, Meetings and Seminars	61,250.000
221003 Staff Training	113,750.000
221009 Welfare and Entertainment	111,084.000
221011 Printing, Stationery, Photocopying and Binding	287,034.166
221012 Small Office Equipment	10,000.000
222001 Information and Communication Technology Services.	15,202.000
222002 Postage and Courier	10,000.000
223001 Property Management Expenses	1,131,555.181
223004 Guard and Security services	1,727,485.158
223005 Electricity	367,000.000
223006 Water	200,000.000
227001 Travel inland	255,217.750
227002 Travel abroad	295,279.037
227004 Fuel, Lubricants and Oils	334,420.500
228002 Maintenance-Transport Equipment	220,115.195
228004 Maintenance-Other Fixed Assets	16,275.420
	<b>5,273,762.633</b>
<b>Total For Budget Output</b>	<b>5,273,762.633</b>
Wage Recurrent	329.226
Non Wage Recurrent	5,273,433.407
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000035 Library Services</b>	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 19030401 Resource centres established and equipped**

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

a) 38 libraries managed	a) 38 Libraries managed
b) Legal reference materials procured for libraries at Court of Appeal, High Court Divisions, High Court Circuits, Chief Magistrates Courts and Magistrate Grade One Courts	b) Legal reference materials procured for libraries at Court of Appeal, High Court Divisions, High Court Circuits, Chief Magistrates Courts and Magistrate Grade One Courts
c) Court libraries of the 24 High Court Circuits in Gulu, Lira, Arua, Jinja, Mbale, Soroti, Mpigi, Masaka, Mukono, Mubende, Masindi, Fort Portal, Mbarara, Kabale, Luwero, Hoima, Iginga, Moroto, Rukungiri, Tororo, Kitgum, Kasese, Kiboga and Bushenyi inspected	c) 6 High Court Circuits Libraries Inspected in Fort Portal, Tororo, Kabale, Moroto, Bushenyi and Mbarara
d) Subscription for UPPC renewed	

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,752.405
221007 Books, Periodicals & Newspapers	270,439.120
221009 Welfare and Entertainment	21,437.333
221011 Printing, Stationery, Photocopying and Binding	6,274.500
227001 Travel inland	64,838.000
227004 Fuel, Lubricants and Oils	3,300.000
228002 Maintenance-Transport Equipment	500.000
<b>Total For Budget Output</b>	<b>375,541.358</b>
Wage Recurrent	0.000
Non Wage Recurrent	375,541.358
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>7,396,603.443</b>
Wage Recurrent	16,457.445
Non Wage Recurrent	7,380,145.998
Arrears	0.000
<i>AIA</i>	0.000

**Department:012 Human Resource Management Department**

**Budget Output:000005 Human Resource Management**



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 19030301 Relevant staff recruited</b>	
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>	
a) 400 Non-Judiciary staff inducted	a) 60 (46 male & 14 female) Non-Judiciary staff inducted
<b>PIAP Output: 19030501 Capacity of staff strengthened</b>	
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>	
a) Judiciary Service Human Resource Policies, Procedures and Manual developed	a) Development of Judiciary Service Human Resource Policies Procedures and Manual ongoing
b) 100 Office attendants trained in Performance Management, Basic Office Management, Customer care and Communication	b) 71 (37 male & 34 female) Office attendants trained in Performance Management, Basic Office Management, Customer care and Communication
c) 500 Judiciary staff trained on the Human Capital Management System	c) 70 (41 male & 29 female) Judiciary staff trained on the Human Capital Management System (Western Region)
d) 120 Court Clerks trained in Customer Care, Communication, Ethics and Integrity, Interpersonal relations and Performance Management (Eastern Region and Northern Region)	d) 60 (26 male & 34 female) Court Clerks trained in Customer Care, Communication, Ethics and Integrity, Interpersonal relations and Performance Management (Northern and Eastern Region)
e) Anti-sexual Harassment Policy awareness campaigns conducted (Western Region)	e) Anti-sexual Harassment Policy awareness campaigns conducted (Western Region)
f) 4 change management training on the transition from the Public Service to the Judiciary Service conducted	f) Nil
g) 740 staff sensitised on Human Resource Management Policies (Client Charter, Code of Conduct, the Judiciary Service Regulations in Eastern Region)	g) Nil
h) 70 staff trained on pre-retirement	
i) 100 Process Servers trained in Customer Care, Communication, Interpersonal Relations and Performance Management	
j) Team Building and farewell event conducted	
k) 2000 copies of the Judiciary Service HIV/AIDS Workplace policy (500), Judiciary Service Staff Rewards Framework (500), Judiciary Service Code of Conduct ((500) and Judiciary Service Client Charter (500)) printed	
l) 70 Accounts cadre trained in basic financial management and procedures	
m) 80 Secretaries trained in Court recording and transcription	
n) Training Needs Assessment conducted	
o) The Judiciary Gender Policy disseminated	
p) Training Calendar developed	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 19030501 Capacity of staff strengthened**

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

q) Professional counselling services for staff provided	h) Professional counselling services provided to 43 staff
r) 96 Health run sessions conducted	i) 24 Health Run sessions conducted

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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	8,078.455
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,280,383.500
212102 Medical expenses (Employees)	121,120.431
221001 Advertising and Public Relations	102,497.400
221002 Workshops, Meetings and Seminars	12,561.700
221003 Staff Training	100,251.000
221009 Welfare and Entertainment	104,484.000
221011 Printing, Stationery, Photocopying and Binding	22,500.000
221016 Systems Recurrent costs	10,000.000
227001 Travel inland	56,606.250
228002 Maintenance-Transport Equipment	4,585.952
273102 Incapacity, death benefits and funeral expenses	90,000.000
273104 Pension	6,358,841.972
<b>Total For Budget Output</b>	<b>8,271,910.660</b>
Wage Recurrent	8,078.455
Non Wage Recurrent	8,263,832.205
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) 70 Records Staff trained on Ethics and integrity, Performance Management and Customer care	
b) Retention and disposal schedule implemented	b) Nil
c) Central Registry and Archives re-organised	a) Nil

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 19030501 Capacity of staff strengthened</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
a) Central Registry and Archives re-organised	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	450.694	
211102 Contract Staff Salaries	617.048	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,640.000	
221009 Welfare and Entertainment	17,945.242	
221011 Printing, Stationery, Photocopying and Binding	15,523.331	
222002 Postage and Courier	10,000.000	
227001 Travel inland	19,160.000	
228004 Maintenance-Other Fixed Assets	60.580	
<b>Total For Budget Output</b>		<b>72,396.895</b>
Wage Recurrent		1,067.742
Non Wage Recurrent		71,329.153
Arrears		0.000
<i>AIA</i>		0.000
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 19020201 Facilities responsive to persons with special needs established</b>		
<b>Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability</b>		
a) 60 staff living with HIV/AIDS & TB supported	a) 54 (27 male & 27 female) staff living with HIV/AIDS and TB supported	
b) 4 Awareness campaigns on HIV/AIDS policy and TB conducted	b) Awareness campaigns on HIV/AIDS policy and TB conducted in Hoima and Kiboga High Court Circuits	
c) Quarterly HIV/AIDS and TB Management Committee meetings conducted	c) Quarterly HIV/AIDS and TB Management Committee meetings conducted	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,220.000	
221001 Advertising and Public Relations	50.001	
221009 Welfare and Entertainment	5,900.000	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000.000
227001 Travel inland	54,000.000
<b>Total For Budget Output</b>	<b>120,170.001</b>
Wage Recurrent	0.000
Non Wage Recurrent	120,170.001
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>8,464,477.556</b>
Wage Recurrent	9,146.197
Non Wage Recurrent	8,455,331.359
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:013 Information and Communication Technology</b>	
<b>Budget Output:000019 ICT Services</b>	
<b>PIAP Output: 19010101 Justice delivery systems automated</b>	
<b>Programme Intervention: 190101 Automate and Integrate information management systems</b>	
a) ECCMIS Phase 2 tasks completed and ECCMIS Final Acceptance Certificate issued	a) Completion of ECCMIS Phase 2 tasks issuance of ECCMIS Final Acceptance Certificate ongoing
b) ECCMIS System maintained	b) ECCMIS System maintained
c) ECCMIS rolled-out to 18 Court Stations (Criminal Division, Family Division, ICD, Jinja HC, Buganda Road, Standards, Utilities & Wildlife, Makindye, Nakawa, Luweero, Jinja, Natete/Rubaga, Entebbe, Nabweru, Kira, Bugembe, Kakira, Kagoma and LDC)	c) ECCMIS rolled-out to 5 Court Stations (Criminal Division, International Crimes Division, Buganda Road CM Court, Standards, Utilities & Wildlife CM Court, and LDC Magistrates Court)
d) 4 ECCMIS implementation review workshops held	d) Quarterly ECCMIS implementation review workshop held
e) 4 ECCMIS public awareness activities on ECCMIS carried out	e) Quarterly ECCMIS public awareness activities on ECCMIS carried out
f) Video Conferencing Systems procured and installed for International Crimes Division and Anti-Corruption Division	
g) A Court Recording and Transcription System procured for Kitgum High Court	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 19010102 Use of digital solutions increased</b>	
<b>Programme Intervention: 190101 Automate and Integrate information management systems</b>	
h) The Judiciary Judgement Writing Tool developed	e) Development of the Judiciary Judgement Writing Tool ongoing
i) Judiciary ICT policy reviewed	f) Inception Report approved by Committee
a) LAN/WAN infrastructure installed in 8 Court stations (Rukungiri High Court, Budaka, Paidha, Pallisa, Kapchorwa, Mitooma, Butambala and Namayingo Chief Magistrate Courts)	a) Nil
b) Court Case Administration System installed in 12 Courts (Rukungiri High Court, Kira, Budaka, Paidha, Wobulenzi, Pallisa, Kapchorwa, Buhweju, Mitooma, Butambala, Kaberamaido and Namayingo Magistrate Courts)	b) Nil
c) 80 laptops procured for ECCMIS users, Hon. Justices, new staff and replacement of obsolete ones	c) Nil
d) A high-end computer server to host the Performance Enhancement Tool (PET) System procured	d) Nil
e) Court files for 2 ECCMIS Court Stations digitalized - Supreme Court and Constitutional Court/Constitutional Court	
f) 150 desktop computers procured for Court Stations and ECCMIS User Courts	
g) Subscriptions for LEXIS NEXIS for 750 Judicial Officers renewed	e) Subscriptions for LEXIS NEXIS for 750 Judicial Officers renewed
h) Subscriptions for AFRICAN LII renewed	f) Subscriptions for AFRICAN LII renewed
i) 4 ICT Security Systems installed and maintained (Antivirus, CISCO Fire Power, Mail filter and Data Backup)	g) 4 ICT Security Systems installed and maintained (Antivirus, CISCO Fire Power, Mail filter and Data Backup)
j) Cabled Internet services on UTL & MTN subscribed for 47 Links - Mukono HCT, Kabale CM, LDC, Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Kasangati G1, Ssembabule CM, Apac CM, Lugazi CM, Sironko CM	p) Cabled Internet services on UTL & MTN subscribed for 41 Links - Mukono HCT, Kabale CM, LDC, Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Kasangati G1, Ssembabule CM, Apac CM, Lugazi CM, Sironko CM, Kakira G1, Bugembe GI, Kotido CM, Nsangi G1, Kagoma G1, Kamuli CM, Mayuge G1, Bugiri CM, Buliisa CM, Bundibugyo CM, Patongo CM, Kiruhura CM, Isingiro CM, Kamwenge CM, Kalangala CM, Kanungu CM, Court of Appeal - 2nd Link, Rukungiri High Court, Kira, Budaka, Hon. The CJ, Hon. The PJ's Residence, The PS/SJ's Residence, The CR's Residence, The US's Residence

