

VOTE: 101 Judiciary (Courts of Judicature)

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V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	108.825	108.825	81.619	68.810	75.0 %	63.0 %	84.3 %
	Non-Wage	270.201	270.201	203.674	192.088	75.0 %	71.1 %	94.3 %
Dev.	GoU	63.010	63.010	37.200	8.158	59.0 %	12.9 %	21.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		442.036	442.036	322.493	269.056	73.0 %	60.9 %	83.4 %
Total GoU+Ext Fin (MTEF)		442.036	442.036	322.493	269.056	73.0 %	60.9 %	83.4 %
Arrears		0.227	0.227	0.227	0.227	100.0 %	100.0 %	100.0 %
Total Budget		442.263	442.263	322.720	269.283	73.0 %	60.9 %	83.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		442.263	442.263	322.720	269.283	73.0 %	60.9 %	83.4 %
Total Vote Budget Excluding Arrears		442.036	442.036	322.493	269.056	73.0 %	60.9 %	83.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:19 Administration Of Justice	442.263	442.263	322.719	269.283	73.0 %	60.9 %	83.4%
Sub SubProgramme:01 Case Management	206.528	206.528	154.199	146.917	74.7 %	71.1 %	95.3%
Sub SubProgramme:02 Judiciary General Administration	228.789	228.789	162.716	117.009	71.1 %	51.1 %	71.9%
Sub SubProgramme:03 Capacity Building	6.946	6.946	5.805	5.357	83.6 %	77.1 %	92.3%
Total for the Vote	442.263	442.263	322.719	269.283	73.0 %	60.9 %	83.4 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:19 Administration Of Justice		
Sub SubProgramme:01 Case Management		
Sub Programme: 02 Civil and Criminal Justice		
0.037	Bn Shs	Department : 001 Supreme Court
Reason: Pending submission of documents for payment		
<i>Items</i>		
0.006	UShs	228004 Maintenance-Other Fixed Assets
Reason: Pending submission of documents for payment		
0.003	UShs	221007 Books, Periodicals & Newspapers
Reason: Pending submission of documents for payment		
0.020	Bn Shs	Department : 002 Court of Appeal
Reason: Pending submission of documents for payment		
<i>Items</i>		
0.006	UShs	228004 Maintenance-Other Fixed Assets
Reason: Pending submission of documents for payment		
0.323	Bn Shs	Department : 003 High Court
Reason: Pending submission of documents for payment		
<i>Items</i>		
0.057	UShs	228004 Maintenance-Other Fixed Assets
Reason: Pending submission of documents for payment		
0.337	Bn Shs	Department : 004 Magistrates Courts
Reason: Pending submission of documents for payment		
<i>Items</i>		
0.183	UShs	228004 Maintenance-Other Fixed Assets
Reason: Pending submission of documents for payment		
Sub SubProgramme:02 Judiciary General Administration		
Sub Programme: 01 Institutional Coordination		
0.004	Bn Shs	Department : 001 Chambers of the Chief Justice
Reason: 0		
Had been earmarked for staff who were regularised into the Judiciary Service		

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(i) Major unspent balances

Departments , Projects		
Programme:19 Administration Of Justice		
Sub SubProgramme:02 Judiciary General Administration		
Sub Programme: 01 Institutional Coordination		
Items		
0.000	UShs	212101 Social Security Contributions
Reason: Had been earmarked for staff who were regularised into the Judiciary Service		
0.011	Bn Shs	Department : 004 Office of the Secretary to the Judiciary
Reason: 0		
Pending submission of documents for payment		
Items		
0.009	UShs	228002 Maintenance-Transport Equipment
Reason: Pending submission of documents for payment		
0.002	UShs	221012 Small Office Equipment
Reason: Pending submission of documents for payment		
0.103	Bn Shs	Department : 005 Chambers of the Chief Registrar
Reason: 0		
Pending submission of documents for payment		
Items		
0.005	UShs	225101 Consultancy Services
Reason: Pending submission of documents for payment		
0.002	UShs	222002 Postage and Courier
Reason: Less activities than planned required the postage and courier services during implementation		
0.011	Bn Shs	Department : 006 Inspectorate of Courts
Reason: 0		
Pending submission of documents for payment		
Items		
0.008	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 who were regularised into the Judiciary Service		
0.008	Bn Shs	Department : 007 Registry at the High Court
Reason: Pending submission of documents for payment		

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(i) Major unspent balances

Departments , Projects		
Programme:19 Administration Of Justice		
Sub SubProgramme:02 Judiciary General Administration		
Sub Programme: 01 Institutional Coordination		
Items		
0.004	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 who were regularised into the Judiciary Service		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.107	Bn Shs	Department : 010 Registry for Public Relations and Communication
Reason: 0		
Pending submission of documents for payment		
Items		
0.002	UShs	228002 Maintenance-Transport Equipment
Reason: Pending submission of documents for payment		
1.182	Bn Shs	Department : 011 Finance and Administration
Reason: Pending submission of documents for payment		
Items		
0.068	UShs	223002 Property Rates
Reason: Pending assessment of the properties by KCCA and District authorities		
0.264	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Pending submission of documents for payment		
0.020	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Pending submission of documents for payment		
0.027	UShs	211107 Boards, Committees and Council Allowances
Reason: Some Committee meetings were deferred to the next quarter due to other emerging critical activities		
0.031	UShs	221012 Small Office Equipment
Reason: Pending submission of documents for payment		
5.182	Bn Shs	Department : 012 Human Resource Management Department

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(i) Major unspent balances

Departments , Projects		
Programme:19 Administration Of Justice		
Sub SubProgramme:02 Judiciary General Administration		
Sub Programme: 01 Institutional Coordination		
Reason: 0 Pending submission and verification of required documents from the retirees and estates		
Items		
0.112	UShs	211104 Employee Gratuity
Reason: Pending submission and verification of required documents from the retirees and estates		
0.006	UShs	228002 Maintenance-Transport Equipment
Reason: Pending submission of documents for payment		
0.000	UShs	228004 Maintenance-Other Fixed Assets
Reason: Pending submission of documents for payment		
0.036	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Pending completion of the procurement process		
0.734	UShs	273107 Ex-Gratia for other Retired and Serving Public Servants
Reason: Pending submission and verification of required documents from the retirees and estates		
3.272	Bn Shs	Department : 013 Information and Communication Technology
Reason: 0 Pending submission of documents as per the contract with the consultant		
Items		
1.012	UShs	225201 Consultancy Services-Capital
Reason: Pending submission of documents as per the contract with the consultant		
0.876	UShs	225101 Consultancy Services
Reason: Pending submission of documents for payment		
0.913	Bn Shs	Department : 016 Engineering and Technical Services
Reason: 0 Pending submission of documents for payment		
Items		
0.799	UShs	228001 Maintenance-Buildings and Structures
Reason: Pending submission of certificate of completion of works for payment		
0.037	UShs	228002 Maintenance-Transport Equipment
Reason: Pending submission of documents for payment		

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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		
0.070	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Pending submission of documents for payment		
0.020	Bn Shs	Department : 019 Registry of Magistrates Affairs and Data Management
Reason: Pending submission of documents for payment		
Items		
0.009	UShs	227004 Fuel, Lubricants and Oils
Reason: Earmarked for deferred field activities		
0.007	UShs	228002 Maintenance-Transport Equipment
Reason: Pending submission of documents for payment		
0.003	UShs	224011 Research Expenses
Reason: Pending submission of documents for payment		
10.781	Bn Shs	Project : 1556 Construction of the Supreme Court and Court of Appeal Buildings
Reason: Pending submission of the certificate of completion of works for payment		
Items		
10.781	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Pending submission of the certificate of completion of works for payment		
18.262	Bn Shs	Project : 1644 Retooling of the Judiciary
Reason: Pending the completion of the procurement process		
Items		
0.850	UShs	312216 Cycles - Acquisition
Reason: Pending the completion of the procurement process		
12.690	UShs	312212 Light Vehicles - Acquisition
Reason: Pending the completion of the procurement process		
2.130	UShs	312235 Furniture and Fittings - Acquisition
Reason: Pending the completion of the procurement process		
Sub SubProgramme:03 Capacity Building		
Sub Programme: 03 Legal Education, Training and Research		
0.017	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		
0.001	UShs	228004 Maintenance-Other Fixed Assets
		Reason: Pending submission of documents for payment
0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:001 Chambers of the Chief Justice			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of field visits conducted	Number	4	3
Department:002 Chambers of the Deputy Chief Justice			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of field visits conducted	Number	4	3
Department:004 Office of the Secretary to the Judiciary			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of field visits conducted	Number	4	3
Department:005 Chambers of the Chief Registrar			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19010301 Rules and procedures reviewed			
Programme Intervention: 190103 Reform rules and procedures			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
New Court fees in place	Status	Yes	No

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Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:005 Chambers of the Chief Registrar			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19010501 Advocates enrolled and licensed			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Advocates enrolled and licensed	Number	3400	4173
PIAP Output: 19020301 Annual National forums conducted			
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Annual National forums held	Number	4	4
PIAP Output: 19020601 Bailiffs supervised			
Programme Intervention: 190206 Strengthen implementation of Court decisions.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of ballifs managed	Number	400	393
PIAP Output: 19030201 Relevant laws and policies reviewed and developed			
Programme Intervention: 190302 Review and develop relevant legal, regulatory and policy frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Gazette for Regional Court of Appeal	Number	1	0
Department:006 Inspectorate of Courts			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
The Judiciary Anti-corruption strategy	Status	Yes	No
Number inspection visits by Inspectorate of Courts	Number	192	224

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Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Court users’ meetings held	Number	48	36
Department:009 Registry of Planning, Research and Development			
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Monitoring and Evaluation visits	Number	12	9
Department:010 Registry for Public Relations and Communication			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 19020302 Community outreaches conducted			
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of outreach programmes held	Number	15	11
Number of platforms updated and maintained	Number	3	3
Department:011 Finance and Administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Financial statements prepared and submitted	Number	3	2
Updated Judiciary Asset Register in place	Status	Yes	Yes

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Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:011 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Percentage of rented premises managed	Percentage	100%	100%
Budget Output: 000035 Library Services			
PIAP Output: 19030401 Resource centres established and equipped			
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Functioning Uganda Legal Information Institute	Yes/No	Yes	Yes
Department:012 Human Resource Management Department			
Budget Output: 000005 Human Resource Management			
PIAP Output: 19020201 Facilities responsive to persons with special needs established			
Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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	3
Percentage of the Sexual Harassment complaints handled	Percentage	100%	100%
Percentage of Judiciary staff insured	Percentage	100%	100%
PIAP Output: 19030501 Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Conduct staff training needs assessment	Text	Training Needs Assessment in place	In place
Develop Judiciary staff training calendar	Text	Judiciary Training Calendar in place	In place
Number of Judiciary Staff trained	Number	1815	1773
Number of staff inducted	Number	400	293
Percentage of staff appraised	Percentage	100%	100%

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Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:013 Information and Communication Technology			
Budget Output: 000019 ICT Services			
PIAP Output: 19010101 Justice delivery systems automated			
Programme Intervention: 190101 Automate and Integrate information management systems			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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
PIAP Output: 19010102 Use of digital solutions increased			
Programme Intervention: 190101 Automate and Integrate information management systems			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of Court ICT infrastructure in serviceable condition	Percentage	100%	100%
Number of Court Stations connected to the Internet	Number	12	2
Number of Judicial Officers and staff of the Judiciary subscribing to E-Libraries	Number	750	750
Department:015 Policy and Planning			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Court performance reports produced	Number		16
Number of field visits conducted	Number	4	3
Number of Monitoring and Evaluation visits	Number	4	3
The Judiciary Budget Framework paper in place	Status	Yes	Yes

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Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:015 Policy and Planning			
Budget Output: 610019 Statistical Development			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
The Judiciary Annual Performance Report in place	Status	Yes	Yes
The Judiciary Statistics Strategy in place	Status	Yes	No
Department:016 Engineering and Technical Services			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 19020101 Justice centres constructed			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% 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
Department:019 Registry of Magistrates Affairs and Data Management			
Budget Output: 610017 Case Data Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of field visits conducted	Number	4	3
Budget Output: 610018 Coordination of Magistrates Courts			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Magistrate Courts facilitated to supervise Local Council Courts	Number	88	39

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Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:019 Registry of Magistrates Affairs and Data Management			
Budget Output: 610018 Coordination of Magistrates Courts			
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of District Chain linked Committee meetings held	Number	13	120
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 19020101 Justice centres constructed			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% 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	1
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%	1%
PIAP Output: 19020103 Land acquired			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of land titles acquired	Number	40	10
Project:1644 Retooling of the Judiciary			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 19020102 Justice centres equipped			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Luggage scanner for Supreme Court, Court of Appeal, High Courts	Number	1	0

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Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Project:1644 Retooling of the Judiciary			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 19030101 ICT equipment acquired and installed			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Sets of ICT equipment procured	Text	5	0
PIAP Output: 19030102 Transport equipment acquired			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Boats procured	Number	1	0
Number of Motorcycles procured	Number	50	50
Number of Vehicles procured	Number	47	0
PIAP Output: 19030103 Justice delivery points furnished			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Courts equipped with adequate furniture	Number	31	24
PIAP Output: 19030104 Alternative power sources acquired and installed			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Courts equipped with generators	Number	4	3
Number of Courts equipped with Solar systems	Number	9	5
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Case Management			
Department:001 Supreme Court			
Budget Output: 610016 Disposal of cases at Supreme Court			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of cases disposed of at the Supreme Court	Number	136	109

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Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Case Management			
Department:002 Court of Appeal			
Budget Output: 610006 Disposal of cases at Court of Appeal			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of cases disposed of at the Court of Appeal	Number	1288	1560
Department:003 High Court			
Budget Output: 610007 Disposal of cases at Anti-corruption Division			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Ant-Corruption cases disposed of	Number	291	221
Budget Output: 610008 Disposal of cases at Civil Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of cases disposed of at Civil Division	Number	2648	2695
Budget Output: 610009 Disposal of cases at Commercial Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of cases disposed of at Commercial Division	Number	5096	6059
Budget Output: 610010 Disposal of cases at Criminal Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of cases disposed of at Criminal Division	Number	2195	670

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Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Case Management			
Department:003 High Court			
Budget Output: 610011 Disposal of cases at Family Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of cases disposed of at Family Division	Number	10098	3896
Budget Output: 610012 Disposal of cases at High Court Circuits			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of cases disposed of at High Court Circuits	Number	36153	19203
Budget Output: 610013 Disposal of cases at International Crimes Divisions			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of cases disposed of at International Crimes Division	Number	105	55
Budget Output: 610014 Disposal of cases at Land Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of cases disposed of at Land Division	Number	9720	4019
Department:004 Magistrates Courts			
Budget Output: 610015 Disposal of cases at Magistrates Courts			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Cases disposed of at Chief Magistrate Courts	Number	139396	93616
Number of Cases disposed of at Magistrate Grade I Courts	Number	73048	51664

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Performance highlights for the Quarter

- a) During the quarter, Courts completed 67,000 cases out of the targeted 69,941 cases, thus performing at 95.8%.
- b) Courts registered a caseload of 261,753 cases, comprising 192,398 cases brought forward from Q2 for FY 2024/25 and 69,355 cases freshly registered during the quarter. Overall, the Courts registered a total clearance rate of 96.85%.
- c) The Judiciary received 265 officers (32 new Judicial Officers and 233 Non-Judicial Officers) during the quarter, including the Deputy Chief Justice, a Justice of the Supreme Court, 8 Justices of the Court of Appeal, and 22 Judges of the High Court. This total includes both new staff and those promoted.
- d) Construction of a wall fence at Nakasongola Court - Phase 1 was at 90% completion.
- e) Furniture was procured for 22 Courts and 2 offices (Nakisunga, Bwizibwera, Buseruka, Kyangwali, Kakumiro, Kyankwanzi, Mbirizi, Kyazanga, Bukomansimbi, Kazo, Kawempe, Buganda Road, Moroto, Anti-Corruption, Kaliro, Aduku, Iganga, Lyantonde, Buikwe, Serere, Busembatia, Civil Division, Policy and Planning Department and Human Resource Management Department).

Variances and Challenges

- a) Wage performed at 84.3% due to the pending staff recruitment.
- b) Non-wage performed at 94.3% due to delay in submission of documents for payment.
- c) Development performed at 21.8% due to delay in submission of certificate of completion of works for payments for construction of Courts and pending completion of the procurement process.