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 19010102 Use of digital solutions increased</b>	
<b>Programme Intervention: 190101 Automate and Integrate information management systems</b>	
k) Wireless/Mobile Internet services subscribed for 11 Hon. Justices of Supreme Court, 16 Hon. Justices of Court of Appeal, 7 Members of the Contracts Committee, 50 ECCMIS Users - Judicial Officers, 8 for ECCMIS Phase 1 Court Stations, 12 ECCMIS Kiosks	q) Wireless/Mobile Internet services subscribed for: 11 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 50 ECCMIS Users - Judicial Officers, 8 ECCMIS Phase 1 Court Stations, 12 ECCMIS Kiosks & Prisons, ICT Department & for 25 new users in 5 new ECCMIS Stations
j) 4 ECCMIS Change Management sessions conducted	f) Quarterly ECCMIS Change Management session conducted
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000.000
212101 Social Security Contributions	1,727.728
221001 Advertising and Public Relations	96,125.000
221002 Workshops, Meetings and Seminars	111,410.000
221003 Staff Training	100,500.000
221008 Information and Communication Technology Supplies.	1,268,140.825
221009 Welfare and Entertainment	163,200.000
221017 Membership dues and Subscription fees.	442,000.000
225101 Consultancy Services	1,256,000.000
227001 Travel inland	363,000.000
228002 Maintenance-Transport Equipment	18,322.662
<b>Total For Budget Output</b>	<b>3,895,426.215</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,895,426.215
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,895,426.215</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,895,426.215
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:015 Policy and Planning</b>	
<b>Budget Output:000006 Planning and Budgeting services</b>	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>	
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>	
a) The Judiciary Budget Framework Paper for FY 2025/2026 prepared	
b) The Judiciary Policy Statement for FY 2025/2026 prepared	
c) Half-annual and Annual Administration of Justice Programme performance reports prepared	a) Administration of Justice Programme Annual Performance Report FY 2023/24 produced
d) 4 Policy and Planning support supervision field visits conducted	b) Quarterly Policy and Planning support supervision field visit conducted
e) Judiciary Strategic Plan VI developed	
f) The Planning retreat held	
g) 4 Quarterly Project performance reports prepared	c) Quarterly Project performance report prepared
h) 4 Administration of Justice Technical Working Group meetings held	d) Quarterly Administration of Justice Programme Technical Working Group meeting held
i) Programme Budget Framework Paper for FY 2025/2026 prepared	
j) 4 Quarterly Judiciary performance reports prepared for the FY 2024/25	e) Quarterly Judiciary performance report prepared
k) M&E MIS developed	f) M&E MIS Development is still on going
l) 4 Policy and Planning support supervision field visits conducted	g) Quarterly Policy and Planning support supervision field visit conducted
m) End-term evaluation of the Judiciary Strategic Plan V conducted	
n) 4 Quarterly reports on the implementation of the NRM manifesto and Cabinet decisions produced	h) Quarterly Report on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted
o) Final budget estimates and work plans for FY 2025/26 Quarterly Vote performance report (MTEF) prepared	
p) Administration of Justice Programme Secretariat Activities conducted	i) Administration of Justice Programme Secretariat Activities conducted
q) 2 Programme leadership Committee meetings conducted	
r) 4 Quarterly Programme Working Group meeting conducted	j) Quarterly Programme Working Group meeting conducted
s) Programme PIAP in line with NDP IV prepared	k) Programme PIAP in line with NDP IV prepared
t) AJP Programme Strategic Plan developed	
u) Programme Annual Performance Report FY 2023/24 prepared	l) Programme Annual Performance Report FY 2023/24 prepared
v) Administration of Justice Programme Half-Year Performance Report FY 2024/25 prepared	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,552.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
212101 Social Security Contributions	2,635.166
221002 Workshops, Meetings and Seminars	26,056.250
221009 Welfare and Entertainment	202,942.000
221011 Printing, Stationery, Photocopying and Binding	98,364.274
221016 Systems Recurrent costs	40,000.000
224011 Research Expenses	9,000.000
227001 Travel inland	250,390.000
<b>Total For Budget Output</b>	<b>805,939.690</b>
Wage Recurrent	0.000
Non Wage Recurrent	805,939.690
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output: 610019 Statistical Development****PIAP Output: 19010502 Capacity of duty bearers strengthened****Programme Intervention: 190105 Strengthen capacity of duty bearers**

a) Judiciary Statistical Abstract produced	a) Draft Judiciary Statistical Abstract 2023/24 produced as planned
b) 4 Statistical Quality Assurance field visits conducted	b) Quarterly Statistical Quality Assurance field visit conducted
c) 3 Consultative meetings on statistical user requirements conducted	c) Consultative meetings on Statistical user needs conducted
d) Statistical data quality audits by UBOS conducted	
e) Data on Judiciary Key indicators including SDGs NSIs and NPGEIs collected	d) A report on Judiciary Key indicators including SDGs NSIs and NPGEIs prepared

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)	42,393.000
221009 Welfare and Entertainment	38,397.000
221011 Printing, Stationery, Photocopying and Binding	27,090.000
227001 Travel inland	101,181.180
<b>Total For Budget Output</b>	<b>209,061.180</b>
Wage Recurrent	0.000



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 209,061.180
	Arrears 0.000
	<i>AIA</i> 0.000
	<b>Total For Department 1,015,000.870</b>
	Wage Recurrent 0.000
	Non Wage Recurrent 1,015,000.870
	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) 4 High Courts renovated (Kampala, Mbale, Soroti and Gulu)	a) Renovation of Kampala and Gulu High Court buildings at 90% completion
b) 11 Chief Magistrates Courts renovated (Moroto Kamuli, Dokolo, Tororo, Entebbe, Kiboga, Mbale, Nabweru, Kapchorwa, Apac and Kabale)	b) Kamuli Chief Magistrate Courts renovated
c) 7 Magistrate Grade One Courts renovated (Nabilatuk, Oyam, Pader, Otuke, Ngora, Apalla and Aduku)	c) Pader Grade One Court renovated
d) 10 generators, 18 solar systems and 50 air conditioners maintained	d) 6 Generators, 2 Solar Panels maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,800.000
221009 Welfare and Entertainment	81,384.000
225204 Monitoring and Supervision of capital work	72,855.999
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	47,300.000
228001 Maintenance-Buildings and Structures	341,000.001
228002 Maintenance-Transport Equipment	36,779.201
228003 Maintenance-Machinery & Equipment Other than Transport	30,000.001
<b>Total For Budget Output</b>	<b>673,119.202</b>
Wage Recurrent	0.000
Non Wage Recurrent	673,119.202

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>673,119.202</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	673,119.202
	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) 4 Reports on pending Judgements produced	a) Quarterly report on pending Judgements produced
b) 12 Statistical Reports on Court Performance produced	b) 3 Statistical reports on Court Performance produced
c) 12 Data Management Committee Meetings conducted	c) 3 Data Management Committee Meetings conducted
d) 12 Data Management Technical Committee meetings held	d) 3 Data Management Technical Committee meetings held
e) 4 field visits on triangulation of monthly statistics conducted	e) Quarterly field visit on triangulation of monthly statistics conducted

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	220,212.000
221009 Welfare and Entertainment	64,800.000
221011 Printing, Stationery, Photocopying and Binding	162,140.000
224011 Research Expenses	4,000.000
227001 Travel inland	129,100.000
228002 Maintenance-Transport Equipment	5,000.000
<b>Total For Budget Output</b>	<b>585,252.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	585,252.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:610018 Coordination of Magistrates Courts**

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
a) Registries and Archives in 8 Chief Magistrates' Courts re-organised		
b) Registries and Archives in 8 Magistrates' Grade I Courts re-organised		
c) Support Supervision conducted in 24 Magistrates' Courts		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		675.027
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,700.000
221009 Welfare and Entertainment		36,000.000
227001 Travel inland		94,500.000
	<b>Total For Budget Output</b>	<b>179,875.027</b>
	Wage Recurrent	675.027
	Non Wage Recurrent	179,200.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>765,127.027</b>
	Wage Recurrent	675.027
	Non Wage Recurrent	764,452.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1556 Construction of the Supreme Court and Court of Appeal Buildings</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 19020101 Justice centres constructed</b>		
<b>Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points</b>		
a) Construction of Soroti and Rukungiri High Court buildings completed	a) Construction of Soroti and Rukungiri High Court buildings is at 70% & 95% completion	
b) Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings completed	b) Construction of Alebtong Court building is at 60%, Budaka Court building was handed over and Lyatonde Chief Magistrate Court buildings 70% completion	

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

Quarter 1

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**

c) Construction of Abim, Patongo and Karenga Magistrate Grade 1 Court buildings completed	c) Construction of Abim Magistrate Grade building is 40%, Patongo at 100% and under defects liability period and Karenga Magistrate Grade 1 Court building 95% completion
d) Tororo High Court building constructed - Phase 2	d) Tororo High Court building construction - Phase 1 is 35% completion
e) Mbarara and Gulu Regional Court of Appeal buildings constructed - Phase 1	f) Proposal for outsourcing consultancy services accepted, terms of reference prepared, tendering ongoing
f) Mpigi, Hoima and Mukono-Annex High Court buildings constructed - Phase 1	g) Finalising modified design to suit offered land in Mpigi; Land issues for Hoima being finalised; Finalising design adjustments for Mukono complex.
g) Amolatar, Nyarushanje, Katine and Bubulo Chief Magistrate Court buildings constructed - Phase 1	g) BOQs prepared and submitted for Amolatar, Rakai and Katine, finalising modified design to suite available land in Bubulo. Tendering process to start.
h) Busembatia, Nyarushanje, Rubuguri and Adwari Magistrate Grade One Court buildings constructed - Phase 1	BOQs prepared and submitted for Nyarushanje, Rubuguri & Adwar. Following up of land in Busembatia
i) Moyo, Karenga, Bukwo, Rubuguri and Buhwejju institutional houses constructed - Phase 1	i) BOQs prepared and submitted. Tendering process to start.
j) A wall fence at Nakasongola constructed	j) BOQs prepared and submitted. Tendering process to start.
k) Payment of contractual obligations for construction of Supreme Court and Court of Appeal, Mukono HC, 9 Justice Centres (Sembabule, Buhweju, Buyende, Kole, Nwoya, Sheema, Maracha, Namayingo, Kibaale) made	k) Nil

**PIAP Output: 19020103 Land acquired**

**Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points**

a) 30 land titles processed and acquired

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

a) Anti-terrorism security system procured and installed at Appellate Court buildings	
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b) Heavy duty kitchen appliances (4) procured and installed at Appellate Courts	
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c) 10 Air Conditioners procured and installed at courts in Moroto (2), Kasese (2), Masaka (2), High Court Hqtrs (2), Adjumani (1) and Arua (1)	
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**PIAP Output: 19030101 ICT equipment acquired and installed****Programme Intervention: 190301 Retool institutions in the delivery of Justice**

a) 33 Desktop computers procured for Court Stations (30) and the Department of Policy and Planning (3)	
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b) 6 Heavy Duty Photocopiers procured for 5 High Courts and the Registry of Planning, Research and Development	
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c) A mobile and customised Public Address System and accessories procured	
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d) 5 Laptops procured for the Policy and Planning Department	
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**PIAP Output: 19030102 Transport equipment acquired****Programme Intervention: 190301 Retool institutions in the delivery of Justice**

a) 45 Vehicles for Justices of Appellate Courts (14) Judges of the High Court (14), Registrars/Head of Department (4), Chief Magistrates (9) and Magistrates G1 (4)	
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c) A boat procured for Courts in Buvuma island	
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d) 2 vehicles procured for field supervision	
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e) 50 motorcycles procured for process Service for Courts	
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**VOTE: 101 Judiciary (Courts of Judicature)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1644 Retooling of the Judiciary</b>	
<b>PIAP Output: 19030103 Justice delivery points furnished</b>	
<b>Programme Intervention: 190301 Retool institutions in the delivery of Justice</b>	
a) Furniture procured for 6 High Courts and Divisions (Civil, Land, Anti-corruption, and International Crimes, Mbarara HC and Gulu HC)	
b) Furniture procured for 25 Courts (Kanoni, Nyimbwa, Goma, Nyanga, Kalangala, Paidha, Otuke, Nwoya, Lamwo, Nakaloke, Nakisunga, Bwizibwera, Atanga, Apac, Kagadi, Bukomero, Kibaale, Buseruka, Kyangwali, Kakumiro, Kyankwanzi, Mbirizi, Kyazanga, Bukomansimbi, Kazo)	
<b>PIAP Output: 19030104 Alternative power sources acquired and installed</b>	
<b>Programme Intervention: 190301 Retool institutions in the delivery of Justice</b>	
a) 5 generators procured and installed at High Court Criminal Division, Entebbe Chief Magistrate Court, Nabweru Chief Magistrate Court, Wakiso Chief Magistrate Court and Nakawa Chief Magistrate Court	
b) Solar systems procured and installed at 9 Courts - 5 Grade One Courts (City Hall, Kagoma, Kakira, Amolatar and Bugembe) and 4 Chief Magistrates Courts (Kira, Yumbe, Koboko and Patongo)	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>SubProgramme:02 Civil and Criminal Justice</b>	
<b>Sub SubProgramme:01 Case Management</b>	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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*Departments***Department:001 Supreme Court****Budget Output:610016 Disposal of cases at Supreme Court****PIAP Output: 19010202 Speed of case disposal increased****Programme Intervention: 190102 Increase efficiency of Justice delivery Processes**