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	442.263	442.263	322.719	269.283	73.0 %	60.9 %	83.4 %
Sub SubProgramme:01 Case Management	206.528	206.528	154.199	146.917	74.7 %	71.1 %	95.3 %
000089 Climate Change Mitigation	0.836	0.836	0.620	0.436	74.2 %	52.1 %	70.3 %
610006 Disposal of cases at Court of Appeal	13.058	13.058	9.458	8.725	72.4 %	66.8 %	92.2 %
610007 Disposal of cases at Anti-corruption Division	4.805	4.805	3.464	2.737	72.1 %	57.0 %	79.0 %
610008 Disposal of cases at Civil Division	6.450	6.450	4.680	4.300	72.6 %	66.7 %	91.9 %
610009 Disposal of cases at Commercial Division	10.840	10.840	7.489	6.104	69.1 %	56.3 %	81.5 %
610010 Disposal of cases at Criminal Division	4.863	4.863	3.580	3.175	73.6 %	65.3 %	88.7 %
610011 Disposal of cases at Family Division	4.614	4.614	3.325	2.835	72.1 %	61.4 %	85.3 %
610012 Disposal of cases at High Court Circuits	50.797	50.797	38.349	37.000	75.5 %	72.8 %	96.5 %
610013 Disposal of cases at International Crimes Divisions	5.875	5.875	4.705	4.237	80.1 %	72.1 %	90.1 %
610014 Disposal of cases at Land Division	10.887	10.887	7.620	7.363	70.0 %	67.6 %	96.6 %
610015 Disposal of cases at Magistrates Courts	84.782	84.782	64.368	64.203	75.9 %	75.7 %	99.7 %
610016 Disposal of cases at Supreme Court	8.720	8.720	6.540	5.803	75.0 %	66.5 %	88.7 %
Sub SubProgramme:02 Judiciary General Administration	228.789	228.789	162.716	117.009	71.1 %	51.1 %	71.9 %
000001 Audit and Risk Management	2.216	2.216	1.667	1.634	75.2 %	73.7 %	98.0 %
000003 Facilities and Equipment Management	27.712	27.712	21.931	3.670	79.1 %	13.2 %	16.7 %
000004 Finance and Accounting	4.709	4.709	3.537	3.336	75.1 %	70.9 %	94.3 %
000005 Human Resource Management	50.654	50.654	38.304	33.130	75.6 %	65.4 %	86.5 %
000006 Planning and Budgeting Services	6.639	6.639	5.036	4.783	75.9 %	72.0 %	95.0 %
000007 Procurement and Disposal Services	0.952	0.952	0.714	0.612	75.0 %	64.4 %	85.7 %
000008 Records Management	0.340	0.340	0.246	0.220	72.3 %	64.8 %	89.4 %
000010 Leadership and Management	18.048	18.048	13.338	12.024	73.9 %	66.6 %	90.1 %
000011 Communication and Public Relations	4.835	4.835	3.013	2.701	62.3 %	55.9 %	89.6 %
000013 HIV/AIDS Mainstreaming	0.539	0.539	0.404	0.346	75.0 %	64.1 %	85.6 %
000014 Administrative and Support Services	32.327	32.327	24.528	22.334	75.9 %	69.1 %	91.1 %

VOTE: 101 Judiciary (Courts of Judicature)

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	442.263	442.263	322.719	269.283	73.0 %	60.9 %	83.4 %
Sub SubProgramme:02 Judiciary General Administration	228.789	228.789	162.716	117.009	71.1 %	51.1 %	71.9 %
000017 Infrastructure Development and Management	42.867	42.867	20.910	8.833	48.8 %	20.6 %	42.2 %
000019 ICT Services	26.243	26.243	21.099	16.394	80.4 %	62.5 %	77.7 %
000023 Inspection and Monitoring	2.869	2.869	2.105	1.867	73.4 %	65.1 %	88.7 %
000035 Library Services	2.495	2.495	1.875	1.628	75.1 %	65.3 %	86.8 %
610002 Research and Information	0.849	0.849	0.636	0.544	75.0 %	64.1 %	85.5 %
610017 Case Data Management	2.365	2.365	1.773	1.761	75.0 %	74.4 %	99.3 %
610018 Coordination of Magistrates Courts	1.214	1.214	0.911	0.564	75.0 %	46.4 %	61.9 %
610019 Statistical Development	0.918	0.918	0.688	0.628	75.0 %	68.4 %	91.3 %
Sub SubProgramme:03 Capacity Building	6.946	6.946	5.805	5.357	83.6 %	77.1 %	92.3 %
000034 Education and Skills Development	6.946	6.946	5.805	5.357	83.6 %	77.1 %	92.3 %
Total for the Vote	442.263	442.263	322.719	269.283	73.0 %	60.9 %	83.4 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	71.772	63.623	54.849	44.417	76.4 %	61.9 %	81.0 %
211102 Contract Staff Salaries	2.702	2.185	2.027	1.232	75.0 %	45.6 %	60.8 %
211103 Statutory salaries	34.350	33.174	24.743	23.161	72.0 %	67.4 %	93.6 %
211104 Employee Gratuity	0.151	0.151	0.112	0.000	74.2 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68.790	53.632	50.276	50.274	73.1 %	73.1 %	100.0 %
211107 Boards, Committees and Council Allowances	2.653	2.653	1.827	1.759	68.9 %	66.3 %	96.3 %
212101 Social Security Contributions	0.270	0.218	0.203	0.201	75.0 %	74.4 %	99.1 %
212102 Medical expenses (Employees)	5.240	5.240	4.805	4.805	91.7 %	91.7 %	100.0 %
221001 Advertising and Public Relations	5.486	0.521	3.521	3.322	64.2 %	60.6 %	94.4 %
221002 Workshops, Meetings and Seminars	2.803	0.403	2.674	2.585	95.4 %	92.2 %	96.7 %
221003 Staff Training	7.923	0.300	4.240	4.230	53.5 %	53.4 %	99.8 %
221005 Official Ceremonies and State Functions	3.670	0.492	3.670	3.668	100.0 %	99.9 %	99.9 %
221007 Books, Periodicals & Newspapers	1.575	0.189	1.074	1.000	68.2 %	63.5 %	93.1 %
221008 Information and Communication Technology Supplies.	12.885	0.172	9.980	8.725	77.5 %	67.7 %	87.4 %
221009 Welfare and Entertainment	19.720	11.891	14.601	14.519	74.0 %	73.6 %	99.4 %
221011 Printing, Stationery, Photocopying and Binding	6.860	2.816	5.716	5.652	83.3 %	82.4 %	98.9 %
221012 Small Office Equipment	0.222	0.222	0.124	0.091	55.8 %	41.1 %	73.6 %
221016 Systems Recurrent costs	0.600	0.600	0.450	0.449	75.0 %	74.8 %	99.7 %
221017 Membership dues and Subscription fees.	2.740	2.740	2.556	2.514	93.3 %	91.8 %	98.3 %
222001 Information and Communication Technology Services.	0.263	0.263	0.151	0.151	57.6 %	57.6 %	100.0 %
222002 Postage and Courier	0.126	0.126	0.065	0.059	51.6 %	46.9 %	90.9 %
223001 Property Management Expenses	6.636	6.636	4.977	4.866	75.0 %	73.3 %	97.8 %
223002 Property Rates	0.120	0.120	0.090	0.022	75.0 %	18.3 %	24.5 %
223003 Rent-Produced Assets-to private entities	11.194	11.194	8.395	8.362	75.0 %	74.7 %	99.6 %
223004 Guard and Security services	8.100	8.100	5.959	5.515	73.6 %	68.1 %	92.6 %
223005 Electricity	1.500	1.500	1.125	1.125	75.0 %	75.0 %	100.0 %
223006 Water	0.800	0.800	0.600	0.600	75.0 %	75.0 %	100.0 %

VOTE: 101 Judiciary (Courts of Judicature)

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	1.137	1.137	0.663	0.364	58.3 %	32.0 %	54.9 %
224011 Research Expenses	0.355	0.024	0.251	0.246	70.6 %	69.2 %	98.0 %
225101 Consultancy Services	3.630	3.630	3.535	2.645	97.4 %	72.9 %	74.8 %
225201 Consultancy Services-Capital	1.300	1.300	1.300	0.288	100.0 %	22.2 %	22.2 %
225204 Monitoring and Supervision of capital work	0.538	0.538	0.329	0.323	61.1 %	60.0 %	98.3 %
227001 Travel inland	34.802	18.111	27.260	27.173	78.3 %	78.1 %	99.7 %
227002 Travel abroad	2.014	2.014	1.527	1.527	75.8 %	75.8 %	100.0 %
227004 Fuel, Lubricants and Oils	7.605	4.608	5.291	5.247	69.6 %	69.0 %	99.2 %
228001 Maintenance-Buildings and Structures	5.240	5.240	3.930	3.131	75.0 %	59.8 %	79.7 %
228002 Maintenance-Transport Equipment	5.582	2.357	4.186	3.744	75.0 %	67.1 %	89.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.421	0.421	0.330	0.240	78.5 %	57.1 %	72.8 %
228004 Maintenance-Other Fixed Assets	1.187	1.111	0.884	0.626	74.4 %	52.7 %	70.8 %
273102 Incapacity, death benefits and funeral expenses	0.720	0.720	0.540	0.532	75.0 %	73.9 %	98.5 %
273104 Pension	29.937	29.937	22.453	18.906	75.0 %	63.2 %	84.2 %
273105 Gratuity	3.097	3.097	2.324	1.659	75.0 %	53.6 %	71.4 %
273107 Ex-Gratia for other Retired and Serving Public Servants	1.350	1.350	1.350	0.616	100.0 %	45.6 %	45.6 %
282101 Donations	0.960	0.960	0.330	0.330	34.4 %	34.4 %	100.0 %
312121 Non-Residential Buildings - Acquisition	34.910	34.910	15.269	4.488	43.7 %	12.9 %	29.4 %
312212 Light Vehicles - Acquisition	15.916	15.916	14.359	1.668	90.2 %	10.5 %	11.6 %
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	0.850	0.000	100.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.516	0.516	0.222	0.000	43.1 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	5.410	5.410	3.220	1.052	59.5 %	19.4 %	32.7 %
312235 Furniture and Fittings - Acquisition	3.939	3.939	3.080	0.950	78.2 %	24.1 %	30.8 %
312299 Other Machinery and Equipment- Acquisition	0.800	0.800	0.200	0.000	25.0 %	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	0.227	100.0 %	100.0 %	100.0 %
Total for the Vote	442.263	349.750	322.719	269.283	73.0 %	60.9 %	83.4 %

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	442.263	442.263	322.719	269.283	72.97 %	60.89 %	83.44 %
Sub SubProgramme:01 Case Management	206.528	206.528	154.199	146.917	74.66 %	71.14 %	95.3 %
Departments							
001 Supreme Court	8.720	8.720	6.540	5.803	75.0 %	66.5 %	88.7 %
002 Court of Appeal	13.058	13.058	9.458	8.725	72.4 %	66.8 %	92.2 %
003 High Court	99.131	99.131	73.212	67.751	73.9 %	68.3 %	92.5 %
004 Magistrates Courts	85.618	85.618	64.988	64.638	75.9 %	75.5 %	99.5 %
Development Projects							
N/A							
Sub SubProgramme:02 Judiciary General Administration	228.789	228.789	162.716	117.009	71.12 %	51.14 %	71.9 %
Departments							
001 Chambers of the Chief Justice	2.676	2.676	1.869	1.637	69.9 %	61.2 %	87.6 %
002 Chambers of the Deputy Chief Justice	2.075	2.075	1.421	1.182	68.5 %	57.0 %	83.2 %
003 Chambers of the Principal Judge	2.651	2.651	1.868	1.641	70.5 %	61.9 %	87.8 %
004 Office of the Secretary to the Judiciary	1.504	1.504	1.124	0.973	74.8 %	64.7 %	86.6 %
005 Chambers of the Chief Registrar	9.143	9.143	7.056	6.592	77.2 %	72.1 %	93.4 %
006 Inspectorate of Courts	2.869	2.869	2.105	1.867	73.4 %	65.1 %	88.7 %
007 Registry at the High Court	1.465	1.465	1.096	0.880	74.8 %	60.1 %	80.3 %
009 Registry of Planning, Research and Development	3.628	3.628	2.718	2.535	74.9 %	69.9 %	93.3 %
010 Registry for Public Relations and Communication	4.835	4.835	3.013	2.701	62.3 %	55.9 %	89.6 %
011 Finance and Administration	41.233	41.233	31.224	28.665	75.7 %	69.5 %	91.8 %
012 Human Resource Management Department	51.532	51.532	38.954	33.696	75.6 %	65.4 %	86.5 %
013 Information and Communication Technology	26.243	26.243	21.099	16.394	80.4 %	62.5 %	77.7 %
015 Policy and Planning	4.778	4.778	3.642	3.419	76.2 %	71.6 %	93.9 %
016 Engineering and Technical Services	7.569	7.569	5.641	4.345	74.5 %	57.4 %	77.0 %
019 Registry of Magistrates Affairs and Data Management	3.580	3.580	2.684	2.325	75.0 %	65.0 %	86.6 %
Development Projects							

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	442.263	442.263	322.719	269.283	72.97 %	60.89 %	83.44 %
1556 Construction of the Supreme Court and Court of Appeal Buildings	35.298	35.298	15.269	4.488	43.3 %	12.7 %	29.4 %
1644 Retooling of the Judiciary	27.712	27.712	21.931	3.670	79.1 %	13.2 %	16.7 %
Sub SubProgramme:03 Capacity Building	6.946	6.946	5.805	5.357	83.57 %	77.12 %	92.3 %
<i>Departments</i>							
001 Judicial Training Institute (JTI)	6.946	6.946	5.805	5.357	83.6 %	77.1 %	92.3 %
<i>Development Projects</i>							
N/A							
Total for the Vote	442.263	442.263	322.719	269.283	73.0 %	60.9 %	83.4 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:19 Administration Of Justice		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 Judiciary General Administration		
Departments		
Department:001 Chambers of the Chief Justice		
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 3 Top management meetings held	a) 1 Top management meeting held	This period was occupied with other critical official engagements in which the Judiciary Top Management was involved
b) Rules committee meeting held	b) 2 Rules committee meetings held	Implemented as planned
c) Quarterly Supervisory visit conducted	c) Quarterly supervisory visits conducted in Kitgum and Gulu	Implemented as planned
d) 12 Supreme court Administrative meetings held	d) 10 Supreme Court administrative meetings held	Priority was given to conducting more sessions
e) 25 Complaints handled	e) 31 Complaints handled	More complaints were registered as a result of increased awareness by Rights holders
f) Regional/International event participated in	f) Regional/International event participated in (the New Law Year and the launching of mediation by the Judiciary of Zambia in Lusaka, and attended a bilateral Chief Justices meeting in Namibia).	Implemented as planned
g) Stakeholders meeting held	g) 4 External stakeholders meetings held	There were many requests for appointments received during the period under review

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		517.175
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,656.362
221009 Welfare and Entertainment		213,159.200
222001 Information and Communication Technology Services.		1,140.000
224011 Research Expenses		9,000.000
227001 Travel inland		96,356.832
227004 Fuel, Lubricants and Oils		58,460.000
228002 Maintenance-Transport Equipment		91,115.206
282101 Donations		45,000.000
	Total For Budget Output	536,404.775
	Wage Recurrent	517.175
	Non Wage Recurrent	535,887.600
	Arrears	0.000
	AIA	0.000
	Total For Department	536,404.775
	Wage Recurrent	517.175
	Non Wage Recurrent	535,887.600
	Arrears	0.000
	AIA	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) 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
b) 25 complaints effectively handled	b) 12 complaints effectively handled	Less complaints were reported
c) 3 External stakeholders' meetings held	c) 3 External stakeholders meetings held	Implemented as planned
d) Quarterly Supervisory visits conducted	d) Quarterly supervisory visit conducted in Namayingo	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
e) Regional/International event participated in	e) Regional/International event participated in (hosted a team from UNODC, including the regional representative and country representative)		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			35,034.229
221009 Welfare and Entertainment			140,176.684
221011 Printing, Stationery, Photocopying and Binding			900.000
224011 Research Expenses			9,000.000
227001 Travel inland			84,432.003
227004 Fuel, Lubricants and Oils			44,392.500
228002 Maintenance-Transport Equipment			40,716.110
282101 Donations			35,000.000
Total For Budget Output			389,651.526
Wage Recurrent			0.000
Non Wage Recurrent			389,651.526
Arrears			0.000
AIA			0.000
Total For Department			389,651.526
Wage Recurrent			0.000
Non Wage Recurrent			389,651.526
Arrears			0.000
AIA			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) Quarterly Adhoc field inspection visits conducted	a) 2 adhoc inspections conducted at Masaka and Gulu High Court Circuits	Implemented as planned	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
b) 5 Courts inspected	b) 9 Courts inspected (Tororo High Court, Hoima High Court, Arua High Court, Mpigi High Court, Kapchorwa CM, Nakasongola CM, Kawempe CM & Kalangala CM and Bujjuko Magistrate Grade 1)		More courts were inspected following feedback from court users.
c) 200 complaints handled	c) 310 complaints handled		More complaints were registered as a result of increased awareness by Rights holders
d) Regional/International event participated in	d) Regional/International event participated in (Annual General Meeting of the Judicial Institute for Africa in Johannesburg, South Africa, and East African Court of Justice Judicial Conference in Kigali, Rwanda)		Implemented as planned
e) Judges' quarterly review meeting held	e) Judges quarterly Review meeting held		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			55,027.500
212101 Social Security Contributions			911.130
221009 Welfare and Entertainment			144,555.000
224011 Research Expenses			7,500.000
227001 Travel inland			228,286.000
227004 Fuel, Lubricants and Oils			39,980.000
228002 Maintenance-Transport Equipment			30,268.973
282101 Donations			30,000.000
Total For Budget Output			536,528.603
Wage Recurrent			0.000
Non Wage Recurrent			536,528.603
Arrears			0.000
AIA			0.000
Total For Department			536,528.603
Wage Recurrent			0.000
Non Wage Recurrent			536,528.603

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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

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) 12 Senior Management meetings held	Implemented as planned

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,933.083
221009 Welfare and Entertainment	54,239.267
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221012 Small Office Equipment	1,860.000
222002 Postage and Courier	6,000.000
227001 Travel inland	126,478.000
227004 Fuel, Lubricants and Oils	24,145.999
Total For Budget Output	305,656.349
Wage Recurrent	0.000
Non Wage Recurrent	305,656.349
Arrears	0.000
AIA	0.000
Total For Department	305,656.349
Wage Recurrent	0.000
Non Wage Recurrent	305,656.349
Arrears	0.000
AIA	0.000

Department:005 Chambers of the Chief Registrar

Budget Output:000010 Leadership and Management

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010501 Advocates enrolled and licensed		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
b) 100 Bailiffs enrolled	b) 193 Bailiffs licensed	Implemented as per submission of the required documents from Bailiffs
a) 200 Advocates enrolled	a) 193 Advocates enrolled	Enrolled as per the submission from the Law Council
b) 750 Advocates licensed	b) 2,081 Advocates licensed	More applications than anticipated were received within the quarter
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Regulations under AJA 2020 developed, gazetted, printed and disseminated	a) The Administration of the Judiciary (Judiciary Service) Regulations, 2025 gazetted, pending printing by UPPC	Implemented as planned
b) Quarterly court inspections carried out	b) Quarterly court inspections carried out (Arua High Court, Gulu High Court, Masaka High Court, Arua Chief Magistrate Court, Gulu Chief Magistrate Court, Masaka Chief Magistrate Court, Kiryandongo Chief Magistrates Court, Nwoya Chief Magistrates Court, Bujuuko Grade 1 and Paidha Grade 1)	Implemented as planned
c) The history of the Judiciary documented	c) Further enrichment of the draft document is on-going	Implemented as planned
d) Quarterly Bar Bench Committee meeting held	d) Nil	The committee is not fully constituted
e) State funded legal representation implementation committee meeting held	e) State funded legal representation/implementation committee meeting held	Implemented as planned
f) Judiciary council meeting held	f) Judiciary council meeting held	Implemented as planned
g) Meeting with Registrars conducted	g) Meeting with Registrars conducted	Implemented as planned
i) 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) Taskforce drafting meetings -Regulations, Rules and Instruments conducted	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
j) 3 meetings on Performance Enhancement Tool (PET) held	j) 3 meetings on Performance Enhancement Tool (PET) held		Implemented as planned
k) PET training for court users	k) 99 staff trained in Performance Enhancement Tool(60 Judicial Officers and 39 non judicial officers) and PET rolled out at High Court Divisions of International Crimes, Criminal and Family and Chief Magistrates Courts of Standards, Utilities and Wildlife and Makindye		Implemented as planned
l) PET awareness campaigns conducted	l) PET Communication/awareness campaigns conducted		Implemented as planned
m) 2,000 communication materials procured	m) 2,000 communication materials procured		Implemented as planned
PIAP Output: 19020301 Annual National forums conducted			
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.			
a) New Law Year ceremony held	a) New Law Year ceremony held		Implemented as planned
PIAP Output: 19020601 Bailiffs supervised			
Programme Intervention: 190206 Strengthen implementation of Court decisions.			
a) 3 Bailiffs Disciplinary Committee meetings held	a) 3 Bailiffs Disciplinary Committee meetings held		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			527,027.862
211107 Boards, Committees and Council Allowances			700,990.000
221001 Advertising and Public Relations			70,231.699
221002 Workshops, Meetings and Seminars			235,938.000
221003 Staff Training			76,152.500
221005 Official Ceremonies and State Functions			286,585.000
221007 Books, Periodicals & Newspapers			2,500.000
221009 Welfare and Entertainment			95,661.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
221011 Printing, Stationery, Photocopying and Binding		42,505.000	
221017 Membership dues and Subscription fees.		307,512.516	
222001 Information and Communication Technology Services.		4,517.774	
222002 Postage and Courier		2,700.000	
224011 Research Expenses		17,960.000	
227001 Travel inland		137,788.047	
227004 Fuel, Lubricants and Oils		27,980.000	
228002 Maintenance-Transport Equipment		25,221.910	
Total For Budget Output		2,561,271.308	
Wage Recurrent		0.000	
Non Wage Recurrent		2,561,271.308	
Arrears		0.000	
AIA		0.000	
Total For Department		2,561,271.308	
Wage Recurrent		0.000	
Non Wage Recurrent		2,561,271.308	
Arrears		0.000	
AIA		0.000	
Department:006 Inspectorate of Courts			
Budget Output:000023 Inspection and Monitoring			
PIAP Output: 19040201 Complaint handling improved			
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems			
a) 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	
PIAP Output: 19040203 Integrity Committees established and facilitated			
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems			
a) 48 Judiciary Countrywide field inspections conducted	a) 88 Judiciary Countrywide field inspections conducted	Deployment of additional Inspectors improved performance	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		1,281.876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,416.178
212101 Social Security Contributions		120.781
221003 Staff Training		32,307.500
221007 Books, Periodicals & Newspapers		1,468.800
221009 Welfare and Entertainment		52,284.000
221011 Printing, Stationery, Photocopying and Binding		16,660.838
227001 Travel inland		464,591.667
227004 Fuel, Lubricants and Oils		13,560.000
	Total For Budget Output	630,691.640
	Wage Recurrent	1,281.876
	Non Wage Recurrent	629,409.764
	Arrears	0.000
	AIA	0.000
	Total For Department	630,691.640
	Wage Recurrent	1,281.876
	Non Wage Recurrent	629,409.764
	Arrears	0.000
	AIA	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		
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 (Soroti, Hoima and Kiboga)	Implemented as planned
b) 2 Court Registries and archives reorganized	b) 2 Court registries and archives reorganized (Bushenyi and Fort Portal High Court Circuits)	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
c) Quarterly Plea Bargaining camps held	d) Quarterly Plea Bargaining camps held in High Court Circuits of Soroti, Arua , Mbale, Iganga and Kitalya prison,		Implemented as planned
d) Law Reform Committee Retreat held	d) Law Reform Committee Retreat held		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			6,708.074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			77,370.000
221009 Welfare and Entertainment			65,848.000
224011 Research Expenses			11,400.000
227001 Travel inland			130,000.000
227004 Fuel, Lubricants and Oils			3,607.200
Total For Budget Output			294,933.274
Wage Recurrent			6,708.074
Non Wage Recurrent			288,225.200
Arrears			0.000
AIA			0.000
Total For Department			294,933.274
Wage Recurrent			6,708.074
Non Wage Recurrent			288,225.200
Arrears			0.000
AIA			0.000
Department:009 Registry of Planning, Research and Development			
Budget Output:000006 Planning and Budgeting Services			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) Quarterly meeting of the Judiciary Terms and Conditions of Service on the implementation of the Administration of the Judiciary Act, 2020 held	a) Nil		
b) Support supervision visit conducted	b) Support supervision visit conducted		Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
c) Quarterly Court Performance review meeting held		c) Quarterly Court Performance review meeting held	Implemented as planned
d) 3 M&E Visits Conducted		d) 3 M&E visits conducted	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			11,200.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			124,902.323
221001 Advertising and Public Relations			7,371.000
221002 Workshops, Meetings and Seminars			55,035.000
221003 Staff Training			55,872.500
221009 Welfare and Entertainment			23,129.000
221011 Printing, Stationery, Photocopying and Binding			17,743.750
227001 Travel inland			290,399.960
227004 Fuel, Lubricants and Oils			16,480.000
228002 Maintenance-Transport Equipment			18,906.715
228004 Maintenance-Other Fixed Assets			1,500.000
Total For Budget Output			622,540.248
Wage Recurrent			11,200.000
Non Wage Recurrent			611,340.248
Arrears			0.000
AIA			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) Report on the monetary value of cases produced		a) Report on the monetary value of cases produced	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			73,950.000
221009 Welfare and Entertainment			13,800.000
224011 Research Expenses			9,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		57,499.998
228002 Maintenance-Transport Equipment		10,672.584
	Total For Budget Output	164,922.582
	Wage Recurrent	0.000
	Non Wage Recurrent	164,922.582
	Arrears	0.000
	AIA	0.000
	Total For Department	787,462.830
	Wage Recurrent	11,200.000
	Non Wage Recurrent	776,262.830
	Arrears	0.000
	AIA	0.000
Department:010 Registry for Public Relations and Communication		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 19020302 Community outreaches conducted		
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.		
a) Awareness campaigns conducted in 4 High Court Circuits	a) Awareness campaigns conducted in 5 High Court Circuits (Mukono High Court, Luwero High Court, Kiboga High Court, Mbale High Court, Lira High Court)	Implemented as planned
d) 3 Customer care engagements conducted	d) 8 Customer care engagements were conducted at the High Courts of Arua, Masindi, Luwero, Mukono, Hoima, Iganga, Soroti and Mpigi	Some customer care engagements were deferred from Q2
PIAP Output: 19020303 Court open days conducted		
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.		
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
a) 6 Court Open Days conducted	a) 10 Court Open Days conducted in 4 High Court Circuits of Arua, Tororo, Mpigi , Hoima and 5 Chief Magistrate courts of Namayingo , Nakasongola, Kalangala , Kapchorwa and Kawempe and Bujuuko Magistrate Grade One Court.	The deferred Court open days from quarter 2 were implemented in quarter 3

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19020303 Court open days 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
c) 2,500 IEC Materials on Court processes and services disseminated	c) 7,000 IEC materials on Court processes and services disseminated	More IEC materials produced to meet the demand of Courts
c) 9 Radio/TV Talk shows conducted	c) 14 radio/TV talk shows conducted (NTV, NBS TV, Salam TV - 12, Gugudde TV - 6, Radio One - 2, CBS - 4, Voice of Kigezi, Namayingo FM, Arua One, Ssesse FM, East FM, Kapchorwa Trinity Radio, Kabalega FM	Additional awareness campaigns in Courts due to the vulnerability of the population in those areas
b) National Court Open conducted	Nil	Priority was given to conducting the 2nd National Court Case Census 2025
PIAP Output: 19020304 Print, electronic and social media campaigns conducted		
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.		
b) 1000 copies of the Judiciary Insider Magazine published	b) 1000 copies of the Judiciary Insider Magazine published and distributed at the 26th Annual Judges Conference, New Law Year and the different Court Open Days	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,521.000
212101 Social Security Contributions		2,395.606
221001 Advertising and Public Relations		958,559.379
221003 Staff Training		121,446.000
221009 Welfare and Entertainment		63,828.000
227004 Fuel, Lubricants and Oils		13,029.691
228002 Maintenance-Transport Equipment		1,805.000
Total For Budget Output		1,196,584.676
Wage Recurrent		0.000
Non Wage Recurrent		1,196,584.676
Arrears		0.000
AIA		0.000
Total For Department		1,196,584.676

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,196,584.676
	Arrears	0.000
	AIA	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) Quarter 2 Internal Audit Report produced	b) Quarter 2 Internal Audit Report 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\$hs Thousand
Item		Spent
211101 General Staff Salaries		1,034.350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		68,871.918
221003 Staff Training		6,000.000
221009 Welfare and Entertainment		56,705.000
221017 Membership dues and Subscription fees.		14,144.820
227001 Travel inland		375,000.000
227004 Fuel, Lubricants and Oils		24,644.131
228002 Maintenance-Transport Equipment		5,576.000
	Total For Budget Output	551,976.219
	Wage Recurrent	1,034.350
	Non Wage Recurrent	550,941.869
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Asset Register Managed	a) Asset Register Managed	Implemented as planned
c) 6-month financial statement prepared	b) 6-month financial statement prepared	Implemented as planned
d) Quarterly Support supervision visits undertaken	c) Quarterly Support supervision visits undertaken at the 37 Courts of Pakwach G1 Court, Nebbi, Arua CM, Arua HC, Maracha G1, Koboko CM, Yumbe CM, Moyo CM, Adjumani CM, Gulu CM, Gulu HC, Kitgum HC, Kitgum CM, Pader CM, Patongo HC, Patongo CM, Lira HC, Lira CM, Alebatong CM, Amuria G1, Soroti HC, Soroti CM, Katakwi CM, Serere CM, Kumi CM, Bukedea G1,Sironko CM, Kapchorwa CM, Tororo HC, Tororo CM, Busia CM, Namayingo CM, Mayuge CM, Jinja HC, Jinja CM, Budaka CM, Pallisa CM and Namutumba CM	Implemented as planned
e) ICPAU/ACCA subscription for 8 staff paid	d) ICPAU/ACCA subscription for 8 staff paid	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		152,984.840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		157,582.451
212101 Social Security Contributions		1,863.900
221003 Staff Training		6,000.000
221009 Welfare and Entertainment		95,933.482
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221016 Systems Recurrent costs		99,900.000
227001 Travel inland		651,150.000
227004 Fuel, Lubricants and Oils		24,237.500
228002 Maintenance-Transport Equipment		23,187.924
Total For Budget Output		1,214,840.097
Wage Recurrent		152,984.840

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,061,855.257
	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) 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

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,038.311
212101 Social Security Contributions	2,440.432
221001 Advertising and Public Relations	36,570.000
221009 Welfare and Entertainment	35,830.000
227001 Travel inland	83,042.300
228002 Maintenance-Transport Equipment	2,100.000
Total For Budget Output	184,021.043
Wage Recurrent	0.000
Non Wage Recurrent	184,021.043
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 19010502 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

a) 3 field inspections conducted	a) 3 field inspections conducted in 14 Courts (Jinja HC/CM, Masindi HC/CM, Hoima HC/CM, Kiboga HC/CM, Iganga HC/CM, Bugiri CM, Busia CM and Namayingo G.1)	Implemented as planned
b) 44 Upcountry staff trained in fire fighting	b) 44 upcountry staff in Masaka trained in firefighting	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
d) 258 Court and office premises maintained	d) 258 Courts and office premises maintained	Implemented as planned
e) 336 Vehicles and 251 motorcycles maintained	e) 336 vehicles and 244 motorcycles maintained	Only 244 motorcycles needed maintenance
f) 79 Staff trained and equipped with Safety skills	f) 69 staff trained and equipped with safety skills	Other staff had been assigned urgent assignments
PIAP Output: 19010503 Capacity of duty bearers strengthened.		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
c) Upcountry security assessment visits conducted	c) Upcountry security assessment visits conducted	Implemented as planned
g) Adhoc Board of Survey conducted	g) Adhoc Board of Survey was ongoing	Activity to be completed in Q4
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	152,400.571	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,109.302	
212101 Social Security Contributions	1,864.089	
221001 Advertising and Public Relations	6,300.000	
221002 Workshops, Meetings and Seminars	61,260.000	
221003 Staff Training	113,750.000	
221009 Welfare and Entertainment	111,218.000	
221011 Printing, Stationery, Photocopying and Binding	791,052.622	
221012 Small Office Equipment	54,512.100	
221017 Membership dues and Subscription fees.	500.000	
222001 Information and Communication Technology Services.	78,360.226	
222002 Postage and Courier	15,000.000	
223001 Property Management Expenses	1,594,225.668	
223002 Property Rates	4,520.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
223004 Guard and Security services			1,637,196.520
223005 Electricity			375,884.000
223006 Water			207,139.868
224004 Beddings, Clothing, Footwear and related Services			47,860.000
227001 Travel inland			255,160.000
227002 Travel abroad			513,513.880
227004 Fuel, Lubricants and Oils			334,420.500
228002 Maintenance-Transport Equipment			393,572.720
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			15,730.000
228004 Maintenance-Other Fixed Assets			11,264.700
	Total For Budget Output	6,888,814.766	
	Wage Recurrent	152,400.571	
	Non Wage Recurrent	6,736,414.195	
	Arrears	0.000	
	AIA	0.000	
Budget Output:000035 Library Services			
PIAP Output: 19030401 Resource centres established and equipped			
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice			
a) 38 Libraries managed	a) 38 libraries managed	Implemented as planned	
b) 6 Court Libraries in Masaka, Mpigi, Mubende, Kasese, Iganga and Luwero High Court Circuits inspected	b) 6 Court Libraries in Masaka, Mpigi, Mubende, Kasese, Iganga and Luwero High Court Circuits inspected	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211101 General Staff Salaries			12,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			8,876.023
221007 Books, Periodicals & Newspapers			122,079.001
221009 Welfare and Entertainment			21,900.000
221011 Printing, Stationery, Photocopying and Binding			6,652.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item	Spent		
227001 Travel inland	60,000.000		
227004 Fuel, Lubricants and Oils	6,974.233		
	Total For Budget Output	238,481.257	
	Wage Recurrent	12,000.000	
	Non Wage Recurrent	226,481.257	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	9,078,133.382	
	Wage Recurrent	318,419.761	
	Non Wage Recurrent	8,759,713.621	
	Arrears	0.000	
	AIA	0.000	
Department:012 Human Resource Management Department			
Budget Output:000005 Human Resource Management			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
d) 180 staff sensitised on Human Resource Management Policies (Client Charter, Code of Conduct, the Judiciary Service Regulations in Northern Region)	d) 100 (43 Male and 57 Female) staff sensitised on selected Human Resource Management Policies.	Sensitisation of other staff deferred to next Quarter	
a) 100 Non-Judiciary staff inducted	a) Nil	Deferred to next quarter	
PIAP Output: 19030501 Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
a) 150 Judiciary staff trained on the Human Capital Management System (Central Region)	a) 100 (51 male & 49 female) Judiciary staff trained on the Human Capital Management System (Western and Northern Region)	Implemented as per release of funds	
b) Anti-sexual Harassment Policy awareness campaigns conducted (Karamoja sub-Region)	b) Anti-sexual Harassment Policy awareness campaigns conducted (Karamoja sub-Region & Eastern Region)	Implemented as planned	
c) f) Change management training on the transition from the Public Service to the Judiciary Service conducted	c) Change management training on the transition from the Public Service to the Judiciary Service conducted with 100 participants (41 male and 59 female)	Implemented as planned	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030501 Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
e) 70 Accounts cadre trained in basic financial management and procedures	e) 70 Accounts cadre (43 female, 27 male) trained in basic financial management and procedures	Implemented as planned	
f) 80 Secretaries trained in Court recording and transcription	f) 50 Secretaries (47 Female , 3 Male) trained in Court recording and transcription	Implemented in line with the release of funds	
g) Training Needs Assessment conducted	g) Training Needs Assessment conducted	Implemented as planned	
h) Professional counselling services for staff provided	h) Professional counselling services for staff provided	Implemented as planned	
i) 24 Health Run sessions conducted	i) 22 Health Run sessions conducted	The 2 Health Run Sessions were not conducted due to Judiciary events occurring on the scheduled days	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			67,543.444
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,600,737.761
212101 Social Security Contributions			1,217.935
212102 Medical expenses (Employees)			1,108,048.840
221001 Advertising and Public Relations			133,752.600
221002 Workshops, Meetings and Seminars			31,633.350
221003 Staff Training			510,453.760
221009 Welfare and Entertainment			105,608.000
221011 Printing, Stationery, Photocopying and Binding			22,500.000
221016 Systems Recurrent costs			10,000.000
224004 Beddings, Clothing, Footwear and related Services			14,530.000
227001 Travel inland			56,606.250
227004 Fuel, Lubricants and Oils			30,825.176
273102 Incapacity, death benefits and funeral expenses			172,100.000
273104 Pension			6,490,481.833
273105 Gratuity			109,104.090
Total For Budget Output			10,465,143.039
Wage Recurrent			67,543.444
Non Wage Recurrent			10,397,599.595

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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