A total of 136 cases disposed of as follows: -

20 cases disposed of at Supreme Court as follows:-

a) 52 Criminal Cases disposed of

a) 4 Criminal cases disposed of

b) 60 Civil Cases disposed of

b) 16 Civil cases disposed of

c) 24 Constitutional Cases disposed of

c) 0 Constitutional Applications disposed of

d) State brief provided to all indigent persons in Criminal Cases

d) 100% proportion of indigent persons in criminal cases at Supreme court provided with state brief

e) Court User meeting held

e) Court user meeting held

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	12,129.369
211103 Statutory salaries	687,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	862,840.000
212101 Social Security Contributions	2,841.557
221007 Books, Periodicals & Newspapers	3,420.000
221009 Welfare and Entertainment	171,399.600
221011 Printing, Stationery, Photocopying and Binding	25,153.000
224011 Research Expenses	6,000.000
227001 Travel inland	27,400.000
227004 Fuel, Lubricants and Oils	60,605.000
228002 Maintenance-Transport Equipment	40,840.000
228004 Maintenance-Other Fixed Assets	5,499.999
<b>Total For Budget Output</b>	<b>1,905,128.525</b>
Wage Recurrent	699,129.369
Non Wage Recurrent	1,205,999.156
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,905,128.525</b>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 699,129.369
	Non Wage Recurrent 1,205,999.156
	Arrears 0.000
	AIA 0.000

**Department:002 Court of Appeal****Budget Output:610006 Disposal of cases at Court of Appeal****PIAP Output: 19010202 Speed of case disposal increased****Programme Intervention: 190102 Increase efficiency of Justice delivery Processes**

A total of 1,288 Cases disposed of as follows :-	324 cases disposed of at Court of Appeal as follows:-
a) 548 Civil Cases disposed of	a) 155 Civil Cases disposed of
b) 400 Criminal Cases disposed of	b) 163 Criminal Cases disposed of
c) 160 Constitutional Cases disposed of	c) 2 Constitutional Cases disposed of
d) 60 Taxation Applications disposed of	d) 3 Taxation Applications disposed of
e) 20 Election petitions disposed of	e) 1 Election petitions disposed of
f) State briefs provided to all indigent persons in Criminal Cases	f) 100% proportion of indigent persons in criminal cases at Supreme court provided with state brief
g) Retreat of Court of Appeal Justices held	

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

a) 100 Appellate Mediation cases disposed of	a) 53 Appellate Mediation cases disposed of
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
211101 General Staff Salaries	149,631.134
211102 Contract Staff Salaries	59,643.639
211103 Statutory salaries	966,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,153,365.000
212101 Social Security Contributions	6,126.329
221007 Books, Periodicals & Newspapers	5,000.000
221009 Welfare and Entertainment	183,520.000
221011 Printing, Stationery, Photocopying and Binding	21,840.000
227001 Travel inland	86,220.000
227004 Fuel, Lubricants and Oils	60,667.500



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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
228002 Maintenance-Transport Equipment		47,004.175
228004 Maintenance-Other Fixed Assets		4,000.000
	<b>Total For Budget Output</b>	<b>2,743,017.777</b>
	Wage Recurrent	1,175,274.773
	Non Wage Recurrent	1,567,743.004
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,743,017.777</b>
	Wage Recurrent	1,175,274.773
	Non Wage Recurrent	1,567,743.004
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 High Court</b>		
<b>Budget Output:610007 Disposal of cases at Anti-corruption Division</b>		
<b>PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
a) 291 Anti-Corruption Cases disposed of	a) 74 Anti-corruption cases disposed of	
b) Court user meeting held		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211103 Statutory salaries		180,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		316,148.000
212101 Social Security Contributions		2,568.796
221007 Books, Periodicals & Newspapers		900.000
221009 Welfare and Entertainment		22,670.000
221011 Printing, Stationery, Photocopying and Binding		5,430.000
223003 Rent-Produced Assets-to private entities		343,828.000
227001 Travel inland		1,200.000
228002 Maintenance-Transport Equipment		49,757.791

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228004 Maintenance-Other Fixed Assets			1,710.000
	<b>Total For Budget Output</b>		<b>924,212.587</b>
	Wage Recurrent		180,000.000
	Non Wage Recurrent		744,212.587
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:610008 Disposal of cases at Civil Division</b>			
<b>PIAP Output: 19010202 Speed of case disposal increased</b>			
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>			
a) 2,648 Civil cases disposed of		a) 377 Civil cases disposed of	
b) 2 Court user meetings held			
c) 400 Execution and Bailiffs cases disposed of		b) 344 Execution and Bailiffs cases disposed of	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211103 Statutory salaries			315,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			276,820.000
221007 Books, Periodicals & Newspapers			1,125.000
221009 Welfare and Entertainment			52,700.000
221011 Printing, Stationery, Photocopying and Binding			720.000
223003 Rent-Produced Assets-to private entities			308,000.000
227001 Travel inland			28,560.000
228004 Maintenance-Other Fixed Assets			1,710.000
	<b>Total For Budget Output</b>		<b>984,635.000</b>
	Wage Recurrent		315,000.000
	Non Wage Recurrent		669,635.000
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:610009 Disposal of cases at Commercial Division</b>			

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 19010202 Speed of case disposal increased</b>		
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>		
a) 5,096 Commercial cases disposed of	a) 1,658 Commercial cases disposed of	
b) Court user meetings held		
<b>PIAP Output: 19010203 Mediation strengthened</b>		
<b>Programme Intervention: 190104 Roll out alternative dispute resolution</b>		
a) 15,274 cases disposed of through Mediation	a) 326 cases disposed of through Mediation	
b) 120 Mediators trained and accredited	b) Nil	
c) 4 Mediation support supervision visits conducted	c) Mediation quarterly support supervision visits conducted in Masaka HC, Gulu, Mukono, Mbarara, Family Division, Commercial Division, Land Division, Civil Division, Kayunga CM, Wakiso CM, Makindye CM, Mengo CM	
d) Mediation Annual performance review meeting held		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211103 Statutory salaries	401,100.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	538,400.000	
212101 Social Security Contributions	2,003.589	
221007 Books, Periodicals & Newspapers	10,000.000	
221009 Welfare and Entertainment	277,220.000	
221011 Printing, Stationery, Photocopying and Binding	13,440.000	
227001 Travel inland	297,650.000	
227004 Fuel, Lubricants and Oils	53,392.500	
228002 Maintenance-Transport Equipment	84,499.999	
228004 Maintenance-Other Fixed Assets	2,250.000	
<b>Total For Budget Output</b>		<b>1,679,956.088</b>
Wage Recurrent		401,100.000
Non Wage Recurrent		1,278,856.088
Arrears		0.000
AIA		0.000
<b>Budget Output: 610010 Disposal of cases at Criminal Division</b>		

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 19010201 Plea Bargaining rolled out</b>			
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>			
a) 600 Cases completed through Plea Bargaining		a) 186 Cases completed through Plea Bargaining	
<b>PIAP Output: 19010202 Speed of case disposal increased</b>			
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>			
a) 2,195 Criminal Cases disposed of		a) 204 Criminal Cases disposed of	
b) Court User meeting held			
c)4 outreaches to Naguru Remand home conducted		b) Quarterly outreach to Naguru Remand home conducted with 15 cases completed	
<b>PIAP Output: 19020701 Legal Aid and State brief services provided</b>			
<b>Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.</b>			
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	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211103 Statutory salaries	337,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	482,075.800
212101 Social Security Contributions	2,200.967
221007 Books, Periodicals & Newspapers	1,200.000
221009 Welfare and Entertainment	81,560.000
221011 Printing, Stationery, Photocopying and Binding	8,700.000
227001 Travel inland	24,450.000
228002 Maintenance-Transport Equipment	27,578.131
228004 Maintenance-Other Fixed Assets	1,500.000
<b>Total For Budget Output</b>	<b>966,764.898</b>
Wage Recurrent	337,500.000
Non Wage Recurrent	629,264.898
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:610011 Disposal of cases at Family Division**

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 19010202 Speed of case disposal increased**

**Programme Intervention: 190102 Increase efficiency of Justice delivery Processes**

a) 10,098 Family Cases disposed of	a) 1,161 Family cases disposed of
b) Victim counseling services provided	b) Victim Counseling services provided
c) Court user meeting held	c) Court user meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211103 Statutory salaries	270,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	392,200.000
212101 Social Security Contributions	1,938.898
221007 Books, Periodicals & Newspapers	900.000
221009 Welfare and Entertainment	56,319.500
221011 Printing, Stationery, Photocopying and Binding	720.000
227001 Travel inland	67,200.000
227004 Fuel, Lubricants and Oils	24,419.000
228004 Maintenance-Other Fixed Assets	950.000
<b>Total For Budget Output</b>	<b>814,647.398</b>
Wage Recurrent	270,000.000
Non Wage Recurrent	544,647.398
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**

36,153 cases in the High Court Circuits disposed of as follows: -	6,307 cases in the High Court Circuits disposed of as follows:-
a) 10,260 Criminal Cases disposed of	a) 2,219 Criminal cases disposed of
b) 11,790 Civil Cases disposed of	b) 1,365 Civil cases disposed of
c) 9,668 Land Cases disposed of	c) 1,496 Land cases disposed of
d) 3,978 Family cases disposed of	d) 765 Family cases disposed of
e) 12 Commercial Cases disposed of	e) 5 Commercial cases disposed of
f) 445 Execution Cases disposed of	f) 226 Executions and Bailiffs cases disposed of

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

Quarter 1

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

g) Outreaches to Remand Homes conducted in Gulu, Mbale, Fort Portal, Arua, Kabale and Masindi remand homes	g) Nil
h) State briefs provided to all indigent persons in Criminal Cases at the 23 High Court Circuits	h) 100% proportion of indigent persons in criminal cases provided with state brief

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

Item	Spent
211101 General Staff Salaries	1,136,159.561
211102 Contract Staff Salaries	118,382.598
211103 Statutory salaries	3,092,600.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900,311.825
212101 Social Security Contributions	11,855.740
221009 Welfare and Entertainment	798,045.659
221011 Printing, Stationery, Photocopying and Binding	189,932.000
227001 Travel inland	1,209,425.000
227004 Fuel, Lubricants and Oils	389,542.500
228002 Maintenance-Transport Equipment	50,400.000
228004 Maintenance-Other Fixed Assets	57,600.000
<b>Total For Budget Output</b>	<b>9,954,254.883</b>
Wage Recurrent	4,347,142.159
Non Wage Recurrent	5,607,112.724
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) 105 international Crimes Cases disposed of	a) 14 international crimes cases disposed of
b) Outreach in HCT-00-ICD-SC-CR-002/2010 Uganda versus Kwoyelo Thomas alias Latoni conducted	b) Outreach in HCT-00-ICD-SC-CR-002/2010 Uganda versus Kwoyelo Thomas alias Latoni conducted in Lamogi and Pabbo counties of Amuru district
c) Trial in HCT-00-ICD-SC-CR-002/2010 Uganda versus Kwoyelo Thomas alias Latoni conducted	c) Trial in HCT-00-ICD-SC-CR-002/2010 Uganda versus Kwoyelo Thomas alias Latoni concluded

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 19010202 Speed of case disposal increased</b>			
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>			
d) Outreach in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted			
e) Trial in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted			
f) Outreach in HCT-00-ICD-CR-SC-0011-2018 Uganda versus Mumbere Charles Wesley & 201 others conducted			
g) Trial in HCT-00-ICD-CR-SC-0011-2018 Uganda versus Mumbere Charles Wesley & 201 others conducted			
h) Court user meeting held			
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>UShs Thousand</i>
<b>Item</b>			<b>Spent</b>
211103 Statutory salaries			405,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			549,376.546
221001 Advertising and Public Relations			100,000.000
221007 Books, Periodicals & Newspapers			900.000
221009 Welfare and Entertainment			25,993.725
221011 Printing, Stationery, Photocopying and Binding			6,900.000
223003 Rent-Produced Assets-to private entities			382,418.741
227001 Travel inland			13,500.000
228002 Maintenance-Transport Equipment			66,800.001
228004 Maintenance-Other Fixed Assets			1,710.000
	<b>Total For Budget Output</b>		<b>1,552,599.013</b>
	Wage Recurrent		405,000.000
	Non Wage Recurrent		1,147,599.013
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:610014 Disposal of cases at Land Division</b>			
<b>PIAP Output: 19010202 Speed of case disposal increased</b>			
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>			
a) 9,720 Land cases disposed of		a) 887 Land cases disposed of	
b) Court user meeting held		b) Court user meeting held	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211103 Statutory salaries	528,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	413,600.000
212101 Social Security Contributions	2,728.732
221007 Books, Periodicals & Newspapers	1,125.000
221009 Welfare and Entertainment	112,400.000
221011 Printing, Stationery, Photocopying and Binding	8,220.000
223003 Rent-Produced Assets-to private entities	400,000.000
227001 Travel inland	240,100.000
227004 Fuel, Lubricants and Oils	37,455.000
228004 Maintenance-Other Fixed Assets	1,180.000
<b>Total For Budget Output</b>	<b>1,745,308.732</b>
Wage Recurrent	528,500.000
Non Wage Recurrent	1,216,808.732
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>18,622,378.599</b>
Wage Recurrent	6,784,242.159
Non Wage Recurrent	11,838,136.440
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:004 Magistrates Courts</b>	
<b>Budget Output:000089 Climate Change Mitigation</b>	
<b>PIAP Output: 19010202 Speed of case disposal increased</b>	
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>	
a) 80 Environment related cases disposed of	a) 93 Environment related Cases disposed of at the Standards and Utilities Court
b) Court environment at all Magistrate Courts maintained	b) Court environment at all Magistrate Courts maintained