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 in Ethics and Integrity, Performance Management and Customer Care	a) 70 Records staff (41 female & male 29) trained in Ethics and Integrity, Performance Management and Customer Care	Implemented as planned
b) Retention and reservation schedule implemented	b) Retention and reservation schedule implemented	Implemented as planned

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211101 General Staff Salaries	1,357.325
211102 Contract Staff Salaries	487.234
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800.000
221009 Welfare and Entertainment	18,077.758
221011 Printing, Stationery, Photocopying and Binding	16,396.662
222002 Postage and Courier	7,300.000
227001 Travel inland	18,622.000
Total For Budget Output	71,040.979
Wage Recurrent	1,844.559
Non Wage Recurrent	69,196.420
Arrears	0.000
AIA	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	Other staff retired
b) Awareness campaigns on HIV/AIDS policy and TB conducted	b) Awareness campaigns on HIV/AIDS policy and TB conducted at Rukungiri and Kabale 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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			60,090.000
221001 Advertising and Public Relations			13,258.600
221009 Welfare and Entertainment			6,500.000
227001 Travel inland			11,192.637
		Total For Budget Output	91,041.237
		Wage Recurrent	0.000
		Non Wage Recurrent	91,041.237
		Arrears	0.000
		AIA	0.000
		Total For Department	10,627,225.255
		Wage Recurrent	69,388.003
		Non Wage Recurrent	10,557,837.252
		Arrears	0.000
		AIA	0.000
Department:013 Information and Communication Technology			
Budget Output:000019 ICT Services			
PIAP Output: 19010101 Justice delivery systems automated			
Programme Intervention: 190101 Automate and Integrate information management systems			
b) ECCMIS System maintained	b) ECCMIS maintained	Implemented as planned	
c) ECCMIS rolled-out to 4 Court Stations (Entebbe CM Court, Nabweru CM Court, Kira CM Court, and Luwero CM Court)	c) ECCMIS rolled out to 4 Chief Magistrates Courts (Entebbe, Nabweru, Kira and Luweero)	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 public awareness activities on ECCMIS carried out	Implemented as planned	
a) LAN/WAN infrastructure installed in Kapchorwa and Mitooma Chief Magistrate Courts	f) Procurement for Installation of LAN/WAN at Pallisa CM Paidha GI was at bidding stage	Priority was given to Pallisa CM and Paidha GI. Kapchorwa and Mitooma were deferred to Q4	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010101 Justice delivery systems automated		
Programme Intervention: 190101 Automate and Integrate information management systems		
e) 4 ICT Security Systems installed and maintained (Antivirus, CISCO Fire Power, Mail filter and Data Backup)	i) 4 ICT Security Systems installed and maintained (Antivirus, CISCO Fire Power, Mail filter and Data Backup)	Implemented as planned
f) Cabled Internet services on UTL & MTN subscribed for 45 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, Kapchorwa, Mitooma, Hon. The CJ, Hon. The PJ's Residence, The PS/SJ's Residence, The CR's Residence, The US's Residence	j) Cabled Internet services on UTL & MTN subscribed for 45 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, Kapchorwa, Mitooma, Hon. The CJ, Hon. The PJ's Residence, The PS/SJ's Residence, The CR's Residence, The US's Residence	Implemented as planned
g) 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 49 new users in 13 new ECCMIS Stations	k) 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 49 new users in 13 new ECCMIS Stations	Implemented as planned
f) Quarterly ECCMIS Change Management session conducted	l) Quarterly ECCMIS Change Management session conducted	Implemented as planned
PIAP Output: 19010102 Use of digital solutions increased		
Programme Intervention: 190101 Automate and Integrate information management systems		
a) ECCMIS consultancy paid	a) ECCMIS consultancy paid	Implemented as planned
b) Court Case Administration System installed in 3 Courts (Kapchorwa, Buhweju, and Mitooma Magistrate Courts)	g) Nil	Awaiting installation of internet by internet service provider
c) 20 laptops procured for ECCMIS users, Hon. Justices, new staff and replacement of obsolete ones	a) 20 laptops procured for ECCMIS users, Hon. Justices, new staff and replacement of obsolete ones	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010102 Use of digital solutions increased			
Programme Intervention: 190101 Automate and Integrate information management systems			
d) 50 desktop computers procured for Court Stations and ECCMIS User Courts	h) 50 desktop computers procured for Court Stations and ECCMIS User Courts		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			75,693.227
212101 Social Security Contributions			1,790.258
221001 Advertising and Public Relations			142,325.200
221002 Workshops, Meetings and Seminars			39,785.000
221003 Staff Training			555,302.000
221008 Information and Communication Technology Supplies.			2,349,858.035
221009 Welfare and Entertainment			162,709.200
225101 Consultancy Services			213,672.599
225201 Consultancy Services-Capital			198,000.000
227001 Travel inland			358,290.000
227004 Fuel, Lubricants and Oils			36,899.025
228002 Maintenance-Transport Equipment			17,308.004
Total For Budget Output			4,151,632.548
Wage Recurrent			0.000
Non Wage Recurrent			4,151,632.548
Arrears			0.000
AIA			0.000
Total For Department			4,151,632.548
Wage Recurrent			0.000
Non Wage Recurrent			4,151,632.548
Arrears			0.000
AIA			0.000
Department:015 Policy and Planning			
Budget Output:000006 Planning and Budgeting services			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) Judiciary Policy Statement FY 2025/26 prepared	b) Judiciary Policy Statement FY 2025/26 prepared	Implemented as planned	
b) Administration of Justice Programme Half-Year Performance Report FY 2024/25 produced and discussed	c) Administration of Justice Programme Half-Year Performance Report FY 2024/25 produced and discussed	Implemented as planned	
c) Quarterly Policy and Planning support supervision field visit conducted	d) Quarterly Policy and Planning support supervision field visit conducted	Implemented as planned	
d) Judiciary Strategic Plan VI developed	d) Development of the Judiciary Strategic Plan VI ongoing	Delayed finalisation of the Administration of Justice (AJP) PIAP	
e) Quarterly Project performance report prepared	e) Quarterly Project performance report prepared	Implemented as planned	
f) Quarterly Administration of Justice Programme Technical Working Group meeting held	f) Quarterly Administration of Justice Programme Technical Working Group meeting held	Implemented as planned	
g) Quarterly Judiciary performance report prepared	g) Quarterly Judiciary performance report prepared	Implemented as planned	
h) Quarterly Policy and Planning support supervision field visit conducted	h) Quarterly Policy and Planning support supervision field visit conducted	Implemented as planned	
i) Quarterly Report on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted	i) Quarterly Report on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted	Implemented as planned	
j) Administration of Justice Programme Secretariat Activities conducted	j) Administration of Justice Programme Secretariat Activities conducted	Implemented as planned	
k) Quarterly Programme Working Group meeting conducted	k) Quarterly Programme Working Group meeting conducted	Implemented as planned	
l) AJP Programme Strategic Plan developed	l) AJP Programme Strategic Plan draft developed	The AJP Programme Strategic plan draft still under review	
m) Administration of Justice Programme Half-Year Performance Report FY 2024/25 prepared	m) Administration of Justice Programme Half-Year Performance Report FY 2024/25 prepared	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			177,006.000
212101 Social Security Contributions			2,635.166
221002 Workshops, Meetings and Seminars			26,056.250
221009 Welfare and Entertainment			203,134.000
221011 Printing, Stationery, Photocopying and Binding			99,431.548

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221016 Systems Recurrent costs			50,000.000
224011 Research Expenses			10,200.000
225101 Consultancy Services			100,000.000
227001 Travel inland			250,422.000
		Total For Budget Output	918,884.964
		Wage Recurrent	0.000
		Non Wage Recurrent	918,884.964
		Arrears	0.000
		AIA	0.000
Budget Output:610019 Statistical Development			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) Quarterly Statistical Quality Assurance field visit conducted	b) Quarterly statistical quality assurance field visit conducted	Implemented as planned	
b) Consultative meetings on Statistical user needs conducted	c) Consultative meetings on statistical user needs conducted	Implemented as planned	
c) Statistical data quality audit-Institutional Environment Assessment by UBOS conducted	d) Statistical data quality audit- Institutional Environment Assessment by UBOS conducted	Implemented as planned	
d) A report on Judiciary Key indicators including SDGs NSIs and NPGEIs prepared	e) A report on Judiciary key indicators including SDGs NSIs and NPGEIs prepared	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			42,937.001
221009 Welfare and Entertainment			39,094.000
221011 Printing, Stationery, Photocopying and Binding			27,090.000
227001 Travel inland			101,242.500
		Total For Budget Output	210,363.501
		Wage Recurrent	0.000
		Non Wage Recurrent	210,363.501
		Arrears	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	1,129,248.465
	Wage Recurrent	0.000
	Non Wage Recurrent	1,129,248.465
	Arrears	0.000
	AIA	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) Soroti and Gulu High Courts renovated	a) Renovation for Soroti and Gulu High Courts was completed at 100%, and they are under defects liability period	Implemented as planned
b)Dokolo and Entebbe Chief Magistrate Courts renovated	b) Renovation works for Entebbe CM completed at 100% and emergency works done at Dokolo CM	Implemented as planned
c) Nabilatuk, Oyam, Otuke Grade One courts renovated	c) Renovation works for Nabilatuk and Otuke Grade 1 Courts works were completed at 100% and under defects liability period and Oyam was at 85% completion	Implemented as planned
d) 3 Generators, 5 Solar Panels and 20 Air Conditioners maintained	d) 6 generators and 15 Air Conditioners maintained	Priority was given to maintenance of generators

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,712.500
212101 Social Security Contributions	3,353.848
221009 Welfare and Entertainment	81,384.000
225204 Monitoring and Supervision of capital work	122,490.000
227001 Travel inland	14,600.000
227004 Fuel, Lubricants and Oils	47,300.000
228001 Maintenance-Buildings and Structures	514,169.674
228002 Maintenance-Transport Equipment	14,038.063
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,699.400

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	861,747.485
	Wage Recurrent	0.000
	Non Wage Recurrent	861,747.485
	Arrears	0.000
	AIA	0.000
	Total For Department	861,747.485
	Wage Recurrent	0.000
	Non Wage Recurrent	861,747.485
	Arrears	0.000
	AIA	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 judgments 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\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		220,244.547
221009 Welfare and Entertainment		64,874.000
221011 Printing, Stationery, Photocopying and Binding		162,170.000
224011 Research Expenses		4,560.000
227001 Travel inland		129,240.000
227004 Fuel, Lubricants and Oils		10,281.863
228002 Maintenance-Transport Equipment		5,770.032
	Total For Budget Output	597,140.442
	Wage Recurrent	0.000
	Non Wage Recurrent	597,140.442

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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

Budget Output:610018 Coordination of Magistrates Courts

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

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,174.350
212101 Social Security Contributions	2,197.506
221009 Welfare and Entertainment	37,000.000
227001 Travel inland	94,002.970
227004 Fuel, Lubricants and Oils	7,950.000
228002 Maintenance-Transport Equipment	4,572.736
Total For Budget Output	194,897.562
Wage Recurrent	0.000
Non Wage Recurrent	194,897.562
Arrears	0.000
AIA	0.000
Total For Department	792,038.004
Wage Recurrent	0.000
Non Wage Recurrent	792,038.004
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1556 Construction of the Supreme Court and Court of Appeal Buildings

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 19020101 Justice centres constructed

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

b) Construction of Soroti and Rukungiri High Court buildings completed	b) Construction of Rukungiri High Court building completed and handed over, and Soroti High Court at 75% completion	Implemented as per release of funds
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VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Alebtong, Budaka and Lyantonde Chief Magistrate Court buildings completed	b) Construction of Budaka Chief Magistrate Court was complete and under defects liability period, while the Alebtong and Lyantonde Chief Magistrate Courts were at 60% and 70% completion, respectively.	Implemented as per release of funds
d) Construction of Abim, Patongo and Karenga Magistrate Grade 1 Court buildings completed	c) Construction of Patongo Magistrate Grade 1 was completed and under defects liability, while Abim and Karenga Magistrate Grade 1 Court buildings were at 40% and 95% completion, respectively	Implemented as per release of funds
e) Tororo High Court building constructed - Phase 2	e) Construction of Tororo High Court building was at 52% completion	Implemented as per release of funds
f) Mbarara and Gulu Regional Court of Appeal buildings constructed - Phase 1	f) Procurement of consultancy services for design and supervision for the construction of Mbarara and Gulu Regional Court of Appeal buildings was at the stage of contract clearance by the Solicitor General	Pending completion of the procurement process
g) Mpigi, Hoima and Mukono annex High Court buildings constructed - Phase 1	g) Procurement of a contractor for construction of Mpigi HC building was at solicitation of bids, while preparation of designs for Hoima HC and Mukono HC Annex buildings was ongoing	Pending completion of the procurement process
h) Amolatar, Bubulo, Rakai and Katine Chief Magistrate Court buildings constructed - Phase 1	h) Procurement of the contractor for the construction of Amolatar CM court building was ongoing at bid evaluation stage, while the procurement for Rakai, Katine and Bubulo CMs was at solicitation of bids	Pending completion of the procurement process
i) Busembatia, Nyarushanje, Rubuguri and Adwari Magistrate Grade One Court buildings constructed - Phase 1	h) Procurement of the contractor for the construction of Busembatia, Nyarushanje, Rubuguri & Adwari Magistrate Grade One Court buildings were ongoing at bidding stage	Pending completion of the procurement process
i) Moyo, Karenga, Bukwo, Rubuguri and Buhweju institutional houses constructed- Phase 1	i) Procurement of a contractor for the construction of Moyo, Bukwo, and Buhweju was at best evaluated bidder stage, Karenga was at contract signing stage, and Rubuguri was at contract clearance by the Solicitor General	Pending completion of the procurement process

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings			
PIAP Output: 19020101 Justice centres constructed			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
j) A wall fence at Nakasongola constructed	j) Procurement for the construction of a wall fence at Nakasongola was at 90% completion	Implemented as planned	
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) Partial payment for Sheema Justice Center, Supreme Court and Court of Appeal buildings made	Implemented as per release of funds	
PIAP Output: 19020103 Land acquired			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
a) 10 land titles processed and acquired	a) 3 land titles processed and acquired	Pending approval of necessary documents at the District Land Boards	
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item	Spent		
312121 Non-Residential Buildings - Acquisition	1,526,843.711		
	Total For Budget Output	1,526,843.711	
	GoU Development	1,526,843.711	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	1,526,843.711	
	GoU Development	1,526,843.711	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
Project:1644 Retooling of the Judiciary			
Budget Output:000003 Facilities and Equipment Management			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1644 Retooling of the Judiciary		
PIAP Output: 19020102 Justice centres equipped		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
a) 5 Air Conditioners procured and installed at courts in Masaka (2), High Court Headquarters (2) and Arua (1)	c) 1 Air Conditioner procured and installed at Mukono CM Court	Pending completion of procurement process at solicitation of bids
PIAP Output: 19030101 ICT equipment acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) Desktop computers procured for 30 Court Stations and 3 for Department of Policy and Planning	a) 33 Desktop computers procured for Court Stations (30) and the Department of Policy and Planning (3)	Implemented as planned
b) 6 Heavy Duty Photocopiers procured for 5 High Courts and the Registry of Planning, Research and Development	Nil	Development funding not yet provided
c) A mobile and customised Public Address System and accessories procured	Nil	Development funding not yet provided
PIAP Output: 19030102 Transport equipment acquired		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) 17 vehicles procured for Registrars (3), Chief Magistrates (9), Head of Department (1) and Magistrates Grade 1 (4)	a) Nil	Contract signed awaiting delivery
b) A boat procured for Courts in islands areas	b) Nil	Was pending clearance of contract by Solicitor General
c) 2 Vehicles procured for field supervision	c) Nil	Was pending clearance of contract by Solicitor General
		Implemented as planned
PIAP Output: 19030103 Justice delivery points furnished		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) Furniture for 2 courts(Mbarara High Court and Gulu High Court) procured	a) Furniture for Mbarara High Court Judges procured	Implemented as per the release of funds
b) Furniture procured for 15 Courts (Nakisunga, Bwizibwera, Atanga, Apac, Kagadi, Bukomero, Kibaale, Buseruka, Kyangwali, Kakumiro, Kyankwanzi, Mbirizi, Kyazanga, Bukomansimbi, Kazo)	b) Furniture procured for 10 Courts (Nakisunga, Bwizibwera, Buseruka, Kyangwali, Kakumiro, Kyankwanzi, Mbirizi, Kyazanga, Bukomansimbi, Kazo)	Implemented as per release of funds

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1644 Retooling of the Judiciary			
PIAP Output: 19030104 Alternative power sources acquired and installed			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
a) Solar systems procured and installed at 4 Chief Magistrates Courts (Kira, Yumbe, Koboko and Patongo)	a) Solar systems procured and installed at 2 courts(Kakira and Bugembe)		Installation of solar system at Mukono CM and Kira CM was ongoing
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
312212 Light Vehicles - Acquisition			1,413,988.034
312231 Office Equipment - Acquisition			545,082.675
312235 Furniture and Fittings - Acquisition			776,243.825
Total For Budget Output			2,735,314.534
GoU Development			2,735,314.534
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			2,735,314.534
GoU Development			2,735,314.534
External Financing			0.000
Arrears			0.000
AIA			0.000
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Case Management			
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			
34 cases disposed of at Supreme Court as follows:-	A total of 68 Cases disposed of at the Supreme Court as follows:		The Court held more sessions to clear cases that were in advanced stages of completion