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320.000	
221009 Welfare and Entertainment	5,747.000	
221011 Printing, Stationery, Photocopying and Binding	1,836.000	
228004 Maintenance-Other Fixed Assets	104,273.000	
	<b>Total For Budget Output</b>	<b>116,176.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	116,176.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:610015 Disposal of cases at Magistrates Courts</b>		
<b>PIAP Output: 19010202 Speed of case disposal increased</b>		
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>		
A total of 212,588 Cases disposed of at the Magistrates' Courts	47,589 Cases disposed of at the Chief Magistrates' Courts	
b) 73,192 Cases disposed of at the Magistrate Grade 1 Courts	b) 16,094 Cases disposed of at the Magistrate Grade 1 Courts	
d) 701 Cases disposed of through mediation at the Magistrate Grade 1 Courts	d) 47 Cases disposed of through Mediation at the Magistrate Grade 1 Court	
a) 139,396 Cases disposed of at the Chief Magistrates' Courts	a) 31,466 Cases disposed of at the Chief Magistrate's Courts	
c) 425 cases disposed of through mediation at the Chief Magistrates' Court	c) 21 cases disposed through Meditation at the Chief Magistrates' Courts	
<b>PIAP Output: 19020701 Legal Aid and State brief services provided</b>		
<b>Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.</b>		
a) 100% proportion of indigent persons in criminal cases at the Magistrates Courts provided with state briefs	a) 100% proportion of indigent persons in criminal cases at the Magistrates Courts provided with state briefs	
<b>PIAP Output: 19010701 Small claims procedure Rolled</b>		
<b>Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes</b>		
a) Small Claims Procedure (SCP) rolled out to 36 Magistrates' Courts	a) Small Claims Procedure ( SCP ) rolled out to 4 Magistrates' Courts (Kihihi, Rubindi, Bwizibwera & Kazo)	
b) 24 SCP Coaching Sessions conducted in 24 Courts	b) 6 SCP Coaching Sessions conducted in 6 Courts (Kirihura,Mbarara,Isingiro,Buhweju,Kabale& Nyarushanja)	
c) 3 SCP Quarterly Performance Review meetings held	c) Nil	

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

Quarter 1

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

d) Small Claims Procedure Annual review meeting held

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

<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	13,061,602.392
211102 Contract Staff Salaries	196,907.484
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,301,726.467
212101 Social Security Contributions	19,515.882
221001 Advertising and Public Relations	30,101.500
221009 Welfare and Entertainment	535,128.082
221011 Printing, Stationery, Photocopying and Binding	221,098.300
223003 Rent-Produced Assets-to private entities	465,963.662
227001 Travel inland	1,095,274.357
227004 Fuel, Lubricants and Oils	168,425.000
228002 Maintenance-Transport Equipment	6,200.000
<b>Total For Budget Output</b>	<b>19,101,943.126</b>
Wage Recurrent	13,258,509.876
Non Wage Recurrent	5,843,433.250
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>19,218,119.126</b>
Wage Recurrent	13,258,509.876
Non Wage Recurrent	5,959,609.250
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Department:001 Judicial Training Institute (JTI)</b>	
<b>Budget Output:000034 Education and Skills Development</b>	
<b>PIAP Output: 19010504 Capacity of duty bearers strengthened</b>	
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>	
a) 5 Justices of the Supreme Court inducted	
b) Judiciary Training Calendar developed	a) Development of the Judiciary Training Calendar ongoing
c) Annual Judges Conference held	
d) 14 Judges of the High Court inducted	
e) 28 Grade 1 Magistrates inducted	
f) Training Needs Assessment conducted	
g) Annual Registrars and Magistrates Conference held	
h) 7 Justices of Court of Appeal inducted	
i) 10 Chief Magistrates inducted	
j) The South East African Chief Justice's Forum (SACF) conference held	
k) Training of 60 Judicial Officers on Amended Regulations conducted	b) 50 (16 Male & 34 Female) Judicial officers trained in amended regulations trained
l) Vital decisions and laws Compiled and disseminated to Judicial Officers (ULII)	c) Vital decisions and laws compiled and disseminated to Judicial Officers(ULII)
m) Training of 180 Judicial officers in Judgement writing conducted.	
n) Training of 60 Judicial Officers in judgement writing conducted	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>

Item	Spent
211103 Statutory salaries	67,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,460.000
221002 Workshops, Meetings and Seminars	27,080.000
221003 Staff Training	246,894.500
221005 Official Ceremonies and State Functions	880,572.329
221007 Books, Periodicals & Newspapers	1,121.000
221009 Welfare and Entertainment	61,408.080
221011 Printing, Stationery, Photocopying and Binding	11,385.600
224011 Research Expenses	6,000.000
227001 Travel inland	40,000.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
228002 Maintenance-Transport Equipment		51,000.000
	<b>Total For Budget Output</b>	<b>1,443,421.509</b>
	Wage Recurrent	67,500.000
	Non Wage Recurrent	1,375,921.509
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,443,421.509</b>
	Wage Recurrent	67,500.000
	Non Wage Recurrent	1,375,921.509
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>71,402,495.543</b>
	Wage Recurrent	22,258,306.686
	Non Wage Recurrent	49,144,188.857
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:19 Administration Of Justice</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:02 Judiciary General Administration</b>		
<i>Departments</i>		
<b>Department:001 Chambers of the Chief Justice</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>		
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>		
a) 12 Top Management meetings held	a) 3 Top management meetings held	a) 3 Top management meetings held
b) 4 Rules Committee meetings held	b) Rules committee meeting held	b) Rules committee meeting held
c) 4 supervisory visits conducted	c) Quarterly Supervisory visit conducted	c) Quarterly Supervisory visit conducted
d) 48 Supreme Court administrative meetings held	d) 12 Supreme court Administrative meetings held	d) 12 Supreme court Administrative meetings held
e) 100 complaints handled	e) 25 Complaints handled	e) 25 Complaints handled
f) 4 Regional/International events participated in	f) Regional/International event participated in	f) Regional/International event participated in
g) 4 external stakeholders meetings held	g) Stakeholders meeting held	g) Stakeholders meeting held
<b>Department:002 Chambers of the Deputy Chief Justice</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>		
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>		
a) 36 meetings for the chambers of the Deputy Chief Justice held	a) 9 meetings for the chambers of the Deputy Chief Justice held	a) 9 meetings for the chambers of the Deputy Chief Justice held
b) 100 complaints effectively handled	b) 25 complaints effectively handled	b) 25 complaints effectively handled
c) 12 External stakeholders' meetings held	c) 3 External stakeholders' meetings held	c) 3 External stakeholders' meetings held
d) 4 Supervisory visits conducted	d) Quarterly Supervisory visits conducted	d) Quarterly Supervisory visits conducted
e) 4 Regional/International events participated in	e) Regional/International event participated in	e) Regional/International event participated in
<b>Department:003 Chambers of the Principal Judge</b>		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>		
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>		
a) 4 Adhoc field inspection visits conducted	a) Quarterly Adhoc field inspection visits conducted	a) Quarterly Adhoc field inspection visits conducted
b) 20 Courts inspected	b) 5 Courts inspected	b) 5 Courts inspected
c) 800 complaints handled	c) 200 complaints handled	c) 200 complaints handled
d) 4 Regional/International events participated in	d) Regional/International event participated in	d) Regional/International event participated in
e) 4 Judges' quarterly review meetings held	e) Judges' quarterly review meeting held	e) Judges' quarterly review meeting held
<b>Department:004 Office of the Secretary to the Judiciary</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>		
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>		
a) 4 support supervision visits conducted	a) Quarterly Support supervision visits conducted	a) Quarterly Support supervision visits conducted
b) 48 Senior Management meetings held	b) 12 Senior Management meetings held	b) 12 Senior Management meetings held
<b>Department:005 Chambers of the Chief Registrar</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 19010501 Advocates enrolled and licensed</b>		
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>		
a) 400 Advocates enrolled	a) 100 Advocates enrolled	a) 100 Advocates enrolled
b) 3,000 Advocates licensed	b) 750 Advocates licensed	b) 750 Advocates licensed
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>		
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>		
a) Regulations under AJA 2020 developed, gazetted, printed and disseminated	a) Regulations under AJA 2020 developed, gazetted, printed and disseminated	a) Regulations under AJA 2020 developed, gazetted, printed and disseminated
b) 4 quarterly court inspections carried out	b) Quarterly court inspections carried out	b) Quarterly court inspections carried out
c) The history of the Judiciary documented	c) The history of the Judiciary documented	c) The history of the Judiciary documented
d) 4 Bar Bench Committee/Stakeholder meetings held	d) Quarterly Bar Bench Committee meeting held	d) Quarterly Bar Bench Committee meeting held
e) 4 State-funded legal representation implementation committee meetings held	e) State funded legal representation implementation committee meeting held	e) State funded legal representation implementation committee meeting held

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>		
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>		
f) 3 Judiciary Council meetings held	f) Judiciary council meeting held	f) Judiciary council meeting held
g) 2 meetings with Registrars conducted		
h) Meeting with Chief Magistrates conducted	g) Meeting with Chief Magistrates conducted	g) Meeting with Chief Magistrates conducted
i) Meeting with Magistrates Grade I In-charge of research conducted	h) Meeting with Magistrates Grade I (In-charge) conducted	h) Meeting with Magistrates Grade I (In-charge) conducted
j) Judiciary Council retreat held		
k) KPIs and the code of conduct enforced	i) KPIs and the code of conduct enforced	i) KPIs and the code of conduct enforced
l) Taskforce drafting meetings - Regulations, Rules and Instruments conducted	j) Taskforce drafting meetings - Regulations, Rules and Instruments conducted	j) Taskforce drafting meetings - Regulations, Rules and Instruments conducted
m) Regulations, Rules and Instruments validated		
n) Client charter validated		
o) Anti-corruption strategy launched		
p) Committees - as per establishment of committees regulations, 2023 operationalised		
q) International Organisations subscribed to		
r) 12 meetings on Performance Enhancement Tool (PET) held	k) 3 meetings on Performance Enhancement Tool (PET) held	k) 3 meetings on Performance Enhancement Tool (PET) held
s) 2 PET trainings for external stakeholders conducted	l) PET training for court users	l) PET training for court users
t) PET awareness campaigns conducted	m) PET awareness campaigns conducted	m) PET awareness campaigns conducted
u) 4,000 communication materials procured		
v) Retreat to consider the draft Designation of Regional Courts of Appeal Instrument held		
<b>PIAP Output: 19020301 Annual National forums conducted</b>		
<b>Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.</b>		
a) Benedicto Kiwanuka Memorial Lecture held		
b) New Law Year ceremony held		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 19020601 Bailiffs supervised</b>		
<b>Programme Intervention: 190206 Strengthen implementation of Court decisions.</b>		
b) 12 Bailiffs Disciplinary Committee meetings held	a) 3 Bailiffs Disciplinary Committee meetings held	a) 3 Bailiffs Disciplinary Committee meetings held
c) 400 Bailiffs licensed	b) 100 Bailiffs enrolled	b) 100 Bailiffs enrolled
<b>Department:006 Inspectorate of Courts</b>		
<b>Budget Output:000023 Inspection and Monitoring</b>		
<b>PIAP Output: 19040201 Complaint handling improved</b>		
<b>Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems</b>		
a) 192 Judiciary Countrywide routine field inspections conducted	a) 48 Judiciary Countrywide field inspections conducted	a) 48 Judiciary Countrywide field inspections conducted
b) Retreat on Monitoring and specialised investigation skills targeting Inspectors, Circuit Registrars and Chief Magistrates held		
<b>PIAP Output: 19040203 Integrity Committees established and facilitated</b>		
<b>Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems</b>		
a) 12 Disciplinary Committee meetings conducted	a) 3 Disciplinary Committee meetings conducted	a) 3 Disciplinary Committee meetings conducted
b) 4 Integrity Committee meetings conducted	b) Quarterly Integrity Committee meeting conducted	b) Quarterly Integrity Committee meeting conducted
<b>Department:007 Registry at the High Court</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
a) 12 High Court Circuits supervised	a) 3 High Court Circuits supervised	a) 3 High Court Circuits supervised
b) 3 Law Reform Committee review meetings held	b) Law Reform Committee review meeting held	b) Law Reform Committee review meeting held
c) 8 Court Registries and archives re-organized	c) 2 Court Registries and archives reorganized	c) 2 Court Registries and archives reorganized
d) 4 Quarterly Plea-Bargaining camps held	d) Quarterly Plea Bargaining camps held	d) Quarterly Plea Bargaining camps held
e) 48 Circuit Court User Committees meetings held	e) 24 Circuit Court User Committees meetings held	e) 24 Circuit Court User Committees meetings held
f) Law Reform Committee Retreat held		
<b>Department:009 Registry of Planning, Research and Development</b>		



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting Services</b>		
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>		
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>		
a) 4 quarterly meetings of the Judiciary Terms and Conditions of Service on the implementation of the Administration of the Judiciary Act, 2020 held.	a) Quarterly meeting of the Judiciary Terms and Conditions of Service on the implementation of the Administration of the Judiciary Act, 2020 held	a) Quarterly meeting of the Judiciary Terms and Conditions of Service on the implementation of the Administration of the Judiciary Act, 2020 held
b) 4 support supervision visits Conducted	b) Support supervision visit conducted	b) Support supervision visit conducted
c) 4 Quarterly Court Performance review meetings held	c) Quarterly Court Performance review meeting held	c) Quarterly Court Performance review meeting held
d) Judiciary Annual performance report for FY2023/24 prepared and presented		
e) 50 Judicial Officers trained in planning, budgeting and reporting		
f) 12 M&E Visits Conducted	d) 3 M&E Visits Conducted	d) 3 M&E Visits Conducted
<b>Budget Output:610002 Research and Information</b>		
<b>PIAP Output: 19030401 Resource centres established and equipped</b>		
<b>Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice</b>		
a) 4 Quarterly reports on the Monetary value of cases produced	a) Report on the monetary value of cases produced	a) Report on the monetary value of cases produced
<b>Department:010 Registry for Public Relations and Communication</b>		
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 19020302 Community outreaches conducted</b>		
<b>Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.</b>		
a) Awareness campaigns conducted in 15 High Court Circuits	a) Awareness campaigns conducted in 4 High Court Circuits	a) Awareness campaigns conducted in 4 High Court Circuits
b) All Complaints and inquiries received through the toll free line managed	b) All Complaints and inquiries received through the toll free line managed	b) All Complaints and inquiries received through the toll free line managed
c) 36 Radio/TV Talk shows conducted	c) 9 Radio/TV Talk shows conducted	c) 9 Radio/TV Talk shows conducted
d) 12 Customer care engagements conducted	d) 3 Customer care engagements conducted	d) 3 Customer care engagements conducted
<b>PIAP Output: 19020303 Court open days conducted</b>		
<b>Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.</b>		
a) 24 Court Open Days conducted	a) 6 Court Open Days conducted	a) 6 Court Open Days conducted

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 19020303 Court open days conducted</b>		
<b>Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.</b>		
b) National Court Open Day held		
<b>PIAP Output: 19020304 Print, electronic and social media campaigns conducted</b>		
<b>Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.</b>		
a) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained	a) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained	a) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained
b) 5000 copies of the Judiciary Insider Magazine published	b) 2000 copies of the Judiciary Insider Magazine published	b) 2000 copies of the Judiciary Insider Magazine published
c) 10,000 IEC Materials on Court processes and services disseminated	c) 2,500 IEC Materials on Court processes and services disseminated	c) 2,500 IEC Materials on Court processes and services disseminated
<b>Department:011 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>		
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>		
a) 360 Internal assurance services provided	a) 90 Internal assurance services provided	a) 90 Internal assurance services provided
c) 12 Field Inspections conducted	c) 3 Field Inspections conducted	c) 3 Field Inspections conducted
b) 4 Internal Audit Reports produced	b) Quarter 1 Internal Audit Report produced	b) Quarter 1 Internal Audit Report produced
d) 4 Quarterly Audit committee meetings held	d) Quarterly Audit committee meeting held	d) Quarterly Audit committee meeting held
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>		
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>		
a) Asset Register Managed	a) Asset Register Managed	a) Asset Register Managed
c) 4 periodic financial statements prepared	c) 3-month financial statement prepared	c) 3-month financial statement prepared
d) 4 Support supervision visits undertaken	d) Quarterly Support supervision visits undertaken	d) Quarterly Support supervision visits undertaken
e) Board of Survey conducted		
f) ICPAU/ACCA subscription for 8 staff paid		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>		
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>		
a) 12 Monthly statutory reports prepared and submitted to PPDA	a) 3 Monthly statutory reports prepared and submitted to PPDA	a) 3 Monthly statutory reports prepared and submitted to PPDA
b) Quarterly monitoring of Contracts conducted	b) Monitoring of Contracts conducted	b) Monitoring of Contracts conducted
c) Assets disposed of		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>		
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>		
a) 12 field inspections conducted	a) 3 field inspections conducted	a) 3 field inspections conducted
b) 100 drivers trained in practical defensive skills	c) 50 drivers trained in practical defensive skills	c) 50 drivers trained in practical defensive skills
c) Meeting of the Permanent Secretary with Office Supervisors conducted		
d) Meeting of the Permanent Secretary with Secretaries conducted	d) Meeting of the Permanent Secretary with Secretaries conducted	d) Meeting of the Permanent Secretary with Secretaries conducted
e) 176 Upcountry staff trained in fire fighting	e) 44 Upcountry staff trained in fire fighting	e) 44 Upcountry staff trained in fire fighting
f) 4 Upcountry security assessment visits conducted	i) Upcountry security assessment visits conducted	i) Upcountry security assessment visits conducted
g) 577 Digital number plates acquired		
h) 258 Court premises maintained	b) 258 Court and office premises maintained	b) 258 Court and office premises maintained
i) 336 Vehicles and 251 motorcycles maintained	d) 336 Vehicles and 251 motorcycles maintained	d) 336 Vehicles and 251 motorcycles maintained
j) Professional Attire for 20 Judicial Officers procured	e) Professional Attire for 70 Judicial Officers procured	e) Professional Attire for 70 Judicial Officers procured
k) 79 Staff trained and equipped with Safety skills		
l) Team building exercise for Finance and Administration held	f) Team building exercise for Finance and Administration held	f) Team building exercise for Finance and Administration held
m) Adhoc Board of Survey conducted		
n) 2 Management skills improvement engagement for Office Supervisors	g) 2 Management skills improvement engagement for Office Supervisors	g) 2 Management skills improvement engagement for Office Supervisors

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**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) 38 libraries managed	a) 38 Libraries managed	a) 38 Libraries managed
b) Legal reference materials procured for libraries at Court of Appeal, High Court Divisions, High Court Circuits, Chief Magistrates Courts and Magistrate Grade One Courts	b) Legal reference materials procured for libraries at Court of Appeal, High Court Divisions, High Court Circuits, Chief Magistrates Courts and Magistrate Grade One Courts	b) Legal reference materials procured for libraries at Court of Appeal, High Court Divisions, High Court Circuits, Chief Magistrates Courts and Magistrate Grade One Courts
c) Court libraries of the 24 High Court Circuits in Gulu,Lira,Arua,Jinja,Mbale,Soroti,Mpigi,Masaka , Mukono,Mubende,Masindi,FortPortal,Mbarara,K abale,Luwero,Hoima,Iganga,Moroto,Rukungiri,T ororo, Kitgum,Kasese,Kiboga and Bushenyi inspected	c) 6 Court Libraries in Gulu, Masindi, Mbale ,Kiboga, Soroti and Rukungiri High Court Circuits inspected	c) 6 Court Libraries in Gulu, Masindi, Mbale ,Kiboga, Soroti and Rukungiri High Court Circuits inspected
d) Subscription for UPPC renewed	d) Subscription for UPPC renewed	d) Subscription for UPPC renewed

**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) 400 Non-Judiciary staff inducted	a) 100 Non-Judiciary staff inducted	a) 100 Non-Judiciary staff inducted
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**PIAP Output: 19030501 Capacity of staff strengthened****Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

a) Judiciary Service Human Resource Policies, Procedures and Manual developed		
b) 100 Office attendants trained in Performance Management, Basic Office Management, Customer care and Communication		
c) 500 Judiciary staff trained on the Human Capital Management System	a) 100 Judiciary staff trained on the Human Capital Management System (Northern Region)	a) 100 Judiciary staff trained on the Human Capital Management System (Northern Region)
d) 120 Court Clerks trained in Customer Care, Communiation, Ethics and Intergrity, Interpersonal relations and Performance Management (Eastern Region and Northern Region)		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 19030501 Capacity of staff strengthened</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
e) Anti-sexual Harassment Policy awareness campaigns conducted (Western Region)		
f) 4 change management training on the transition from the Public Service to the Judiciary Service conducted	b) f) Change management training on the transition from the Public Service to the Judiciary Service conducted	b) f) Change management training on the transition from the Public Service to the Judiciary Service conducted
g) 740 staff sensitised on Human Resource Management Policies (Client Charter, Code of Conduct, the Judiciary Service Regulations in Eastern Region)	c) 200 staff sensitised on Human Resource Management Policies (Client Charter, Code of Conduct, the Judiciary Service Regulations in Central Region)	c) 200 staff sensitised on Human Resource Management Policies (Client Charter, Code of Conduct, the Judiciary Service Regulations in Central Region)
h) 70 staff trained on pre-retirement	d) 70 staff trained on pre-retirement	d) 70 staff trained on pre-retirement
i) 100 Process Servers trained in Customer Care, Communication, Interpersonal Relations and Performance Management	e) 100 Process Servers trained in Customer Care, Communication, Interpersonal Relations and Performance Management	e) 100 Process Servers trained in Customer Care, Communication, Interpersonal Relations and Performance Management
j) Team Building and farewell event conducted	f) Team Building and farewell event conducted	f) Team Building and farewell event conducted
k) 2000 copies of the Judiciary Service HIV/AIDS Workplace policy (500), Judiciary Service Staff Rewards Framework (500), Judiciary Service Code of Conduct ((500) and Judiciary Service Client Charter (500)) printed	g) 2000 copies of the Judiciary Service HIV/AIDS Workplace policy (500), Judiciary Service Staff Rewards Framework (500), Judiciary Service Code of Conduct ((500) and Judiciary Service Client Charter (500)) printed	g) 2000 copies of the Judiciary Service HIV/AIDS Workplace policy (500), Judiciary Service Staff Rewards Framework (500), Judiciary Service Code of Conduct ((500) and Judiciary Service Client Charter (500)) printed
l) 70 Accounts cadre trained in basic financial management and procedures		
m) 80 Secretaries trained in Court recording and transcription		
n) Training Needs Assessment conducted		
o) The Judiciary Gender Policy disseminated		
p) Training Calendar developed		
q) Professional counselling services for staff provided	h) Professional counselling services for staff provided	h) Professional counselling services for staff provided
r) 96 Health run sessions conducted	i) 24 Health Run sessions conducted	i) 24 Health Run sessions conducted

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 19010601 Case and records management improved</b>		
<b>Programme Intervention: 190106 Strengthen case and records management systems</b>		
a) 70 Records Staff trained on Ethics and integrity, Performance Management and Customer care		
b) Retention and disposal schedule implemented	a) Retention and reservation schedule implemented	a) Retention and reservation schedule implemented
c) Central Registry and Archives re-organised		
<b>PIAP Output: 19030501 Capacity of staff strengthened</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
a) Central Registry and Archives re-organised	NA	
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 19020201 Facilities responsive to persons with special needs established</b>		
<b>Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability</b>		
a) 60 staff living with HIV/AIDS & TB supported	a) 60 staff living with HIV/AIDS and TB supported	a) 60 staff living with HIV/AIDS and TB supported
b) 4 Awareness campaigns on HIV/AIDS policy and TB conducted	b) Awareness campaigns on HIV/AIDS policy and TB conducted	b) Awareness campaigns on HIV/AIDS policy and TB conducted
c) Quarterly HIV/AIDS and TB Management Committee meetings conducted	c) Quarterly HIV/AIDS and TB Management Committee meetings conducted	c) Quarterly HIV/AIDS and TB Management Committee meetings conducted
<b>Department:013 Information and Communication Technology</b>		
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 19010101 Justice delivery systems automated</b>		
<b>Programme Intervention: 190101 Automate and Integrate information management systems</b>		
a) ECCMIS Phase 2 tasks completed and ECCMIS Final Acceptance Certificate issued		
b) ECCMIS System maintained		
c) ECCMIS rolled-out to 18 Court Stations (Criminal Division, Family Division, ICD, Jinja HC, Buganda Road, Standards, Utilities & Wildlife, Makindye, Nakawa, Luweero, Jinja, Natete/Rubaga, Entebbe, Nabweru, Kira, Bugembe, Kakira, Kagoma and LDC)	a) ECCMIS rolled-out to 4 Court Stations (Family Division, Makindye CM, Nakawa CM Court, and Natete/ Rubaga CM	a) ECCMIS rolled-out to 4 Court Stations (Family Division, Makindye CM, Nakawa CM Court, and Natete/ Rubaga CM