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
a) 13 Criminal cases disposed of	a) 31 Criminal cases disposed of	The Court held more sessions to clear cases
b) 15 Civil cases disposed of	b) 35 Civil cases disposed of	The Court held more sessions to clear cases
c) 6 Constitutional Applications disposed of	c) 2 Constitutional Applications disposed of	The Court was not fully constituted
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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211103 Statutory salaries		701,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		863,674.147
212101 Social Security Contributions		2,841.557
221007 Books, Periodicals & Newspapers		3,420.000
221008 Information and Communication Technology Supplies.		31,654.000
221009 Welfare and Entertainment		171,499.200
221011 Printing, Stationery, Photocopying and Binding		25,153.000
224011 Research Expenses		8,920.000
227001 Travel inland		26,970.000
227004 Fuel, Lubricants and Oils		60,605.000
228002 Maintenance-Transport Equipment		25,639.057
Total For Budget Output		1,921,875.961
Wage Recurrent		701,500.000
Non Wage Recurrent		1,220,375.961
Arrears		0.000
AIA		0.000
Total For Department		1,921,875.961
Wage Recurrent		701,500.000
Non Wage Recurrent		1,220,375.961
Arrears		0.000
AIA		0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:-	992 cases disposed of at Court of Appeal as follows:	The Court held more sessions to clear cases
a) 137Civil Cases disposed of	a) 578 Civil Cases disposed of	The Court held more Civil sessions to clear cases
b) 100 Criminal Cases disposed of	b) 179 Criminal Cases disposed of	The Court held more Criminal sessions to clear cases
c) 40 Constitutional Cases disposed of	c) 52 Constitutional Cases disposed of	The Court held more Constitutional sessions to clear cases
d) 15 Taxation Applications disposed of	d) 6 Taxation Applications disposed of	The Registrars were engaged in organising civil and criminal sessions across the regions
e) 5 Election petitions disposed of	e) 4 Election petitions disposed of	Prioritised the disposal of Civil and Criminal matters
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
PIAP Output: 19010203 Mediation strengthened		
Programme Intervention: 190104 Roll out alternative dispute resolution		
a) 25 Appellate Mediation cases disposed of	a) 173 Appellate Mediation cases disposed of	Continuous sensitization of litigants led to the success of more appellate mediation cases
Expenditures incurred in the Quarter to deliver outputs		
		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	517.175	
211102 Contract Staff Salaries	487.234	
211103 Statutory salaries	1,328,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,153,471.178	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
212101 Social Security Contributions			9,253.585
221002 Workshops, Meetings and Seminars			47,962.500
221007 Books, Periodicals & Newspapers			5,000.000
221008 Information and Communication Technology Supplies.			11,080.000
221009 Welfare and Entertainment			183,930.000
221011 Printing, Stationery, Photocopying and Binding			24,600.000
227001 Travel inland			81,830.000
227004 Fuel, Lubricants and Oils			60,667.500
228002 Maintenance-Transport Equipment			46,391.156
		Total For Budget Output	2,953,190.328
		Wage Recurrent	1,329,004.409
		Non Wage Recurrent	1,624,185.919
		Arrears	0.000
		AIA	0.000
		Total For Department	2,953,190.328
		Wage Recurrent	1,329,004.409
		Non Wage Recurrent	1,624,185.919
		Arrears	0.000
		AIA	0.000
Department:003 High Court			
Budget Output:610007 Disposal of cases at Anti-corruption Division			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
a) 73 Anti-corruption cases disposed of	a) 65 Anti-corruption cases disposed of	The complexity of the cases affected the performance	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			68,122.181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			316,889.000
212101 Social Security Contributions			2,568.796

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		900.000
221009 Welfare and Entertainment		25,304.100
221011 Printing, Stationery, Photocopying and Binding		5,430.000
223003 Rent-Produced Assets-to private entities		413,790.400
227001 Travel inland		1,126.000
227004 Fuel, Lubricants and Oils		43,210.000
228002 Maintenance-Transport Equipment		19,620.000
228004 Maintenance-Other Fixed Assets		2,885.000
	Total For Budget Output	899,845.477
	Wage Recurrent	68,122.181
	Non Wage Recurrent	831,723.296
	Arrears	0.000
	AIA	0.000
Budget Output:610008 Disposal of cases at Civil Division		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
a) 662 Civil cases disposed of	a) 1,613 Civil cases disposed of	Use of Alternative Dispute Resolution mechanism (mediation) improved the performance
b) 100 Execution and Bailiffs cases disposed of	b) 1,701 Execution and Bailiffs cases disposed of	Decentralisation of execution and bailiffs to High Court Divisions enhanced supervision, leading to improved performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		2,898.000
211103 Statutory salaries		697,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		277,055.000
212101 Social Security Contributions		2,181.554

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221007 Books, Periodicals & Newspapers		1,125.000	
221009 Welfare and Entertainment		53,295.900	
223003 Rent-Produced Assets-to private entities		706,700.000	
227001 Travel inland		28,530.000	
227004 Fuel, Lubricants and Oils		26,217.500	
228002 Maintenance-Transport Equipment		106,641.067	
228004 Maintenance-Other Fixed Assets		3,400.000	
Total For Budget Output		1,905,544.021	
Wage Recurrent		700,398.000	
Non Wage Recurrent		1,205,146.021	
Arrears		0.000	
AIA		0.000	
Budget Output:610009 Disposal of cases at Commercial Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
a) 1,274 Commercial cases disposed of	a) 2,525 Commercial cases disposed of	Use of Alternative Dispute Resolution mechanism (mediation) improved the performance	
PIAP Output: 19010203 Mediation strengthened			
Programme Intervention: 190104 Roll out alternative dispute resolution			
a) 3,818 cases disposed of through Mediation	a) 534 cases disposed of through Mediation	The Court was yet to get additional mediators	
b) 40 Mediators trained and accredited	a) Nil	Prioritized induction of new judges of the High Court	
c) Mediation quarterly support supervision visits conducted	c) Mediation quarterly support supervision visits conducted	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		876.884	
211103 Statutory salaries		684,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		538,965.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212101 Social Security Contributions		4,007.178
221002 Workshops, Meetings and Seminars		31,908.750
221003 Staff Training		75,000.000
221007 Books, Periodicals & Newspapers		32,580.001
221009 Welfare and Entertainment		277,757.546
221011 Printing, Stationery, Photocopying and Binding		13,440.000
227001 Travel inland		296,894.000
227004 Fuel, Lubricants and Oils		53,392.500
228002 Maintenance-Transport Equipment		42,879.753
	Total For Budget Output	2,051,701.612
	Wage Recurrent	684,876.884
	Non Wage Recurrent	1,366,824.728
	Arrears	0.000
	AIA	0.000
Budget Output:610010 Disposal of cases at Criminal Division		
PIAP Output: 19010201 Plea Bargaining rolled out		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
a) 150 Cases completed through Plea Bargaining	a) 275 Cases completed through Plea Bargaining	Additional plea-bargaining camps were conducted
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
a) 550 Cases in the High Court disposed of	a) 284 Criminal Cases disposed of	Delayed recruitment of Judges affected performance
b) Court user meeting held	b) Court User meeting held	Implemented as planned
c) Quarterly outreach to Naguru Remand home conducted	c) Quarterly outreach to Naguru Remand conducted	Implemented as planned
PIAP Output: 19020701 Legal Aid and State brief services provided		
Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.		
a) 100% proportion of indigenous persons in Criminal cases at Criminal Division provided with State brief	a) 100% proportion of indigenous persons in Criminal cases at Criminal Division provided with State brief	Implemented as planned

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			18,454.380
211103 Statutory salaries			382,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			482,965.000
212101 Social Security Contributions			4,401.934
221007 Books, Periodicals & Newspapers			1,200.000
221009 Welfare and Entertainment			81,861.668
221011 Printing, Stationery, Photocopying and Binding			8,700.000
227001 Travel inland			19,263.332
227004 Fuel, Lubricants and Oils			49,851.836
228002 Maintenance-Transport Equipment			49,998.960
		Total For Budget Output	1,099,197.110
		Wage Recurrent	400,954.380
		Non Wage Recurrent	698,242.730
		Arrears	0.000
		AIA	0.000
Budget Output:610011 Disposal of cases at Family Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
a) 2,524 Family cases disposed of	a) 1,395 Family cases disposed of	Delayed recruitment of Judges affecting performance	
b) Victim Counseling services provided	b) Victim Counseling services provided	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			923.099
211103 Statutory salaries			540,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			392,891.178
212101 Social Security Contributions			3,877.796
221007 Books, Periodicals & Newspapers			1,800.000
221009 Welfare and Entertainment			56,319.500
227001 Travel inland			67,620.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		25,805.000
228002 Maintenance-Transport Equipment		16,883.616
	Total For Budget Output	1,106,120.189
	Wage Recurrent	540,923.099
	Non Wage Recurrent	565,197.090
	Arrears	0.000
	AIA	0.000
Budget Output:610012 Disposal of cases at High Court Circuits		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
9,037 cases in the High Court Circuits disposed of as follows:-	5,262 cases disposed of at the High Court Circuits as follows:	
a) 2,565 Criminal cases disposed of	a) 1,651 Criminal cases disposed of	Inadequate human resource and staffing gaps at the ODPP.
b) 2,947 Civil cases disposed of	b) 1,474 Civil cases disposed of	Delayed recruitment of Judges
c) 2,417 Land cases disposed of	c) 1,462 Land cases disposed of	Delayed recruitment of Judges
d) 994 Family cases disposed of	d) 660 Family cases disposed of	Delayed recruitment of Judges
e) 3 Commercial cases disposed of	e) 15 Commercial cases disposed of	Use of Alternative Dispute Resolution Mechanism improved the performance
f) 111 Executions and Bailiffs cases disposed of	f) 424 Executions and Bailiffs cases disposed of	Decentralisation of execution to the various High Courts enhanced supervision, thus improving performance
g) Outreaches to remand homes conducted in Fort Portal and Kabale remand homes	g) Outreaches to remand homes conducted in Fort Portal and Kabale remand homes	Implemented as planned
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

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
211101 General Staff Salaries			1,194,793.128
211102 Contract Staff Salaries			121,675.421
211103 Statutory salaries			2,700,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,079,600.962
212101 Social Security Contributions			11,855.739
221009 Welfare and Entertainment			797,380.000
221011 Printing, Stationery, Photocopying and Binding			228,859.000
223003 Rent-Produced Assets-to private entities			9,300.000
227001 Travel inland			2,809,854.188
227004 Fuel, Lubricants and Oils			568,485.500
228002 Maintenance-Transport Equipment			78,488.020
228004 Maintenance-Other Fixed Assets			12,250.000
		Total For Budget Output	12,613,041.958
		Wage Recurrent	4,016,968.549
		Non Wage Recurrent	8,596,073.409
		Arrears	0.000
		AIA	0.000
Budget Output:610013 Disposal of cases at International Crimes Divisions			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
a) 25 international crimes cases disposed of	a) 25 international crimes cases disposed of	Implemented as planned	
b) Outreach in HCT-00-ICD-CR-SC-0011-2018 Uganda versus Mumbere Charles Wesley & 201 others conducted	b) Nil	Procedural matters raised by the defence lawyers affected the disposal of the cases	
c) Trial in HCT-00-ICD-CR-SC-0011-2018 Uganda versus Mumbere Charles Wesley & 201 others conducted	c) Nil	Procedural matters raised by the defence lawyers affected the disposal of the cases	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			549,863.669
212101 Social Security Contributions			3,501.190

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221001 Advertising and Public Relations		99,639.971
221007 Books, Periodicals & Newspapers		1,391.080
221009 Welfare and Entertainment		27,232.275
221011 Printing, Stationery, Photocopying and Binding		6,900.000
223003 Rent-Produced Assets-to private entities		436,415.000
227001 Travel inland		8,813.081
227004 Fuel, Lubricants and Oils		29,449.135
228002 Maintenance-Transport Equipment		56,160.000
228004 Maintenance-Other Fixed Assets		2,000.000
Total For Budget Output		1,221,365.401
Wage Recurrent		0.000
Non Wage Recurrent		1,221,365.401
Arrears		0.000
AIA		0.000
Budget Output:610014 Disposal of cases at Land Division		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
a) 2,430 Land cases disposed of	a) 2,022 Land cases disposed of	Delayed recruitment of Judges
b) Court user meeting held	b) Court user meeting held	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211103 Statutory salaries		990,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		414,389.561
212101 Social Security Contributions		2,728.732
221007 Books, Periodicals & Newspapers		1,125.000
221009 Welfare and Entertainment		111,781.700
221011 Printing, Stationery, Photocopying and Binding		6,961.215
223003 Rent-Produced Assets-to private entities		686,819.566
227001 Travel inland		235,840.000

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227004 Fuel, Lubricants and Oils		37,455.000	
228002 Maintenance-Transport Equipment		39,548.427	
		Total For Budget Output	2,526,649.201
		Wage Recurrent	990,000.000
		Non Wage Recurrent	1,536,649.201
		Arrears	0.000
		AIA	0.000
		Total For Department	23,423,464.969
		Wage Recurrent	7,402,243.093
		Non Wage Recurrent	16,021,221.876
		Arrears	0.000
		AIA	0.000
Department:004 Magistrates Courts			
Budget Output:000089 Climate Change Mitigation			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
a) 20 Environment related Cases disposed of at the Standards and Utilities Court	a) 73 Environment related Cases disposed of at the Standards, Utilities and Wildlife Court	The shifting of the Standards, Utilities and Wildlife Court to more spacious premises in Makindye has boosted productivity	
b) Court environment at all Magistrate Courts maintained	b) Court environment at all Magistrate Courts maintained as planned	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,700.000	
221009 Welfare and Entertainment		6,667.600	
228004 Maintenance-Other Fixed Assets		176,060.399	
		Total For Budget Output	187,427.999
		Wage Recurrent	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	187,427.999
	Arrears	0.000
	AIA	0.000
Budget Output:610015 Disposal of cases at Magistrates Courts		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
53,147 Cases disposed of at the Chief Magistrates' Courts	34,408 Cases disposed of at the Chief Magistrates' Courts	Use of Alternative Dispute Resolution Mechanism improved the performance
b) 18,298 Cases disposed of at the Magistrate Grade 1 Courts	b) 18,431 Cases disposed of at the Magistrate Grade 1 Courts	Use of Alternative Dispute Resolution Mechanism improved the performance
d) 175 Cases disposed of through Mediation at the Magistrate Grade 1 Court	d) 53 Cases disposed of through mediation at the Magistrate Grade 1 Courts	Limited number of accredited mediators
a) 34,849 Cases disposed of at the Chief Magistrate's Courts	a) 34,408 Cases disposed of at the Chief Magistrate's Courts	Use of Alternative Dispute Resolution Mechanism improved the performance
c) 106 cases disposed through Mediation at the Chief Magistrates' Courts	c) 708 Cases disposed of through Mediation at the Chief Magistrates Courts	Revamp of the mediation program including accreditation of mediators
PIAP Output: 19020701 Legal Aid and State brief services provided		
Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.		
a) 100% proportion of 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
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
PIAP Output: 19010701 Small claims procedure Rolled		
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes		
a) Small Claims Procedure (SCP) rolled out to 9 Magistrates' Courts	a) Small Claims Procedure (SCP) rolled out to five(5) Magistrates' Courts of Ruhama, Kisinga, Hima, Toroma and Amudat	Rollout of Small Claims Procedure (SCP) of the 4 Magistrates Courts deferred to Q4 because Judicial Officers were engaged in other critical activities

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010701 Small claims procedure Rolled			
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes			
b) 6 SCP Coaching Sessions conducted in 6 Courts	b) 7 SCP Coaching sessions conducted in Magistrates' Courts of Matugga, Kasangati, Kiira, Nakawa, Goma, Mukono and Buikwe	Implemented as planned	
c) SCP Quarterly Performance Review meeting held	c) Small Claims Quarterly Performance Review meeting was held	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		13,696,044.903	
211102 Contract Staff Salaries		246,323.496	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,827,766.566	
212101 Social Security Contributions		19,515.882	
221001 Advertising and Public Relations		30,000.000	
221002 Workshops, Meetings and Seminars		26,112.750	
221009 Welfare and Entertainment		1,640,590.100	
221011 Printing, Stationery, Photocopying and Binding		401,821.528	
223003 Rent-Produced Assets-to private entities		578,699.278	
227001 Travel inland		2,228,592.374	
227004 Fuel, Lubricants and Oils		168,425.000	
228002 Maintenance-Transport Equipment		26,347.601	
Total For Budget Output		23,890,239.478	
Wage Recurrent		13,942,368.399	
Non Wage Recurrent		9,947,871.079	
Arrears		0.000	
AIA		0.000	
Total For Department		24,077,667.477	
Wage Recurrent		13,942,368.399	
Non Wage Recurrent		10,135,299.078	
Arrears		0.000	
AIA		0.000	
Develoment Projects			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A			
SubProgramme:03 Legal Education, Training and Research			
Sub SubProgramme:03 Capacity Building			
Departments			
Department:001 Judicial Training Institute (JTI)			
Budget Output:000034 Education and Skills Development			
PIAP Output: 19010504 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) Annual Judges Conference held	a) Annual Judges Conference conducted with 245 participants(122 Male, 123 Female)	Implemented as planned	
b) 14 Judges of the High Court inducted	d) 22 Judges of the High Court inducted(14 Male, 08 Female)	Induction was conducted as per the appointment	
c) 28 Magistrates Grade 1 inducted	e) 41 Grade One Magistrates inducted.(21 Male, 20 Female)	Induction was conducted as per the recruitment	
d) The South East African Chief Justice's Forum (SACF) conference held	d) The South East African Chief Justice's Forum (SACF) conference held	Implemented	
e) Vital decisions and laws compiled and disseminated to Judicial Officers(ULII)	e) 1467 Judgments and Rulings of the Court of Appeal scanned and uploaded on the ULII website	Implemented as planned	
f)60 Judicial Officers trained in Judgement writing(Northern region)	f) Nil	Activity deferred to next quarter	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			52,747.500
212101 Social Security Contributions			1,650.726
221002 Workshops, Meetings and Seminars			27,080.000
221003 Staff Training			473,113.499
221005 Official Ceremonies and State Functions			941,139.133
221007 Books, Periodicals & Newspapers			1,121.040
221009 Welfare and Entertainment			61,666.160
221011 Printing, Stationery, Photocopying and Binding			5,500.000
224011 Research Expenses			9,920.000
227001 Travel inland			36,890.000
227004 Fuel, Lubricants and Oils			26,392.500