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 19010101 Justice delivery systems automated</b>		
<b>Programme Intervention: 190101 Automate and Integrate information management systems</b>		
d) 4 ECCMIS implementation review workshops held	b) Quarterly ECCMIS implementation review workshop held	b) Quarterly ECCMIS implementation review workshop held
e) 4 ECCMIS public awareness activities on ECCMIS carried out	c) Quarterly ECCMIS public awareness activities on ECCMIS carried out	c) Quarterly ECCMIS public awareness activities on ECCMIS carried out
f) Video Conferencing Systems procured and installed for International Crimes Division and Anti-Corruption Division	d) Video Conferencing Systems procured and installed for International Crimes Division and Anti-Corruption Division	d) Video Conferencing Systems procured and installed for International Crimes Division and Anti-Corruption Division
g) A Court Recording and Transcription System procured for Kitgum High Court	e) A Court Recording and Transcription System procured for Kitgum High Court	e) A Court Recording and Transcription System procured for Kitgum High Court
<b>PIAP Output: 19010102 Use of digital solutions increased</b>		
<b>Programme Intervention: 190101 Automate and Integrate information management systems</b>		
h) The Judiciary Judgement Writing Tool developed	f) The Judiciary Judgement Writing Tool developed	f) The Judiciary Judgement Writing Tool developed
i) Judiciary ICT policy reviewed		
a) LAN/WAN infrastructure installed in 8 Court stations (Rukungiri High Court, Budaka, Paidha, Pallisa, Kapchorwa, Mitooma, Butambala and Namayingo Chief Magistrate Courts)	a) LAN/WAN infrastructure installed in Paidha and Pallisa Chief Magistrate Courts	a) LAN/WAN infrastructure installed in Paidha and Pallisa Chief Magistrate Courts
b) Court Case Administration System installed in 12 Courts (Rukungiri High Court, Kira, Budaka, Paidha, Wobulenzi, Pallisa, Kapchorwa, Buhweju, Mitooma, Butambala, Kaberamaido and Namayingo Magistrate Courts)	b) Court Case Administration System installed in 3 Courts (Paidha, Wobulenzi, and Pallisa Magistrate Courts)	b) Court Case Administration System installed in 3 Courts (Paidha, Wobulenzi, and Pallisa Magistrate Courts)
c) 80 laptops procured for ECCMIS users, Hon. Justices, new staff and replacement of obsolete ones	c) 20 laptops procured for ECCMIS users, Hon. Justices, new staff and replacement of obsolete ones	c) 20 laptops procured for ECCMIS users, Hon. Justices, new staff and replacement of obsolete ones
d) A high-end computer server to host the Performance Enhancement Tool (PET) System procured		
e) Court files for 2 ECCMIS Court Stations digitalized - Supreme Court and Constitutional Court/Constitutional Court	d) Court files for 2 ECCMIS Court Stations digitalized – Supreme Court and Constitutional Court/ Constitutional Court	d) Court files for 2 ECCMIS Court Stations digitalized – Supreme Court and Constitutional Court/ Constitutional Court

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 19010102 Use of digital solutions increased</b>		
<b>Programme Intervention: 190101 Automate and Integrate information management systems</b>		
f) 150 desktop computers procured for Court Stations and ECCMIS User Courts	e) 50 desktop computers procured for Court Stations and ECCMIS User Courts	e) 50 desktop computers procured for Court Stations and ECCMIS User Courts
g) Subscriptions for LEXIS NEXIS for 750 Judicial Officers renewed		
h) Subscriptions for AFRICAN LII renewed		
i) 4 ICT Security Systems installed and maintained (Antivirus, CISCO Fire Power, Mail filter and Data Backup)	f) 4 ICT Security Systems installed and maintained (Antivirus, CISCO Fire Power, Mail filter and Data Backup)	f) 4 ICT Security Systems installed and maintained (Antivirus, CISCO Fire Power, Mail filter and Data Backup)
j) Cabled Internet services on UTL & MTN subscribed for 47 Links - Mukono HCT, Kabale CM, LDC, Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Kasangati G1, Ssembabule CM, Apac CM, Lugazi CM, Sironko CM	g) Cabled Internet services on UTL & MTN subscribed for 43 Links - Mukono HCT, Kabale CM, LDC, Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Kasangati G1, Ssembabule CM, Apac CM, Lugazi CM, Sironko CM, Kakira G1, Bugembe GI, Kotido CM, Nsangi G1, Kagoma G1, Kamuli CM, Mayuge G1, Bugiri CM, Buliisa CM, Bundibugyo CM, Patongo CM, Kiruhura CM, Isingiro CM, Kamwenge CM, Kalangala CM, Kanungu CM, Court of Appeal - 2nd Link, Rukungiri High Court, Budaka, Paidha, Pallisa, Hon. The CJ, Hon. The PJ's Residence, The PS/SJ's Residence, The CR's Residence, The US's Residence	g) Cabled Internet services on UTL & MTN subscribed for 43 Links - Mukono HCT, Kabale CM, LDC, Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Kasangati G1, Ssembabule CM, Apac CM, Lugazi CM, Sironko CM, Kakira G1, Bugembe GI, Kotido CM, Nsangi G1, Kagoma G1, Kamuli CM, Mayuge G1, Bugiri CM, Buliisa CM, Bundibugyo CM, Patongo CM, Kiruhura CM, Isingiro CM, Kamwenge CM, Kalangala CM, Kanungu CM, Court of Appeal - 2nd Link, Rukungiri High Court, Budaka, Paidha, Pallisa, Hon. The CJ, Hon. The PJ's Residence, The PS/SJ's Residence, The CR's Residence, The US's Residence
k) Wireless/Mobile Internet services subscribed for 11 Hon. Justices of Supreme Court, 16 Hon. Justices of Court of Appeal, 7 Members of the Contracts Committee, 50 ECCMIS Users - Judicial Officers, 8 for ECCMIS Phase 1 Court Stations, 12 ECCMIS Kiosks	h) Wireless/Mobile Internet services subscribed for: 11 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 50 ECCMIS Users - Judicial Officers, 8 for ECCMIS Phase 1 Court Stations, 12 ECCMIS Kiosks & Prisons, ICT Department and for 45 new users in 9 new ECCMIS Stations	h) Wireless/Mobile Internet services subscribed for: 11 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 50 ECCMIS Users - Judicial Officers, 8 for ECCMIS Phase 1 Court Stations, 12 ECCMIS Kiosks & Prisons, ICT Department and for 45 new users in 9 new ECCMIS Stations
j) 4 ECCMIS Change Management sessions conducted	g) Quarterly ECCMIS Change Management session conducted	g) Quarterly ECCMIS Change Management session conducted
<b>Department:015 Policy and Planning</b>		



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>		
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>		
a) The Judiciary Budget Framework Paper for FY 2025/2026 prepared	a) Judiciary Budget Framework Paper FY 2025/26 prepared	a) Judiciary Budget Framework Paper FY 2025/26 prepared
b) The Judiciary Policy Statement for FY 2025/2026 prepared		
c) Half-annual and Annual Administration of Justice Programme performance reports prepared		
d) 4 Policy and Planning support supervision field visits conducted	b) Quarterly Policy and Planning support supervision field visit conducted	b) Quarterly Policy and Planning support supervision field visit conducted
e) Judiciary Strategic Plan VI developed		
f) The Planning retreat held		
g) 4 Quarterly Project performance reports prepared	c) Quarterly Project performance report prepared	c) Quarterly Project performance report prepared
h) 4 Administration of Justice Technical Working Group meetings held	d) Quarterly Administration of Justice Programme Technical Working Group meeting held	d) Quarterly Administration of Justice Programme Technical Working Group meeting held
i) Programme Budget Framework Paper for FY 2025/2026 prepared	e) Programme Budget Framework Paper FY 2025/26 prepared	e) Programme Budget Framework Paper FY 2025/26 prepared
j) 4 Quarterly Judiciary performance reports prepared for the FY 2024/25	f) Quarterly Judiciary performance report prepared	f) Quarterly Judiciary performance report prepared
k) M&E MIS developed	g) M&E MIS Developed	g) M&E MIS Developed
l) 4 Policy and Planning support supervision field visits conducted	h) Quarterly Policy and Planning support supervision field visit conducted	h) Quarterly Policy and Planning support supervision field visit conducted
m) End-term evaluation of the Judiciary Strategic Plan V conducted	i) End term evaluation of the strategic plan conducted	i) End term evaluation of the strategic plan conducted
n) 4 Quarterly reports on the implementation of the NRM manifesto and Cabinet decisions produced	j) Quarterly Report on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted	j) Quarterly Report on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted
o) Final budget estimates and work plans for FY 2025/26 Quarterly Vote performance report (MTEF) prepared		
p) Administration of Justice Programme Secretariat Activities conducted	k) Administration of Justice Programme Secretariat Activities conducted	k) Administration of Justice Programme Secretariat Activities conducted

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>		
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>		
q) 2 Programme leadership Committee meetings conducted	l) Programme leadership Committee meeting conducted	l) Programme leadership Committee meeting conducted
r) 4 Quarterly Programme Working Group meeting conducted	m) Quarterly Programme Working Group meeting conducted	m) Quarterly Programme Working Group meeting conducted
s) Programme PIAP in line with NDP IV prepared		
t) AJP Programme Strategic Plan developed		
u) Programme Annual Performance Report FY 2023/24 prepared		
v) Administration of Justice Programme Half-Year Performance Report FY 2024/25 prepared		
<b>Budget Output:610019 Statistical Development</b>		
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>		
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>		
a) Judiciary Statistical Abstract produced	a) Final Judiciary Statistical Abstract 2023/24 produced	a) Final Judiciary Statistical Abstract 2023/24 produced
b) 4 Statistical Quality Assurance field visits conducted	b) Quarterly Statistical Quality Assurance field visit conducted	b) Quarterly Statistical Quality Assurance field visit conducted
c) 3 Consultative meetings on statistical user requirements conducted	c) Consultative meetings on Statistical user needs conducted	c) Consultative meetings on Statistical user needs conducted
d) Statistical data quality audits by UBOS conducted		
e) Data on Judiciary Key indicators including SDGs NSIs and NPGEIs collected	d) A report on Judiciary Key indicators including SDGs NSIs and NPGEIs prepared	d) A report on Judiciary Key indicators including SDGs NSIs and NPGEIs prepared
<b>Department:016 Engineering and Technical Services</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 19020401 Justice service delivery points rehabilitated</b>		
<b>Programme Intervention: 190204 Rehabilitate Justice service delivery points</b>		
a) 4 High Courts renovated (Kampala, Mbale, Soroti and Gulu)	a) Arua High Court renovated	a) Arua High Court renovated

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 19020401 Justice service delivery points rehabilitated</b>		
<b>Programme Intervention: 190204 Rehabilitate Justice service delivery points</b>		
b) 11 Chief Magistrates Courts renovated (Moroto Kamuli, Dokolo, Tororo, Entebbe, Kiboga, Mbale, Nabweru, Kapchorwa, Apac and Kabale)	a) Moroto, Mbale, Nabweru, Kapchorwa, Apac and Bushenyi Chief Magistrate Courts renovated	a) Moroto, Mbale, Nabweru, Kapchorwa, Apac and Bushenyi Chief Magistrate Courts renovated
c) 7 Magistrate Grade One Courts renovated (Nabilatuk, Oyam, Pader, Otuke, Ngora, Apalla and Aduku)	b) Ngora and Aduku Grade One courts renovated	b) Ngora and Aduku Grade One courts renovated
d) 10 generators, 18 solar systems and 50 air conditioners maintained	c) 3 Generators, 5 Solar Panels and 20 Air Conditioners maintained	c) 3 Generators, 5 Solar Panels and 20 Air Conditioners maintained
<b>Department:019 Registry of Magistrates Affairs and Data Management</b>		
<b>Budget Output:610017 Case Data Management</b>		
<b>PIAP Output: 19010502 Capacity of duty bearers strengthened</b>		
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>		
a) 4 Reports on pending Judgements produced	a) Quarterly Report on pending Judgements produced	a) Quarterly Report on pending Judgements produced
b) 12 Statistical Reports on Court Performance produced	b) 3 Statistical Reports on Court Performance produced	b) 3 Statistical Reports on Court Performance produced
c) 12 Data Management Committee Meetings conducted	c) 3 Data Management Committee Meetings conducted	c) 3 Data Management Committee Meetings conducted
d) 12 Data Management Technical Committee meetings held	d) 3 Data Management Technical Committee meetings held	d) 3 Data Management Technical Committee meetings held
e) 4 field visits on triangulation of monthly statistics conducted	e) Quarterly field visit on triangulation of monthly statistics conducted	e) Quarterly field visit on triangulation of monthly statistics conducted
<b>Budget Output:610018 Coordination of Magistrates Courts</b>		
<b>PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
a) Registries and Archives in 8 Chief Magistrates' Courts re-organised	a) Registries and Archives in 2 Chief Magistrates' Courts re-organised	
b) Registries and Archives in 8 Magistrates' Grade I Courts re-organised	b) Registries and Archives in 2 Magistrates' Grade I Courts re-organised	
c) Support Supervision conducted in 24 Magistrates' Courts	c) Support Supervision conducted in 6 Magistrates' Courts	

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
<b>Project:1556 Construction of the Supreme Court and Court of Appeal Buildings</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 19020101 Justice centres constructed</b>		
<b>Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points</b>		
a) Construction of Soroti and Rukungiri High Court buildings completed	b) Construction of Soroti and Rukungiri High Court buildings completed	b) Construction of Soroti and Rukungiri High Court buildings completed
b) Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings completed	c) Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings completed	c) Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings completed
c) Construction of Abim, Patongo and Karenga Magistrate Grade 1 Court buildings completed	d) Construction of Abim, Patongo and Karenga Magistrate Grade 1 Court buildings completed	d) Construction of Abim, Patongo and Karenga Magistrate Grade 1 Court buildings completed
d) Tororo High Court building constructed - Phase 2	e) Tororo High Court building constructed - Phase 2	e) Tororo High Court building constructed - Phase 2
e) Mbarara and Gulu Regional Court of Appeal buildings constructed - Phase 1	f) Mbarara and Gulu Regional Court of Appeal buildings constructed - Phase 1	f) Mbarara and Gulu Regional Court of Appeal buildings constructed - Phase 1
f) Mpigi, Hoima and Mukono-Annex High Court buildings constructed - Phase 1	g) Mpigi, Hoima and Mukono annex High Court buildings constructed - Phase 1	g) Mpigi, Hoima and Mukono annex High Court buildings constructed - Phase 1
g) Amolatar, Nyarushanje, Katine and Bubulo Chief Magistrate Court buildings constructed - Phase 1	h) Amolatar, Bubulo, Rakai and Katine Chief Magistrate Court buildings constructed - Phase 1	h) Amolatar, Bubulo, Rakai and Katine Chief Magistrate Court buildings constructed - Phase 1
h) Busembatia, Nyarushanje, Rubuguri and Adwari Magistrate Grade One Court buildings constructed - Phase 1	i) Busembatia, Nyarushanje, Rubuguri and Adwari Magistrate Grade One Court buildings constructed - Phase 1	i) Busembatia, Nyarushanje, Rubuguri and Adwari Magistrate Grade One Court buildings constructed - Phase 1
i) Moyo, Karenga, Bukwo, Rubuguri and Buhweju institutional houses constructed - Phase 1	i) Moyo, Karenga, Bukwo, Rubuguri and Buhweju institutional houses constructed- Phase 1	i) Moyo, Karenga, Bukwo, Rubuguri and Buhweju institutional houses constructed- Phase 1
j) A wall fence at Nakasongola constructed	j) A wall fence at Nakasongola constructed	j) A wall fence at Nakasongola constructed
k) Payment of contractual obligations for construction of Supreme Court and Court of Appeal, Mukono HC, 9 Justice Centres (Sembabule, Buhweju, Buyende, Kole, Nwoya, Sheema, Maracha, Namayingo, Kibaale) made	k) Payment of contractual obligations for construction of Supreme Court and Court of Appeal, Mukono HC, 9 Justice Centres (Sembabule, Buhweju, Buyende, Kole, Nwoya, Sheema, Maracha, Namayingo, Kibaale) made	k) Payment of contractual obligations for construction of Supreme Court and Court of Appeal, Mukono HC, 9 Justice Centres (Sembabule, Buhweju, Buyende, Kole, Nwoya, Sheema, Maracha, Namayingo, Kibaale) made
<b>PIAP Output: 19020103 Land acquired</b>		
<b>Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points</b>		
a) 30 land titles processed and acquired	a) 10 land titles processed and acquired	a) 10 land titles processed and acquired

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1644 Retooling of the Judiciary</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 19020102 Justice centres equipped</b>		
<b>Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points</b>		
a) Anti-terrorism security system procured and installed at Appellate Court buildings	a) Anti-terrorism security system procured and installed at Appellate Court buildings	a) Anti-terrorism security system procured and installed at Appellate Court buildings
b) Heavy duty kitchen appliances (4) procured and installed at Appellate Courts	b) Heavy duty kitchen appliances (4) procured and installed at Appellate Courts	b) Heavy duty kitchen appliances (4) procured and installed at Appellate Courts
c) 10 Air Conditioners procured and installed at courts in Moroto (2), Kasese (2), Masaka (2), High Court Hqtrs (2), Adjumani (1) and Arua (1)	c) 5 Air Conditioners procured and installed at courts in Moroto (2), Kasese (2), Masaka and Adjumani (1)	c) 5 Air Conditioners procured and installed at courts in Moroto (2), Kasese (2), Masaka and Adjumani (1)
<b>PIAP Output: 19030101 ICT equipment acquired and installed</b>		
<b>Programme Intervention: 190301 Retool institutions in the delivery of Justice</b>		
a) 33 Desktop computers procured for Court Stations (30) and the Department of Policy and Planning (3)		
b) 6 Heavy Duty Photocopiers procured for 5 High Courts and the Registry of Planning, Research and Development		
c) A mobile and customised Public Address System and accessories procured		
d) 5 Laptops procured for the Policy and Planning Department	a) 5 Laptops procured for the Policy and Planning Department	a) 5 Laptops procured for the Policy and Planning Department
<b>PIAP Output: 19030102 Transport equipment acquired</b>		
<b>Programme Intervention: 190301 Retool institutions in the delivery of Justice</b>		
a) 45 Vehicles for Justices of Appellate Courts (14) Judges of the High Court (14), Registrars/Head of Department (4), Chief Magistrates (9) and Magistrates G1 (4)	a) 28 vehicles procured for Judicial Officers (Justices of Appellate Courts (14), Judges of the High Court (14)	a) 28 vehicles procured for Judicial Officers (Justices of Appellate Courts (14), Judges of the High Court (14)
c) A boat procured for Courts in Buvuma island		
d) 2 vehicles procured for field supervision		
e) 50 motorcycles procured for process Service for Courts	b) 50 motorcycles procured for Process Service for Courts	b) 50 motorcycles procured for Process Service for Courts

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1644 Retooling of the Judiciary</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 19030103 Justice delivery points furnished</b>		
<b>Programme Intervention: 190301 Retool institutions in the delivery of Justice</b>		
a) Furniture procured for 6 High Courts and Divisions (Civil, Land, Anti-corruption, and International Crimes, Mbarara HC and Gulu HC)	a) Furniture for 4 High Courts and Divisions (Civil, Land, Anti-corruption and International Crimes) procured	a) Furniture for 4 High Courts and Divisions (Civil, Land, Anti-corruption and International Crimes) procured
b) Furniture procured for 25 Courts (Kanoni, Nyimbwa, Goma, Nyanga, Kalangala, Paidha, Otuke, Nwoya, Lamwo, Nakaloke, Nakisunga, Bwizibwera, Atanga, Apac, Kagadi, Bukomero, Kibaale, Buseruka, Kyangwali, Kakumiro, Kyankwanzi, Mbirizi, Kyazanga, Bukomansimbi, Kazo)	b) Furniture procured for 10 Courts (Kanoni, Nyimbwa, Goma, Nyanga, Kalangala, Paidha, Otuke, Nwoya, Lamwo and Nakaloke)	b) Furniture procured for 10 Courts (Kanoni, Nyimbwa, Goma, Nyanga, Kalangala, Paidha, Otuke, Nwoya, Lamwo and Nakaloke)
<b>PIAP Output: 19030104 Alternative power sources acquired and installed</b>		
<b>Programme Intervention: 190301 Retool institutions in the delivery of Justice</b>		
a) 5 generators procured and installed at High Court Criminal Division, Entebbe Chief Magistrate Court, Nabweru Chief Magistrate Court, Wakiso Chief Magistrate Court and Nakawa Chief Magistrate Court	a) 5 generators procured and installed at High Court Criminal Division, Entebbe CM, Nabweru CM, Wakiso CM and Nakawa CM	a) 5 generators procured and installed at High Court Criminal Division, Entebbe CM, Nabweru CM, Wakiso CM and Nakawa CM
b) Solar systems procured and installed at 9 Courts - 5 Grade One Courts (City Hall, Kagoma, Kakira, Amolatar and Bugembe) and 4 Chief Magistrates Courts (Kira, Yumbe, Koboko and Patongo)	b) Solar systems procured and installed at 5 Grade One Courts (City Hall, Kagoma, Kakira, Amolatar and Bugembe)	b) Solar systems procured and installed at 5 Grade One Courts (City Hall, Kagoma, Kakira, Amolatar and Bugembe)
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Case Management</b>		
<i>Departments</i>		
<b>Department:001 Supreme Court</b>		
<b>Budget Output:610016 Disposal of cases at Supreme Court</b>		
<b>PIAP Output: 19010202 Speed of case disposal increased</b>		
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>		
A total of 136 cases disposed of as follows: -	34 cases disposed of at Supreme Court as follows:-	34 cases disposed of at Supreme Court as follows:-
a) 52 Criminal Cases disposed of	a) 13 Criminal cases disposed of	a) 13 Criminal cases disposed of

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:610016 Disposal of cases at Supreme Court</b>		
<b>PIAP Output: 19010202 Speed of case disposal increased</b>		
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>		
b) 60 Civil Cases disposed of	b) 15 Civil cases disposed of	b) 15 Civil cases disposed of
c) 24 Constitutional Cases disposed of	c) 6 Constitutional Applications disposed of	c) 6 Constitutional Applications disposed of
d) State brief provided to all indigent persons in Criminal Cases	d) 100% proportion of indigent persons in criminal cases at Supreme court provided with state brief	d) 100% proportion of indigent persons in criminal cases at Supreme court provided with state brief
e) Court User meeting held		
<b>Department:002 Court of Appeal</b>		
<b>Budget Output:610006 Disposal of cases at Court of Appeal</b>		
<b>PIAP Output: 19010202 Speed of case disposal increased</b>		
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>		
A total of 1,288 Cases disposed of as follows : -	322 cases disposed of at Court of Appeal as follows:-	322 cases disposed of at Court of Appeal as follows:-
a) 548 Civil Cases disposed of	a) 137Civil Cases disposed of	a) 137Civil Cases disposed of
b) 400 Criminal Cases disposed of	b) 100 Criminal Cases disposed of	b) 100 Criminal Cases disposed of
c) 160 Constitutional Cases disposed of	c) 40 Constitutional Cases disposed of	c) 40 Constitutional Cases disposed of
d) 60 Taxation Applications disposed of	d) 15 Taxation Applications disposed of	d) 15 Taxation Applications disposed of
e) 20 Election petitions disposed of	e) 5 Election petitions disposed of	e) 5 Election petitions disposed of
f) State briefs provided to all indigent persons in Criminal Cases	f) 100% proportion of indigent persons in criminal cases at Supreme court provided with state brief	f) 100% proportion of indigent persons in criminal cases at Supreme court provided with state brief
g) Retreat of Court of Appeal Justices held	g) Retreat of Court of Appeal Justices held	g) Retreat of Court of Appeal Justices held
<b>PIAP Output: 19010203 Mediation strengthened</b>		
<b>Programme Intervention: 190104 Roll out alternative dispute resolution</b>		
a) 100 Appellate Mediation cases disposed of	a) 25 Appellate Mediation cases disposed of	a) 25 Appellate Mediation cases disposed of
<b>Department:003 High Court</b>		
<b>Budget Output:610007 Disposal of cases at Anti-corruption Division</b>		
<b>PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
a) 291 Anti-Corruption Cases disposed of	a) 72 Anti-corruption cases disposed of	a) 72 Anti-corruption cases disposed of
b) Court user meeting held	b) Court user meeting held	b) Court user meeting held

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:610008 Disposal of cases at Civil Division</b>		
<b>PIAP Output: 19010202 Speed of case disposal increased</b>		
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>		
a) 2,648 Civil cases disposed of	a) 662 Civil cases disposed of	a) 662 Civil cases disposed of
b) 2 Court user meetings held	b) Court user meeting held	b) Court user meeting held
c) 400 Execution and Bailiffs cases disposed of	c) 100 Execution and Bailiffs cases disposed of	c) 100 Execution and Bailiffs cases disposed of
<b>Budget Output:610009 Disposal of cases at Commercial Division</b>		
<b>PIAP Output: 19010202 Speed of case disposal increased</b>		
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>		
a) 5,096 Commercial cases disposed of	a) 1,274 Commercial cases disposed of	a) 1,274 Commercial cases disposed of
b) Court user meetings held		
<b>PIAP Output: 19010203 Mediation strengthened</b>		
<b>Programme Intervention: 190104 Roll out alternative dispute resolution</b>		
a) 15,274 cases disposed of through Mediation	a) 3,819 cases disposed of through Mediation	a) 3,819 cases disposed of through Mediation
b) 120 Mediators trained and accredited	b) 40 Mediators trained and accredited	b) 40 Mediators trained and accredited
c) 4 Mediation support supervision visits conducted	c) Mediation quarterly support supervision visits conducted	c) Mediation quarterly support supervision visits conducted
d) Mediation Annual performance review meeting held	d) Annual Mediation performance review meeting conducted	d) Annual Mediation performance review meeting conducted
<b>Budget Output:610010 Disposal of cases at Criminal Division</b>		
<b>PIAP Output: 19010201 Plea Bargaining rolled out</b>		
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>		
a) 600 Cases completed through Plea Bargaining	a) 150 Cases completed through Plea Bargaining	a) 150 Cases completed through Plea Bargaining
<b>PIAP Output: 19010202 Speed of case disposal increased</b>		
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>		
a) 2,195 Criminal Cases disposed of	a) 550 Cases in the High Court disposed of	a) 550 Cases in the High Court disposed of
b) Court User meeting held		
c)4 outreaches to Naguru Remand home conducted	b) Quarterly outreach to Naguru Remand home conducted	b) Quarterly outreach to Naguru Remand home conducted