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$'s Thousand
Item		Spent
228002 Maintenance-Transport Equipment		51,300.000
	Total For Budget Output	1,688,520.558
	Wage Recurrent	0.000
	Non Wage Recurrent	1,688,520.558
	Arrears	0.000
	AIA	0.000
	Total For Department	1,688,520.558
	Wage Recurrent	0.000
	Non Wage Recurrent	1,688,520.558
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	92,206,087.658
	Wage Recurrent	23,782,630.790
	Non Wage Recurrent	64,161,298.623
	GoU Development	4,262,158.245
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:19 Administration Of Justice		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 Judiciary General Administration		
Departments		
Department:001 Chambers of the Chief Justice		
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 12 Top Management meetings held	a) 2 Top management meetings held	
b) 4 Rules Committee meetings held	b) 4 Rules committee meetings held	
c) 4 supervisory visits conducted	c) 3 quarterly supervisory visits conducted in Kitgum, Gulu, Lamwo and Karamoja Region	
d) 48 Supreme Court administrative meetings held	d) 17 Supreme Court administrative meetings held	
e) 100 complaints handled	e) 79 Complaints handled	
f) 4 Regional/International events participated in	f) 4 Regional/International events participated in (the Southern and Eastern Africa Chief Justices’ Forum Conference, New Law Year and the launch of mediation by the Judiciary of Zambia in Lusaka, a bilateral Chief Justices meeting in Namibia and the East African Magistrates and Judges Association Conference in Arusha, Tanzania)	
g) 4 external stakeholders meetings held	g) 6 External stakeholders meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		517.175
211103 Statutory salaries		79,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		66,791.362
212101 Social Security Contributions		328.487
221009 Welfare and Entertainment		634,590.000
222001 Information and Communication Technology Services.		1,140.000
224011 Research Expenses		27,000.000
227001 Travel inland		288,766.211
227004 Fuel, Lubricants and Oils		175,380.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228002 Maintenance-Transport Equipment		227,788.990	
282101 Donations		135,000.000	
Total For Budget Output		1,636,802.225	
Wage Recurrent		80,017.175	
Non Wage Recurrent		1,556,785.050	
Arrears		0.000	
AIA		0.000	
Total For Department		1,636,802.225	
Wage Recurrent		80,017.175	
Non Wage Recurrent		1,556,785.050	
Arrears		0.000	
AIA		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) 27 meetings for the Chambers of the Deputy Chief Justice held		
b) 100 complaints effectively handled	b) 27 complaints effectively handled		
c) 12 External stakeholders' meetings held	c) 9 external stakeholders meetings held		
d) 4 Supervisory visits conducted	d) 3 quarterly supervisory visits conducted		
e) 4 Regional/International events participated in	e) 3 Regional/International events participated in (Southern and Eastern Africa Chief Justices’ Forum Conference, the East African Magistrates and Judges Association Conference in Arusha, Tanzania, and hosted a team from UNODC, including the regional representative and country representative)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211103 Statutory salaries		61,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		105,075.000	
221009 Welfare and Entertainment		420,636.684	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		2,700.000	
224011 Research Expenses		27,000.000	
227001 Travel inland		246,582.003	
227004 Fuel, Lubricants and Oils		133,177.500	
228002 Maintenance-Transport Equipment		80,445.053	
282101 Donations		105,000.000	
Total For Budget Output		1,181,616.240	
Wage Recurrent		61,000.000	
Non Wage Recurrent		1,120,616.240	
Arrears		0.000	
AIA		0.000	
Total For Department		1,181,616.240	
Wage Recurrent		61,000.000	
Non Wage Recurrent		1,120,616.240	
Arrears		0.000	
AIA		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) 3 quarterly adhoc field inspection visits conducted at Soroti, Masaka and Gulu High Court Circuits, Kumi, Lugazi, Rukungiri & Kiboga Chief Magistrates Courts and Busunju, Njeru & Kagadi Grade 1 Courts		
b) 20 Courts inspected	b) 19 Courts inspected (High Courts of Tororo, Moroto and Mbarara High Court Circuit, Mubende, Masaka, Kiboga, Mbarara, Rukungiri, Jinja, Fort Portal, Hoima, Mpigi, Arua & Kasese, Chief Magistrates Courts of Kapchorwa, Kawempe, Nakasongola & Kalangala, and Magistrate Grade 1 Court of Bujjuko)		
c) 800 complaints handled	c) 899 complaints handled		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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 Regional/International events participated in	d) 5 Regional/International events participated in (benchmarking trip to the Kingdom of Eswatini on the management of Sexual and Gender Based Violence and (SGBV) cases, Commonwealth Magistrates' and Judges Association conference, East African Magistrates and Judges Association Conference in Arusha, Tanzania, Annual General Meeting of the Judicial Institute for Africa in Johannesburg, South Africa, and East African Court of Justice Judicial Conference in Kigali, Rwanda
e) 4 Judges' quarterly review meetings held	e) 3 Judges quarterly review meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	450.018
211103 Statutory salaries	68,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,082.500
212101 Social Security Contributions	911.130
221009 Welfare and Entertainment	431,200.000
224011 Research Expenses	22,300.000
227001 Travel inland	686,016.000
227004 Fuel, Lubricants and Oils	119,940.000
228002 Maintenance-Transport Equipment	56,144.352
282101 Donations	90,000.000
Total For Budget Output	1,640,544.000
Wage Recurrent	68,950.018
Non Wage Recurrent	1,571,593.982
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,640,544.000
Wage Recurrent	68,950.018
Non Wage Recurrent	1,571,593.982
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Office of the Secretary to the Judiciary

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) 4 support supervision visits conducted		a) 3 support supervision visits conducted	
b) 48 Senior Management meetings held		b) 32 Senior Management meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		61,394.392	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		260,652.000	
221009 Welfare and Entertainment		157,602.000	
221011 Printing, Stationery, Photocopying and Binding		18,000.000	
221012 Small Office Equipment		6,840.000	
222001 Information and Communication Technology Services.		450.000	
222002 Postage and Courier		6,000.000	
227001 Travel inland		379,434.000	
227004 Fuel, Lubricants and Oils		72,455.999	
228002 Maintenance-Transport Equipment		9,839.000	
Total For Budget Output		972,667.391	
Wage Recurrent		61,394.392	
Non Wage Recurrent		911,272.999	
Arrears		0.000	
AIA		0.000	
Total For Department		972,667.391	
Wage Recurrent		61,394.392	
Non Wage Recurrent		911,272.999	
Arrears		0.000	
AIA		0.000	
Department:005 Chambers of the Chief Registrar			
Budget Output:000010 Leadership and Management			
PIAP Output: 19010501 Advocates enrolled and licensed			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
c) 400 Bailiffs licensed		b) 393 Bailiffs licensed	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010501 Advocates enrolled and licensed			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) 400 Advocates enrolled		a) 797 advocates enrolled	
b) 3,000 Advocates licensed		b) 3,376 Advocates licensed	
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) Regulations under AJA 2020 developed, gazetted, printed and disseminated		a) The Administration of the Judiciary (Judiciary Service) Regulations, 2025 gazetted, pending printing by UPPC	
b) 4 quarterly court inspections carried out		b) 3 quarterly court inspections carried out in (Arua High Court, Gulu High Court, Masaka High Court, Soroti High Court Circuit, Fort Portal High Court, Kasese High Court, Yumbe Chief Magistrates Court, Kasangati Chief Magistrates Court, Nakasongola Chief Magistrates Court, Lugazi Chief Magistrates Court, Buikwe Chief Magistrates Court, Arua Chief Magistrate Court, Gulu Chief Magistrate Court, Masaka Chief Magistrate Court, Kiryandongo Chief Magistrates Court, Nwoya Chief Magistrates Court, Nakisunga Grade 1, Ngogwe Grade 1, Kangulumira Grade 1, Nakifuma Grade 1, Goma Grade 1, Njeru Grade 1, Bujuuko Grade 1 and Paidha Grade 1)	
c) The history of the Judiciary documented		c) Further enrichment of the draft document is on-going	
d) 4 Bar Bench Committee/Stakeholder meetings held		d) 2 Bar Bench Committee/Stakeholder meetings held	
e) 4 State-funded legal representation implementation committee meetings held		e) 3 State funded legal representation/implementation committee meeting held	
f) 3 Judiciary Council meetings held		f) 3 Judiciary council meeting held	
g) 2 meetings with Registrars conducted		g) 2 Meetings with Registrars conducted	
h) Meeting with Chief Magistrates conducted		h) Meeting with Chief Magistrates conducted	
i) Meeting with Magistrates Grade I In-charge of research conducted		i) Meeting with Magistrates Grade I In-charge of research conducted	
j) Judiciary Council retreat held		N/A	
k) KPIs and the code of conduct enforced		k) KPIs and the code of conduct enforced	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
l) Taskforce drafting meetings - Regulations, Rules and Instruments conducted		l) Taskforce drafting meetings -Regulations, Rules and Instruments conducted	
m) Regulations, Rules and Instruments validated		m) N/A	
n) Client charter validated		n) N/A	
o) Anti-corruption strategy launched		o) Nil	
p) Committees - as per establishment of committees regulations, 2023 operationalised		p) Committees - as per establishment of committees regulations, 2023 operationalised	
q) International Organisations subscribed to		q) International Organisations subscribed to	
r) 12 meetings on Performance Enhancement Tool (PET) held		r) 9 meetings on Performance Enhancement Tool (PET) held	
s) 2 PET trainings for external stakeholders conducted		s) 99 staff trained in Performance Enhancement Tool(60 Judicial Officers and 39 non judicial officers) and PET rolled out at High Court Divisions of International Crimes, Criminal and Family and Chief Magistrates Courts of Standards, Utilities and Wildlife and Makindye	
t) PET awareness campaigns conducted		t) PET Communication/awareness campaigns conducted	
u) 4,000 communication materials procured		u) 2,000 communication materials procured	
v) Retreat to consider the draft Designation of Regional Courts of Appeal Instrument held		N/A	
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	
b) New Law Year ceremony held		b) New Law Year ceremony held	
PIAP Output: 19020601 Bailliffs supervised			
Programme Intervention: 190206 Strengthen implementation of Court decisions.			
b) 12 Bailiffs Disciplinary Committee meetings held		a) 9 Bailiffs Disciplinary Committee meetings 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)		1,579,515.000	
211107 Boards, Committees and Council Allowances		1,704,700.000	

VOTE: 101 Judiciary (Courts of Judicature)

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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
221001 Advertising and Public Relations			176,742.500
221002 Workshops, Meetings and Seminars			1,126,350.743
221003 Staff Training			152,305.000
221005 Official Ceremonies and State Functions			491,780.000
221007 Books, Periodicals & Newspapers			7,500.000
221009 Welfare and Entertainment			286,980.000
221011 Printing, Stationery, Photocopying and Binding			127,515.000
221017 Membership dues and Subscription fees.			317,010.858
222001 Information and Communication Technology Services.			4,517.774
222002 Postage and Courier			2,700.000
224011 Research Expenses			41,400.000
227001 Travel inland			414,355.547
227004 Fuel, Lubricants and Oils			83,940.000
228002 Maintenance-Transport Equipment			75,148.149
	Total For Budget Output		6,592,460.571
	Wage Recurrent		0.000
	Non Wage Recurrent		6,592,460.571
	Arrears		0.000
	AIA		0.000
	Total For Department		6,592,460.571
	Wage Recurrent		0.000
	Non Wage Recurrent		6,592,460.571
	Arrears		0.000
	AIA		0.000
Department:006 Inspectorate of Courts			
Budget Output:000023 Inspection and Monitoring			
PIAP Output: 19040201 Complaint handling improved			
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems			
a) 12 Disciplinary Committee meetings conducted		a) 17 Disciplinary Committee meetings conducted	
b) 4 Integrity Committee meetings conducted		b) 3 quarterly Integrity Committee meetings conducted	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 19040201 Complaint handling improved

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

b) Retreat on Monitoring and specialised investigation skills targeting Inspectors, Circuit Registrars and Chief Magistrates held	b) Nil
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PIAP Output: 19040203 Integrity Committees established and facilitated

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

a) 192 Judiciary Countrywide routine field inspections conducted	a) 224 Judiciary Countrywide field inspections conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	2,113.734
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,540.000
212101 Social Security Contributions	120.781
221003 Staff Training	64,615.000
221007 Books, Periodicals & Newspapers	2,203.200
221009 Welfare and Entertainment	155,826.000
221011 Printing, Stationery, Photocopying and Binding	47,572.838
227001 Travel inland	1,400,141.067
227004 Fuel, Lubricants and Oils	40,695.000
228002 Maintenance-Transport Equipment	9,568.039
Total For Budget Output	1,867,395.659
Wage Recurrent	2,113.734
Non Wage Recurrent	1,865,281.925
Arrears	0.000
AIA	0.000
Total For Department	1,867,395.659
Wage Recurrent	2,113.734
Non Wage Recurrent	1,865,281.925
Arrears	0.000
AIA	0.000

Department:007 Registry at the High Court

Budget Output:000014 Administrative and Support Services

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
e) 48 Circuit Court User Committees meetings held		e) 36 Circuit Court User Committees meetings held	
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
a) 12 High Court Circuits supervised		a) 9 High Court Circuits supervised (Soroti , Jinja, Iganga, Luweero, Mbarara, Soroti, Hoima and Kiboga)	
b) 3 Law Reform Committee review meetings held		b) Law Reform Committee review meeting held	
c) 8 Court Registries and archives re-organized		c) 6 Court Registries and archives reorganized (Mbarara, Bushenyi, Fort Portal High Courts, High Court Central Archives and Anti-Corruption and Civil High Court Division)	
d) 4 Quarterly Plea-Bargaining camps held		d) 3 quarterly Plea Bargaining camps held in High Court Circuits of Mbarara, Jinja, Mpigi, Soroti, Arua, Mbale and Iganga and Kitalya prison	
f) Law Reform Committee Retreat held		f) Law Reform Committee Retreat held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			15,019.906
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			232,110.000
221009 Welfare and Entertainment			196,992.000
221011 Printing, Stationery, Photocopying and Binding			2,000.000
224011 Research Expenses			28,200.000
227001 Travel inland			391,400.000
227004 Fuel, Lubricants and Oils			12,432.200
228002 Maintenance-Transport Equipment			1,702.188
Total For Budget Output			879,856.294
Wage Recurrent			15,019.906
Non Wage Recurrent			864,836.388
Arrears			0.000
AIA			0.000
Total For Department			879,856.294
Wage Recurrent			15,019.906
Non Wage Recurrent			864,836.388

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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

Department:009 Registry of Planning, Research and Development

Budget Output:000006 Planning and Budgeting Services

PIAP Output: 19010502 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

a) 4 quarterly meetings of the Judiciary Terms and Conditions of Service on the implementation of the Administration of the Judiciary Act, 2020 held.	
b) 4 support supervision visits Conducted	b) 3 support supervision visits conducted
c) 4 Quarterly Court Performance review meetings held	c) 3 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) N/A
f) 12 M&E Visits Conducted	f) 9 M&E visits conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	169,608.397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	374,370.000
221001 Advertising and Public Relations	14,882.000
221002 Workshops, Meetings and Seminars	213,100.000
221003 Staff Training	111,745.000
221009 Welfare and Entertainment	69,387.000
221011 Printing, Stationery, Photocopying and Binding	53,231.250
227001 Travel inland	872,236.760
227004 Fuel, Lubricants and Oils	49,450.000
228002 Maintenance-Transport Equipment	59,033.088
228004 Maintenance-Other Fixed Assets	4,315.000
Total For Budget Output	1,991,358.495
Wage Recurrent	169,608.397
Non Wage Recurrent	1,821,750.098

VOTE: 101 Judiciary (Courts of Judicature)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	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) 2 Quarterly reports on the Monetary value of cases produced
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	32,790.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	221,250.000
221009 Welfare and Entertainment	39,140.000
221011 Printing, Stationery, Photocopying and Binding	18,000.000
224011 Research Expenses	27,000.000
227001 Travel inland	174,935.333
228002 Maintenance-Transport Equipment	30,883.018
Total For Budget Output	543,998.351
Wage Recurrent	32,790.000
Non Wage Recurrent	511,208.351
Arrears	0.000
AIA	0.000
Total For Department	2,535,356.846
Wage Recurrent	202,398.397
Non Wage Recurrent	2,332,958.449
Arrears	0.000
AIA	0.000

Department:010 Registry for Public Relations and Communication

Budget Output:000011 Communication and Public Relations

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19020302 Community outreaches conducted			
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.			
a) Awareness campaigns conducted in 15 High Court Circuits		a) Awareness campaigns conducted in 11 High Court Circuits: (Kabale High Court, Mpigi High Court, Hoima High Court, Kiboga High Court, Masindi High Court, Luwero High Court, Mukono High Court, Luwero High Court, Kiboga High Court, Mbale High Court, Lira High Court	
d) 12 Customer care engagements conducted		d) 15 Customer care engagements conducted at the High Court of Arua, Masindi, Luwero, Mukono, Hoima, Iganga, Soroti and Mpigi, and at the Chief Magistrates Courts of Wakiso, Nakawa, Entebbe, Kajjansi, Kira, Kasangati and Nabweru	
PIAP Output: 19020303 Court open days conducted			
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.			
b) All Complaints and inquiries received through the toll free line managed		b) All complaints and inquiries received through the toll-free line managed	
a) 24 Court Open Days conducted		a) a) 21 Court Open Days conducted in High Court Circuits of Arua, Tororo, Mpigi, Mukono, Moroto, Mbarara , Kasese, Mbale, Jinja, Hoima, Fort Portal, Mubende, Masaka and Chief Magistrate courts of Namayingo , Nakasongola, Kalangala, Kapchorwa, Wakiso, Kayunga,Kawempe, and Bujuuko Magistrate Grade One Court.	
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	
c) 10,000 IEC Materials on Court processes and services disseminated		c) 15,500 IEC materials on Court processes and services disseminated	
c) 36 Radio/TV Talk shows conducted		c) 90 radio/TV talk shows conducted (Salam TV -27 talk shows, Channel 44 - 3, Star TV - 1, NTV - 4, UBC-1, 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, NBS-1, Tropical FM in Mubende, Elgon FM in Mbale, Dunamis Radio in Mukono, Radio West in Mbarara, Ateker FM in Moroto, Voice of Teso and Etop FM in Soroti, Arua One and Radio Pacis in Arua, Voice of Toro and Jubilee fm, NTV, NBS TV, Salam TV - 12, Gugudde TV - 6, Radio One - 2, CBS - 4, Voice of Kigezi, Namayingo FM, Arua One, Ssese FM, East FM, Kapchorwa Trinity Radio, Kabalega FM)	
b) National Court Open Day held		Nil	