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:610010 Disposal of cases at Criminal Division</b>		
<b>PIAP Output: 19020701 Legal Aid and State brief services provided</b>		
<b>Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.</b>		
a) State briefs provided to all indigenous persons in Criminal cases at the Criminal Division	a) 100% proportion of indigenous persons in Criminal cases at Criminal Division provided with State brief	a) 100% proportion of indigenous persons in Criminal cases at Criminal Division provided with State brief
<b>Budget Output:610011 Disposal of cases at Family Division</b>		
<b>PIAP Output: 19010202 Speed of case disposal increased</b>		
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>		
a) 10,098 Family Cases disposed of	a) 2,525 Family cases disposed of	a) 2,525 Family cases disposed of
b) Victim counseling services provided	b) Victim Counseling services provided	b) Victim Counseling services provided
c) Court user meeting held		
<b>Budget Output:610012 Disposal of cases at High Court Circuits</b>		
<b>PIAP Output: 19010202 Speed of case disposal increased</b>		
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>		
36,153 cases in the High Court Circuits disposed of as follows: -	9,037 cases in the High Court Circuits disposed of as follows:-	9,037 cases in the High Court Circuits disposed of as follows:-
a) 10,260 Criminal Cases disposed of	a) 2,565 Criminal cases disposed of	a) 2,565 Criminal cases disposed of
b) 11,790 Civil Cases disposed of	b) 2,947 Civil cases disposed of	b) 2,947 Civil cases disposed of
c) 9,668 Land Cases disposed of	c) 2,417 Land cases disposed of	c) 2,417 Land cases disposed of
d) 3,978 Family cases disposed of	d) 994 Family cases disposed of	d) 994 Family cases disposed of
e) 12 Commercial Cases disposed of	e) 3 Commercial cases disposed of	e) 3 Commercial cases disposed of
f) 445 Execution Cases disposed of	f) 111 Executions and Bailiffs cases disposed of	f) 111 Executions and Bailiffs cases disposed of
g) Outreaches to Remand Homes conducted in Gulu, Mbale, Fort Portal, Arua, Kabale and Masindi remand homes	g) Outreaches to remand homes conducted in Gulu and Mbale remand homes	g) Outreaches to remand homes conducted in Gulu and Mbale remand homes
h) State briefs provided to all indigent persons in Criminal Cases at the 23 High Court Circuits	h) 100% proportion of indigent persons in criminal cases provided with state brief	h) 100% proportion of indigent persons in criminal cases provided with state brief
<b>Budget Output:610013 Disposal of cases at International Crimes Divisions</b>		
<b>PIAP Output: 19010202 Speed of case disposal increased</b>		
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>		
a) 105 international Crimes Cases disposed of	a) 25 international crimes cases disposed of	a) 25 international crimes cases disposed of

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:610013 Disposal of cases at International Crimes Divisions</b>		
<b>PIAP Output: 19010202 Speed of case disposal increased</b>		
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>		
b) Outreach in HCT-00-ICD-SC-CR-002/2010 Uganda versus Kwoyelo Thomas alias Latoni conducted		
c) Trial in HCT-00-ICD-SC-CR-002/2010 Uganda versus Kwoyelo Thomas alias Latoni conducted		
d) Outreach in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted	b) Outreach in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted	b) Outreach in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted
e) Trial in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted	c) Trial of HCT-00-ICD-SC-001-2017 Uganda versus Ali Kabambwe and 37 others ( Jamil Mukulu case) conducted (Mbale, Mukono,Jinja & Mayuge)	c) Trial of HCT-00-ICD-SC-001-2017 Uganda versus Ali Kabambwe and 37 others ( Jamil Mukulu case) conducted (Mbale, Mukono,Jinja & Mayuge)
f) Outreach in HCT-00-ICD-CR-SC-0011-2018 Uganda versus Mumbere Charles Wesley & 201 others conducted		
g) Trial in HCT-00-ICD-CR-SC-0011-2018 Uganda versus Mumbere Charles Wesley & 201 others conducted		
h) Court user meeting held		
<b>Budget Output:610014 Disposal of cases at Land Division</b>		
<b>PIAP Output: 19010202 Speed of case disposal increased</b>		
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>		
a) 9,720 Land cases disposed of	a) 2,430 Land cases disposed of	a) 2,430 Land cases disposed of
b) Court user meeting held	b) Court user meeting held	b) Court user meeting held
<b>Department:004 Magistrates Courts</b>		
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 19010202 Speed of case disposal increased</b>		
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>		
a) 80 Environment related cases disposed of	a) 20 Environment related Cases disposed of at the Standards and Utilities Court	a) 20 Environment related Cases disposed of at the Standards and Utilities Court

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 19010202 Speed of case disposal increased</b>		
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>		
b) Court environment at all Magistrate Courts maintained	b) Court environment at all Magistrate Courts maintained	b) Court environment at all Magistrate Courts maintained
<b>Budget Output:610015 Disposal of cases at Magistrates Courts</b>		
<b>PIAP Output: 19010202 Speed of case disposal increased</b>		
<b>Programme Intervention: 190102 Increase efficiency of Justice delivery Processes</b>		
A total of 212,588 Cases disposed of at the Magistrates' Courts	53,147 Cases disposed of at the Chief Magistrates' Courts	53,147 Cases disposed of at the Chief Magistrates' Courts
b) 73,192 Cases disposed of at the Magistrate Grade 1 Courts	b) 18,298 Cases disposed of at the Magsitrate Grade 1 Courts	b) 18,298 Cases disposed of at the Magsitrate Grade 1 Courts
d) 701 Cases disposed of through mediation at the Magistrate Grade 1 Courts	d) 175 Cases disposed of through Mediation at the Magistrate Grade 1 Court	d) 175 Cases disposed of through Mediation at the Magistrate Grade 1 Court
a) 139,396 Cases disposed of at the Chief Magistrates' Courts	a) 34,849 Cases disposed of at the Chief Magistrate's Courts	a) 34,849 Cases disposed of at the Chief Magistrate's Courts
c) 425 cases disposed of through mediation at the Chief Magistrates' Court	c) 106 cases disposed through Meditation at the Chief Magistrates' Courts	c) 106 cases disposed through Meditation at the Chief Magistrates' Courts
<b>PIAP Output: 19020701 Legal Aid and State brief services provided</b>		
<b>Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.</b>		
a) 100% proportion of indigent persons in criminal cases at the Magistrates Courts provided with state briefs	a) 100% proportion of indigent persons in criminal cases at the Magistrates Courts provided with state briefs	a) 100% proportion of indigent persons in criminal cases at the Magistrates Courts provided with state briefs
<b>PIAP Output: 19010701 Small claims procedure Rolled</b>		
<b>Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes</b>		
a) Small Claims Procedure (SCP) rolled out to 36 Magistrates' Courts	a) Small Claims Procedure ( SCP ) rolled out to 9 Magistrates' Courts	a) Small Claims Procedure ( SCP ) rolled out to 9 Magistrates' Courts
b) 24 SCP Coaching Sessions conducted in 24 Courts	b) 6 SCP Coaching Sessions conducted in 6 Courts	b) 6 SCP Coaching Sessions conducted in 6 Courts
c) 3 SCP Quarterly Performance Review meetings held		
d) Small Claims Procedure Annual review meeting held	c) Small Claims Procedure Annual review meeting held	c) Small Claims Procedure Annual review meeting held

*Development Projects*

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
N/A		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:03 Capacity Building</b>		
<i>Departments</i>		
<b>Department:001 Judicial Training Institute (JTI)</b>		
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 19010504 Capacity of duty bearers strengthened</b>		
<b>Programme Intervention: 190105 Strengthen capacity of duty bearers</b>		
a) 5 Justices of the Supreme Court inducted	a) 5 Justices of Supreme Court inducted	a) 5 Justices of Supreme Court inducted
b) Judiciary Training Calendar developed		
c) Annual Judges Conference held		
d) 14 Judges of the High Court inducted		
e) 28 Grade 1 Magistrates inducted		
f) Training Needs Assessment conducted		
g) Annual Registrars and Magistrates Conference held	b) Annual Registrars and Magistrates' conference (550 participants) held	b) Annual Registrars and Magistrates' conference (550 participants) held
h) 7 Justices of Court of Appeal inducted	c) 7 Justices of Court of Appeal inducted	c) 7 Justices of Court of Appeal inducted
i) 10 Chief Magistrates inducted	d) 10 Chief Magistrates inducted	d) 10 Chief Magistrates inducted
j) The South East African Chief Justice's Forum (SACF) conference held		
k) Training of 60 Judicial Officers on Amended Regulations conducted		
l) Vital decisions and laws Compiled and disseminated to Judicial Officers (ULII)	f) Vital decisions and laws compiled and disseminated to Judicial Officers(ULII)	f) Vital decisions and laws compiled and disseminated to Judicial Officers(ULII)
m) Training of 180 Judicial officers in Judgement writing conducted.	g) 60 Judicial Officers trained in Judgement writing(Central region)	g) 60 Judicial Officers trained in Judgement writing(Central region)
n) Training of 60 Judicial Officers in judgement writing conducted		
<i>Develoment Projects</i>		
N/A		

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

Quarter 1

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142219	Court Filing Fees	2.932	0.773
142221	Other Court Fees	0.116	0.028
143101	Court fines and Penalties – private	7.168	2.027
144149	Miscellaneous receipts/income	0.030	0.006
<b>Total</b>		<b>10.246</b>	<b>2.834</b>

# **VOTE: 101 Judiciary (Courts of Judicature)**

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**

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

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To implement the Judiciary Gender & Equity
<b>Issue of Concern:</b>	There is a need to have gender lenses in the office environment to maximize performance from both men, women, and vulnerable groups
<b>Planned Interventions:</b>	a) 4 Regional awareness campaigns on Gender and Equity Policy b) Gender and Equity Policy launched
<b>Budget Allocation (Billion):</b>	0.350
<b>Performance Indicators:</b>	Number of staff sensitized on the Judiciary Service Gender and Equity Policy. Target = 1,000 Staff
<b>Actual Expenditure By End Q1</b>	0.00
<b>Performance as of End of Q1</b>	Development of the Gender & Equity Policy ongoing
<b>Reasons for Variations</b>	consultations ongoing

**ii) HIV/AIDS**

<b>Objective:</b>	To implement the Judiciary HIV/AIDS Policy
<b>Issue of Concern:</b>	Discrimination and limited access to medicine affect staff living with HIV/AIDSs socially and financially at the workplace. This, in turn, affects their performance.
<b>Planned Interventions:</b>	a) 55 staff living with HIV/AIDS requiring financial support assisted b) 4 Regional Awareness campaigns on the HIV/AIDS policy conducted
<b>Budget Allocation (Billion):</b>	0.419
<b>Performance Indicators:</b>	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
<b>Actual Expenditure By End Q1</b>	0.100
<b>Performance as of End of Q1</b>	a) 54 (27 male & 27 female) staff living with HIV/AIDS and TB supported
<b>Reasons for Variations</b>	Others staff retired

**iii) Environment**

<b>Objective:</b>	To beautify the institutional and Court building environment
<b>Issue of Concern:</b>	Preserving the environment is the key to the overall goal of waning the effects of climate change
<b>Planned Interventions:</b>	Courts are provided with financial assistance to maintain the Court environment
<b>Budget Allocation (Billion):</b>	0.800
<b>Performance Indicators:</b>	Percentage of Courts facilitated to maintain court environment. Target = 100%
<b>Actual Expenditure By End Q1</b>	0.300

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

Quarter 1

<b>Performance as of End of Q1</b>	All Courts provided funds to maintain court environment
<b>Reasons for Variations</b>	Implemented as planned

**iv) Covid**

<b>Objective:</b>	To curtail the spread of COVID-19 among Judiciary Service Staff and Court users
<b>Issue of Concern:</b>	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.
<b>Planned Interventions:</b>	a) Carry out periodic testing of staff as a preventive measure during functions and engagements involving the President
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	a) Number of periodic COVID - 19 tests conducted. Target = 4
<b>Actual Expenditure By End Q1</b>	0.009
<b>Performance as of End of Q1</b>	1 Periodic test carried for participants attending functions involving the President
<b>Reasons for Variations</b>	Implemented as planned