VOTE: 101 Judiciary (Courts of Judicature)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19020304 Print, electronic and social media campaigns conducted			
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.			
b) 5000 copies of the Judiciary Insider Magazine published		b) 3000 copies of the Judiciary Insider Magazine published	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			106,110.000
212101 Social Security Contributions			3,593.409
221001 Advertising and Public Relations			2,039,205.179
221003 Staff Training			340,000.000
221009 Welfare and Entertainment			190,800.000
227004 Fuel, Lubricants and Oils			17,649.991
228002 Maintenance-Transport Equipment			3,399.777
Total For Budget Output			2,700,758.356
Wage Recurrent			0.000
Non Wage Recurrent			2,700,758.356
Arrears			0.000
AIA			0.000
Total For Department			2,700,758.356
Wage Recurrent			0.000
Non Wage Recurrent			2,700,758.356
Arrears			0.000
AIA			0.000
Department:011 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) 360 Internal assurance services provided		a) 270 Internal assurance services provided	
c) 12 Field Inspections conducted		c) 9 Field inspections conducted	
b) 4 Internal Audit Reports produced		b) 3 Internal Audit Reports produced	
d) 4 Quarterly Audit committee meetings held		d) 3 Quarterly Audit committee meeting held	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			48,621.517
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			205,064.999
221003 Staff Training			18,000.000
221009 Welfare and Entertainment			169,200.000
221017 Membership dues and Subscription fees.			14,144.820
227001 Travel inland			1,125,000.000
227004 Fuel, Lubricants and Oils			36,969.131
228002 Maintenance-Transport Equipment			16,776.000
Total For Budget Output			1,633,776.467
Wage Recurrent			48,621.517
Non Wage Recurrent			1,585,154.950
Arrears			0.000
AIA			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		b) 9-month financial statement prepared	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
d) 4 Support supervision visits undertaken		c) 3 Support supervision visits undertaken at the Courts of Luwero HC, Luwero CM, Mukono HC, Mukono CM, Lugazi CM, Iganga HC, Iganga CM, Bugiri CM, Busembatia G1, Budaka CM, Pallisa CM, Mbale HC, Mbale CM, Sironko CM, Kapchorwa CM, Namutumba G1, Bukwo Nakasongola CM, Mpigi HC, Mpigi CM, Wobulenzi GI, Nakaseke CM Nakawa CM, Nabweru CM, Kasangati CM, Pakwach G1 Court, Nebbi, Arua CM, Arua HC, Maracha G1, Koboko CM, Yumbe CM,Moyo CM, Adjumani CM, Gulu CM, Gulu HC, Kitgum HC, Kitgum CM, Pader CM, Patongo HC, Patongo CM, Lira HC, Lira CM, Alebtong CM, Amuria G1, Soroti HC, Soroti CM, Katakwi CM, Serere CM, Kumi CM, Bukedea G1,Sironko CM, Kapchorwa CM, Tororo HC, Tororo CM, Busia CM, Namayingo CM, Mayuge CM, Jinja HC, Jinja CM, Budaka CM, Pallisa CM and Namutumba CM	
e) Board of Survey conducted		d) Board of Survey conducted	
f) ICPAU/ACCA subscription for 8 staff paid		e) ICPAU/ACCA subscription for 8 staff paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			155,984.035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			472,747.353
212101 Social Security Contributions			1,863.900
221003 Staff Training			18,000.000
221009 Welfare and Entertainment			286,200.000
221011 Printing, Stationery, Photocopying and Binding			6,000.000
221016 Systems Recurrent costs			299,900.000
227001 Travel inland			1,953,000.000
227004 Fuel, Lubricants and Oils			72,712.500
228002 Maintenance-Transport Equipment			69,978.972
Total For Budget Output			3,336,386.760
Wage Recurrent			155,984.035
Non Wage Recurrent			3,180,402.725
Arrears			0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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) 9 Monthly statutory reports prepared and submitted to PPDA		
b) Quarterly monitoring of Contracts conducted	b) Monitoring of contracts conducted		
c) Assets disposed of	c) Assets disposed of		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		10,486.978	
211102 Contract Staff Salaries		3,531.678	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		71,797.488	
211107 Boards, Committees and Council Allowances		54,000.000	
212101 Social Security Contributions		3,660.648	
221001 Advertising and Public Relations		90,000.000	
221009 Welfare and Entertainment		102,600.000	
227001 Travel inland		249,000.000	
227004 Fuel, Lubricants and Oils		19,825.000	
228002 Maintenance-Transport Equipment		7,472.699	
Total For Budget Output		612,374.491	
Wage Recurrent		14,018.656	
Non Wage Recurrent		598,355.835	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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

a) 12 field inspections conducted	a) 9 field inspections conducted in 26 Courts (Mbarara HC & CM, Kanoni CM, Kiboga HC & CM, Hoima H/C & CM, Masindi HC, Nebbi CM, Arua HC, Koboko G1, Dokolo G1, Jinja HC/CM, Masindi HC/CM, Hoima HC/CM, Kiboga HC/CM, Busunju G1, Namayingo G.1, Iganga HC/CM, Bugiri CM, Busia CM)
c) Meeting of the Permanent Secretary with Office Supervisors conducted	c) Nil
d) Meeting of the Permanent Secretary with Secretaries conducted	d) Nil
e) 176 Upcountry staff trained in fire fighting	e) 132 upcountry staff trained in fire fighting
g) 577 Digital number plates acquired	g) 391 digital number plates acquired
h) 258 Court premises maintained	h) 258 Court premises maintained
i) 336 Vehicles and 251 motorcycles maintained	i) 336 vehicles and 244 motorcycles maintained
k) 79 Staff trained and equipped with Safety skills	k) 69 staff trained and equipped with safety skills
l) Team building exercise for Finance and Administration held	l) N/A
n) 2 Management skills improvement engagement for Office Supervisors	n) 2 Management skills improvement engagements for Office Supervisors held

PIAP Output: 19010503 Capacity of duty bearers strengthened.

Programme Intervention: 190105 Strengthen capacity of duty bearers

b) 100 drivers trained in practical defensive skills	b) 40 drivers trained in practical defensive skills
f) 4 Upcountry security assessment visits conducted	f) 3 upcountry security assessment visits conducted
j) Professional Attire for 20 Judicial Officers procured	j) Professional attire procured for 127 Judicial Officers (2 Justices of the Supreme Court, 4 Justices of the Court of Appeal, 6 Judges of the High Court, 18 Registrars and 97 Chief Magistrates)
m) Adhoc Board of Survey conducted	m) Adhoc Board of Survey was ongoing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	316,603.842
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	333,720.000
212101 Social Security Contributions	1,864.089

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	21,285.000	
221002 Workshops, Meetings and Seminars	243,930.000	
221003 Staff Training	341,250.000	
221009 Welfare and Entertainment	333,252.000	
221011 Printing, Stationery, Photocopying and Binding	2,286,500.000	
221012 Small Office Equipment	84,512.100	
221017 Membership dues and Subscription fees.	500.000	
222001 Information and Communication Technology Services.	145,028.226	
222002 Postage and Courier	25,000.000	
223001 Property Management Expenses	4,865,596.983	
223002 Property Rates	22,012.000	
223004 Guard and Security services	5,514,788.284	
223005 Electricity	1,124,999.064	
223006 Water	600,000.000	
224004 Beddings, Clothing, Footwear and related Services	337,878.040	
227001 Travel inland	765,556.085	
227002 Travel abroad	1,527,027.760	
227004 Fuel, Lubricants and Oils	1,003,261.500	
228002 Maintenance-Transport Equipment	1,258,478.844	
228003 Maintenance-Machinery & Equipment Other than Transport	30,456.400	
228004 Maintenance-Other Fixed Assets	43,815.540	
352899 Other Domestic Arrears Budgeting	227,027.424	
Total For Budget Output		21,454,343.181
Wage Recurrent		316,603.842
Non Wage Recurrent		20,910,711.915
Arrears		227,027.424
AIA		0.000
Budget Output:000035 Library Services		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19030401 Resource centres established and equipped			
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice			
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,FortPortal,Mbarara,Kabale,Luwero,Hoima,Iganga,Moroto,Rukungiri,Tororo, Kitgum,Kasese,Kiboga and Bushenyi inspected	c) 18 Court Libraries in Fort Portal, Tororo, Kabale, Moroto, Bushenyi, Mbarara, Gulu, Masindi, Mbale, Kiboga, Soroti, Rukungiri, Masaka, Mubende, Mpigi, Kasese, Iganga and Luwero were inspected		
d) Subscription for UPPC renewed	d) Subscription for UPPC renewed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			21,800.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			26,208.428
221007 Books, Periodicals & Newspapers			848,961.654
221009 Welfare and Entertainment			65,700.000
221011 Printing, Stationery, Photocopying and Binding			18,823.500
221017 Membership dues and Subscription fees.			441,241.826
227001 Travel inland			189,748.200
227004 Fuel, Lubricants and Oils			10,274.233
228002 Maintenance-Transport Equipment			5,549.998
Total For Budget Output			1,628,307.839
Wage Recurrent			21,800.000
Non Wage Recurrent			1,606,507.839
Arrears			0.000
AIA			0.000
Total For Department			28,665,188.738
Wage Recurrent			557,028.050
Non Wage Recurrent			27,881,133.264

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	227,027.424
AIA	0.000

Department:012 Human Resource Management Department

Budget Output:000005 Human Resource Management

PIAP Output: 19030301 Relevant staff recruited

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

a) Judiciary Service Human Resource Policies, Procedures and Manual developed	a) Development of Judiciary Service Human Resource Policies Procedures and Manual ongoing
g) 740 staff sensitised on Human Resource Management Policies (Client Charter, Code of Conduct, the Judiciary Service Regulations in Eastern Region)	g) 200 (84 Male and 116 Female) staff sensitised on selected Human Resource Management Policies.
a) 400 Non-Judiciary staff inducted	a) 70 (34 Male and 36 Female) newly appointed staff inducted

PIAP Output: 19030501 Capacity of staff strengthened

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

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) 170 (92 male & 78 female) Judiciary staff trained on the Human Capital Management System (Western and Northern Region)
d) 120 Court Clerks trained in Customer Care, Communiation, Ethics and Intergrity, 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 Eastern Region & Karamoja sub-Region)
f) 4 change management training on the transition from the Public Service to the Judiciary Service conducted	f) 1 Change management training on the transition from the Public Service to the Judiciary Service conducted with 100 participants (41 male and 59 female)
h) 70 staff trained on pre-retirement	h) 86 staff (49 Male and 37 Female) trained on pre-retirement
i) 100 Process Servers trained in Customer Care, Communication, Interpersonal Relations and Performance Management	i) 70 staff (51 Male and 49 Female) trained in Customer Care, Communication, Interpersonal Relations and Performance Management
j) Team Building and farewell event conducted	j) Team Building and farewell event conducted

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19030501 Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
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		k) 1000 copies of the HIV/AIDS Workplace policy printed	
l) 70 Accounts cadre trained in basic financial management and procedures		e) 70 Accounts cadre (43 female, 27 male) trained in basic financial management and procedures	
m) 80 Secretaries trained in Court recording and transcription		f) 50 Secretaries (47 Female, 3 Male) trained in Court recording and transcription	
n) Training Needs Assessment conducted		n) Training Needs Assessment conducted	
o) The Judiciary Gender Policy disseminated		o) Nil	
p) Training Calendar developed		p) Training Calendar developed	
q) Professional counselling services for staff provided		q) Professional counselling services for staff provided	
r) 96 Health run sessions conducted		r) 60 Health run sessions conducted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	67,543.444
211102 Contract Staff Salaries	8,078.455
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,481,661.444
212101 Social Security Contributions	2,582.769
212102 Medical expenses (Employees)	4,804,994.194
221001 Advertising and Public Relations	324,830.000
221002 Workshops, Meetings and Seminars	143,350.000
221003 Staff Training	896,610.500
221009 Welfare and Entertainment	313,452.000
221011 Printing, Stationery, Photocopying and Binding	67,500.000
221016 Systems Recurrent costs	30,000.000
224004 Beddings, Clothing, Footwear and related Services	25,963.200
227001 Travel inland	169,818.750
227004 Fuel, Lubricants and Oils	70,965.000
228002 Maintenance-Transport Equipment	10,345.888
273102 Incapacity, death benefits and funeral expenses	532,100.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
273104 Pension		18,905,995.905	
273105 Gratuity		1,658,696.264	
273107 Ex-Gratia for other Retired and Serving Public Servants		615,600.000	
Total For Budget Output		33,130,087.813	
Wage Recurrent		75,621.899	
Non Wage Recurrent		33,054,465.914	
Arrears		0.000	
AIA		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) Central Registry and Archives re-organised		a) Nil	
a) 70 Records Staff trained on Ethics and integrity, Performance Management and Customer care		a) 70 Records staff (41 Female & 29 Male) trained in Ethics and Integrity, Performance Management and Customer Care	
b) Retention and disposal schedule implemented		b) Retention and reservation schedule implemented	
c) Central Registry and Archives re-organised		c) Central Registry and Archives re-organised	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		8,331.608	
211102 Contract Staff Salaries		2,229.327	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,246.000	
221009 Welfare and Entertainment		54,000.000	
221011 Printing, Stationery, Photocopying and Binding		46,569.993	
222002 Postage and Courier		25,545.540	
227001 Travel inland		56,967.999	
228004 Maintenance-Other Fixed Assets		226.669	
Total For Budget Output		220,117.136	
Wage Recurrent		10,560.935	
Non Wage Recurrent		209,556.201	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears0.000
	AIA0.000

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 & 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) 2 awareness campaigns on HIV/AIDS policy and TB conducted at Judicial Training Institute, and the High Court Circuits of Hoima, Kiboga, Rukungiri and Kabale
c) Quarterly HIV/AIDS and TB Management Committee meetings conducted	c) 5 quarterly HIV/AIDS and TB Management Committee meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	177,660.000
221001 Advertising and Public Relations	27,358.601
221009 Welfare and Entertainment	19,500.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
227001 Travel inland	119,192.637
Total For Budget Output	345,711.238
Wage Recurrent	0.000
Non Wage Recurrent	345,711.238
Arrears	0.000
AIA	0.000
Total For Department	33,695,916.187
Wage Recurrent	86,182.834
Non Wage Recurrent	33,609,733.353
Arrears	0.000
AIA	0.000

Department:013 Information and Communication Technology

Budget Output:000019 ICT Services

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010101 Justice delivery systems automated			
Programme Intervention: 190101 Automate and Integrate information management systems			
b) ECCMIS System maintained		b) ECCMIS 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 14 Courts (3 High Court Divisions: - Criminal, Family Division and International Crimes Division; 5 Chief Magistrate Courts: - Buganda Road, Standards, Utilities & Wildlife Court, Makindye CM, Nakawa CM Court, and Nateete/Rubaga CM, Entebbe CM, Nabweru CM, Kira CM and Luweero CM, and 2 Magistrates Grade 1 Courts: - City Hall G1 and the LDC G1)	
d) 4 ECCMIS implementation review workshops held		d) 3 Quarterly ECCMIS implementation review workshop held	
e) 4 ECCMIS public awareness activities on ECCMIS carried out		e) 3 Quarterly public awareness activities on ECCMIS carried out	
a) LAN/WAN infrastructure installed in 8 Court stations (Rukungiri High Court, Budaka, Paidha, Pallisa, Kapchorwa, Mitooma, Butambala and Namayingo Chief Magistrate Courts)		h) LAN/WAN infrastructure installed in Rukungiri High Court and Budaka Chief Magistrate Court	
i) 4 ICT Security Systems installed and maintained (Antivirus, CISCO Fire Power, Mail filter and Data Backup)		k) 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		l) Cabled Internet services on UTL & MTN subscribed for 45 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, Kapchorwa, Mitooma, 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		m) 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 49 new users in 13 new ECCMIS Stations	
j) 4 ECCMIS Change Management sessions conducted		n) 3 Quarterly ECCMIS Change Management sessions conducted	
PIAP Output: 19010102 Use of digital solutions increased			
Programme Intervention: 190101 Automate and Integrate information management systems			
a) ECCMIS Phase 2 tasks completed and ECCMIS Final Acceptance Certificate issued		a) ECCMIS consultancy paid	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010102 Use of digital solutions increased			
Programme Intervention: 190101 Automate and Integrate information management systems			
f) Video Conferencing Systems procured and installed for International Crimes Division and Anti-Corruption Division		a) Procurement of 2 Video Conferencing Systems for International Crimes Division (1) and Anti-Corruption Division (1) was at bidding stage	
g) A Court Recording and Transcription System procured for Kitgum High Court		f) Procurement of a court recording and transcription system for Kitgum High Court was at bidding stage	
h) The Judiciary Judgement Writing Tool developed		g) Development of the Judiciary Judgement Writing Tool was at the third stage of development	
i) Judiciary ICT policy reviewed		b) Compilation of draft report ongoing	
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)		i) Training of users for Court Case Administration System was ongoing in 3 Courts (Paidha, Wobulenzi and Pallisa Chief Magistrates Courts)	
c) 80 laptops procured for ECCMIS users, Hon. Justices, new staff and replacement of obsolete ones		c) 60 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		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		e) Court files for 2 ECCMIS Court Stations (Supreme Court and Constitutional Court/Constitutional Court) digitalized	
f) 150 desktop computers procured for Court Stations and ECCMIS User Courts		j) 150 desktop computers procured for Court Stations and ECCMIS User Courts	
g) Subscriptions for LEXIS NEXIS for 750 Judicial Officers renewed		f) Subscriptions for LEXIS NEXIS for 750 Judicial Officers renewed	
h) Subscriptions for AFRICAN LII renewed		g) Subscriptions for AFRICAN LII renewed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		226,957.500	
212101 Social Security Contributions		5,370.774	
221001 Advertising and Public Relations		238,450.200	
221002 Workshops, Meetings and Seminars		361,836.103	
221003 Staff Training		944,169.500	
221008 Information and Communication Technology Supplies.		8,596,829.705	
221009 Welfare and Entertainment		489,092.400	
221017 Membership dues and Subscription fees.		1,740,802.294	
225101 Consultancy Services		2,297,931.174	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
225201 Consultancy Services-Capital			287,967.570
227001 Travel inland			1,084,290.000
227004 Fuel, Lubricants and Oils			66,449.805
228002 Maintenance-Transport Equipment			53,773.591
	Total For Budget Output		16,393,920.616
	Wage Recurrent		0.000
	Non Wage Recurrent		16,393,920.616
	Arrears		0.000
	AIA		0.000
	Total For Department		16,393,920.616
	Wage Recurrent		0.000
	Non Wage Recurrent		16,393,920.616
	Arrears		0.000
	AIA		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) The Judiciary Budget Framework Paper for FY 2025/2026 prepared	a) Judiciary Budget Framework FY 2024/25 prepared		
b) The Judiciary Policy Statement for FY 2025/2026 prepared	b) Judiciary Policy Statement FY 2025/26 prepared		
c) Half-annual and Annual Administration of Justice Programme performance reports prepared	c) Administration of Justice Programme Half-Year Performance Report FY 2024/25 produced and discussed		
d) 4 Policy and Planning support supervision field visits conducted	d) 3 Quarterly Policy and Planning support supervision field visits conducted		
e) Judiciary Strategic Plan VI developed	e) Development of the Judiciary Strategic Plan VI ongoing		
f) The Planning retreat held	f) NA		
g) 4 Quarterly Project performance reports prepared	g) 3 Quarterly Project performance reports prepared		
h) 4 Administration of Justice Technical Working Group meetings held	h) 3 Quarterly Administration of Justice Programme Technical Working Group meetings held		
i) Programme Budget Framework Paper for FY 2025/2026 prepared	i) Programme Budget Framework Paper for FY 2025/2026 prepared		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
j) 4 Quarterly Judiciary performance reports prepared for the FY 2024/25	j) 3 Quarterly Judiciary performance reports prepared	
k) M&E MIS developed	k) Process for development of M&E MIS was ongoing	
l) 4 Policy and Planning support supervision field visits conducted	l) Quarterly Policy and Planning support supervision field visits conducted	
m) End-term evaluation of the Judiciary Strategic Plan V 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	n) 3 Quarterly Reports 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	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	p) Administration of Justice Programme Secretariat Activities conducted	
q) 2 Programme leadership Committee meetings conducted	q) 2 Programme leadership Committee meetings conducted	
r) 4 Quarterly Programme Working Group meeting conducted	r) 3 Quarterly Programme Working Group meetings conducted	
s) Programme PIAP in line with NDP IV prepared	s) Programme PIAP in line with NDP IV prepared	
t) AJP Programme Strategic Plan developed	t) AJP Programme Strategic Plan draft in place	
u) Programme Annual Performance Report FY 2023/24 prepared	u) Programme Annual Performance Report FY 2023/24 prepared	
v) Administration of Justice Programme Half-Year Performance Report FY 2024/25 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\$hs Thousand
Item	Spent	
211102 Contract Staff Salaries	712.243	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	529,710.000	
212101 Social Security Contributions	7,905.498	
221002 Workshops, Meetings and Seminars	104,225.001	
221009 Welfare and Entertainment	608,826.000	
221011 Printing, Stationery, Photocopying and Binding	295,092.822	
221016 Systems Recurrent costs	118,800.000	
224011 Research Expenses	28,200.000	
225101 Consultancy Services	346,823.696	
227001 Travel inland	751,212.000	
Total For Budget Output		2,791,507.260
Wage Recurrent		712.243

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,790,795.017
	Arrears	0.000
	AIA	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) Final draft of the Judiciary statistical abstract 2023/24 produced
b) 4 Statistical Quality Assurance field visits conducted	b) 3 Quarterly statistical quality assurance field visits conducted
c) 3 Consultative meetings on statistical user requirements conducted	c)3 Consultative meetings on statistical user needs conducted
d) Statistical data quality audits by UBOS conducted	d) Statistical data quality audit- Institutional Environment Assessment by UBOS conducted
e) Data on Judiciary Key indicators including SDGs NSIs and NPGEIs collected	e) 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	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,665.000
221009 Welfare and Entertainment	115,191.000
221011 Printing, Stationery, Photocopying and Binding	81,270.000
227001 Travel inland	303,727.500
Total For Budget Output	627,853.500
Wage Recurrent	0.000
Non Wage Recurrent	627,853.500
Arrears	0.000
AIA	0.000
Total For Department	3,419,360.760
Wage Recurrent	712.243
Non Wage Recurrent	3,418,648.517
Arrears	0.000
AIA	0.000

Department:016 Engineering and Technical Services

Budget Output:000017 Infrastructure Development and Management

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 for Soroti and Gulu High Courts was completed at 100%, and they are under defects liability period, while Kampala High Court was at 90% completion		
b) 11 Chief Magistrates Courts renovated (Moroto Kamuli, Dokolo, Tororo, Entebbe, Kiboga, Mbale, Nabweru, Kapchorwa, Apac and Kabale)	b) The renovation of the CM Courts of Kamuli, Mbale, Nabweru and Entebbe was completed. Apac was at 35% completion, Moroto was at 85% completion, Kapchorwa was at 90% completion and emergency works were done at Dokolo CM		
c) 7 Magistrate Grade One Courts renovated (Nabilatuk, Oyam, Pader, Otuke, Ngora, Apalla and Aduku)	c) Pader, Nabilatuk and Otuke Magistrate Grade 1 Courts renovations were completed. Renovation of Ngora magistrate Grade 1 Court was at 90% completion, Aduku Magistrate Grade 1 was at 95% completion and Oyam was at 85% completion		
d) 10 generators, 18 solar systems and 50 air conditioners maintained	d) 14 Generators, 6 Solar Panels and 25 Air conditioners maintained		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211102 Contract Staff Salaries		24,515.778	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		146,497.500	
212101 Social Security Contributions		5,030.769	
221009 Welfare and Entertainment		244,152.000	
225204 Monitoring and Supervision of capital work		322,990.000	
227001 Travel inland		43,920.000	
227004 Fuel, Lubricants and Oils		141,900.000	
228001 Maintenance-Buildings and Structures		3,131,476.195	
228002 Maintenance-Transport Equipment		74,800.000	
228003 Maintenance-Machinery & Equipment Other than Transport		209,800.001	
Total For Budget Output		4,345,082.243	
Wage Recurrent		24,515.778	
Non Wage Recurrent		4,320,566.465	
Arrears		0.000	
AIA		0.000	
Total For Department		4,345,082.243	
Wage Recurrent		24,515.778	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	4,320,566.465
	Arrears	0.000
	AIA	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) 3 Quarterly Reports on pending judgments produced
b) 12 Statistical Reports on Court Performance produced	b) 9 Statistical reports on Court performance produced
c) 12 Data Management Committee Meetings conducted	c) 9 Data Management Committee meetings conducted
d) 12 Data Management Technical Committee meetings held	d) 9 Data Management Technical Committee meetings held
e) 4 field visits on triangulation of monthly statistics conducted	e) 3 Quarterly field visits on triangulation of monthly statistics conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	660,636.000
221009 Welfare and Entertainment	194,400.000
221011 Printing, Stationery, Photocopying and Binding	486,420.000
224011 Research Expenses	10,560.000
227001 Travel inland	387,221.667
227004 Fuel, Lubricants and Oils	10,281.863
228002 Maintenance-Transport Equipment	11,172.032
Total For Budget Output	1,760,691.562
Wage Recurrent	0.000
Non Wage Recurrent	1,760,691.562
Arrears	0.000
AIA	0.000

Budget Output:610018 Coordination of Magistrates Courts

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

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

a) Registries and Archives in 8 Chief Magistrates' Courts re-organised	a) Registries in Katakwi, Tororo, Bubulo, Budaka, Jinja, Kayunga, Lugazi, Nabweru and Kasangati Chief Magistrates' Courts re-organised
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VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
b) Registries and Archives in 8 Magistrates' Grade I Courts re-organised	b) Registries and Archives in Buyende, Kyotera, Kalisizo, Lukaya and Wobulenzi Magistrates' Grade I Courts re-organised	
c) Support Supervision conducted in 24 Magistrates' Courts	c) Support Supervision conducted in 12 Magistrates' Courts (Nebbi CM, Pakwach GI, Paidha GI, Bushyenyi CM, Kagango GI, Mitooma CM, Mityana CM, Bujjuku GI, Kakindu GI, Soroti CM, Kumi CM and Bukedea	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	675.027	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	146,376.000	
212101 Social Security Contributions	2,197.506	
221009 Welfare and Entertainment	108,000.000	
227001 Travel inland	283,002.970	
227004 Fuel, Lubricants and Oils	7,950.000	
228002 Maintenance-Transport Equipment	15,872.015	
Total For Budget Output		564,073.518
Wage Recurrent		675.027
Non Wage Recurrent		563,398.491
Arrears		0.000
AIA		0.000
Total For Department		2,324,765.080
Wage Recurrent		675.027
Non Wage Recurrent		2,324,090.053
Arrears		0.000
AIA		0.000
Development Projects		
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings		
Budget Output:000017 Infrastructure Development and Management		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings			
PIAP Output: 19020101 Justice centres constructed			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
a) Construction of Soroti and Rukungiri High Court buildings completed		a) Construction of Rukungiri High Court building completed and handed over, and Soroti High Court at 75% completion	
b) Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings completed		b) Construction of Budaka Chief Magistrate Court was complete and under defects liability period, while the Alebtong and Lyantonde Chief Magistrate Courts were at 60% and 70% completion, respectively.	
c) Construction of Abim, Patongo and Karenga Magistrate Grade 1 Court buildings completed		c) Construction of Patongo Magistrate Grade 1 was completed and under defects liability, while Abim and Karenga Magistrate Grade 1 Court buildings were at 40% and 95% completion, respectively	
d) Tororo High Court building constructed - Phase 2		d) Construction of Tororo High Court building was at 52% completion	
e) Mbarara and Gulu Regional Court of Appeal buildings constructed - Phase 1		e) Procurement of consultancy services for design and supervision for the construction of Mbarara and Gulu Regional Court of Appeal buildings was at the stage of contract clearance by the Solicitor General	
f) Mpigi, Hoima and Mukono-Annex High Court buildings constructed - Phase 1		f) Procurement of a contractor for construction of Mpigi HC building was at solicitation of bids, while preparation of designs for Hoima HC and Mukono HC Annex buildings was ongoing	
g) Amolatar, Nyarushanje, Katine and Bubulo Chief Magistrate Court buildings constructed - Phase 1		g) Procurement of the contractor for the construction of Amolatar CM court building was ongoing at bid evaluation stage while the procurement for Rakai, Katine and Bubulo CMs was at solicitation of bids	
h) Busembatia, Nyarushanje, Rubuguri and Adwari Magistrate Grade One Court buildings constructed - Phase 1		h) Procurement of the contractor for the construction of Busembatia, Nyarushanje, Rubuguri & Adwari Magistrate Grade One Court buildings were ongoing at bidding stage	
i) Moyo, Karenga, Bukwo, Rubuguri and Buhwejju institutional houses constructed - Phase 1		i) Procurement of a contractor for the construction of Moyo, Bukwo, and Buhweju was at best evaluated bidder stage, Karenga was at contract signing stage, and Rubuguri was at contract clearance by the Solicitor General	
j) A wall fence at Nakasongola constructed		j) Procurement for the construction of a wall fence at Nakasongola was at 90% completion	
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) Partial payment for Sheema Justice Center, Supreme Court and Court of Appeal buildings made	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings			
PIAP Output: 19020103 Land acquired			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
a) 30 land titles processed and acquired		a) 10 land titles processed and acquired	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
312121 Non-Residential Buildings - Acquisition		4,488,021.107	
Total For Budget Output		4,488,021.107	
GoU Development		4,488,021.107	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		4,488,021.107	
GoU Development		4,488,021.107	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Project:1644 Retooling of the Judiciary			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 19020102 Justice centres equipped			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
d) 5 Laptops procured for the Policy and Planning Department			
a) Anti-terrorism security system procured and installed at Appellate Court buildings		NA	
b) Heavy duty kitchen appliances (4) procured and installed at Appellate Courts		NA	
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) 1 Air Conditioner procured and installed at Mukono CM Court	
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)		a) 33 Desktop computers procured for Court Stations (30) and the Department of Policy and Planning (3)	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1644 Retooling of the Judiciary			
PIAP Output: 19030101 ICT equipment acquired and installed			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
b) 6 Heavy Duty Photocopiers procured for 5 High Courts and the Registry of Planning, Research and Development	Nil		
c) A mobile and customised Public Address System and accessories procured	Nil		
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)	a) Nil		
c) A boat procured for Courts in Buvuma island	c) Nil		
d) 2 vehicles procured for field supervision	d) Nil		
e) 50 motorcycles procured for process Service for Courts	d) 50 motorcycles procured for process Service for Courts		
PIAP Output: 19030103 Justice delivery points furnished			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
a) Furniture procured for 6 High Courts and Divisions (Civil, Land, Anti-corruption, and International Crimes, Mbarara HC and Gulu HC)	a) Furniture for Mbarara High Court Judges 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 22 Courts and 2 offices (Nakisunga, Bwizibwera, Buseruka, Kyangwali, Kakumiro, Kyankwanzi, Mbirizi, Kyazanga, Bukomansimbi, Kazo, Kawempe, Buganda Road, Moroto, Anti-Corruption, Kaliro, Aduku, Iganga, Lyantonde, Buikwe, Serere, Busembatia, Civil Division, Policy and Planning Department and Human Resource Management Department)		
PIAP Output: 19030104 Alternative power sources acquired and installed			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
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) 3 generators procured and installed at the High Court Criminal Division, Nakawa CM, & Nabweru CM. Procurement of generators for Entebbe CM & Wakiso CM was at bid submission level		
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 system procured and installed at 5 courts(Mukono, Kagoma, Kakira, Kira, Bugembe)		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312212 Light Vehicles - Acquisition	1,668,091.978
312231 Office Equipment - Acquisition	1,051,692.734
312235 Furniture and Fittings - Acquisition	949,927.125
Total For Budget Output	3,669,711.837
GoU Development	3,669,711.837
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	3,669,711.837
GoU Development	3,669,711.837
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:02 Civil and Criminal Justice

Sub SubProgramme:01 Case Management

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: -	A total of 109 cases disposed of as follows:
a) 52 Criminal Cases disposed of	a) 44 Criminal cases disposed of
b) 60 Civil Cases disposed of	b) 61 Civil cases disposed of
c) 24 Constitutional Cases disposed of	c) 4 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 the Supreme court provided with state brief
e) Court User meeting held	e) Court User meeting held

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			236.862
211102 Contract Staff Salaries			12,579.387
211103 Statutory salaries			2,108,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,590,815.000
212101 Social Security Contributions			8,524.671
221007 Books, Periodicals & Newspapers			6,840.000
221008 Information and Communication Technology Supplies.			95,574.000
221009 Welfare and Entertainment			514,198.800
221011 Printing, Stationery, Photocopying and Binding			75,459.000
224011 Research Expenses			18,000.000
227001 Travel inland			81,749.165
227004 Fuel, Lubricants and Oils			181,815.000
228002 Maintenance-Transport Equipment			96,846.057
228004 Maintenance-Other Fixed Assets			11,951.999
	Total For Budget Output		5,803,089.941
	Wage Recurrent		2,121,316.249
	Non Wage Recurrent		3,681,773.692
	Arrears		0.000
	AIA		0.000
	Total For Department		5,803,089.941
	Wage Recurrent		2,121,316.249
	Non Wage Recurrent		3,681,773.692
	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 : -		A total of 1,560 Cases disposed of as follows:	
a) 548 Civil Cases disposed of		a) 947 Civil Cases disposed of	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
b) 400 Criminal Cases disposed of		b) 500 Criminal Cases disposed of	
c) 160 Constitutional Cases disposed of		c) 78 Constitutional Cases disposed of	
d) 60 Taxation Applications disposed of		d) 29 Taxation Applications disposed of	
e) 20 Election petitions disposed of		e) 6 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		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) 273 Appellate Mediation cases disposed of	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			150,148.309
211102 Contract Staff Salaries			121,030.297
211103 Statutory salaries			3,584,212.037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,460,095.000
212101 Social Security Contributions			18,378.987
221002 Workshops, Meetings and Seminars			144,162.500
221007 Books, Periodicals & Newspapers			15,000.000
221008 Information and Communication Technology Supplies.			32,955.000
221009 Welfare and Entertainment			550,560.000
221011 Printing, Stationery, Photocopying and Binding			65,440.000
227001 Travel inland			254,270.000
227004 Fuel, Lubricants and Oils			182,002.500
228002 Maintenance-Transport Equipment			136,098.580
228004 Maintenance-Other Fixed Assets			10,250.000
Total For Budget Output			8,724,603.210
Wage Recurrent			3,855,390.643
Non Wage Recurrent			4,869,212.567
Arrears			0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		<i>AIA</i>	0.000
		Total For Department	8,724,603.210
		Wage Recurrent	3,855,390.643
		Non Wage Recurrent	4,869,212.567
		Arrears	0.000
		<i>AIA</i>	0.000
Department:003 High Court			
Budget Output:610007 Disposal of cases at Anti-corruption Division			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
a) 291 Anti-Corruption Cases disposed of		a) 221 Anti-corruption cases disposed of	
b) Court user meeting held		b) 2 Court user meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item			Spent
211101 General Staff Salaries			98,646.271
211102 Contract Staff Salaries			18,410.192
211103 Statutory salaries			180,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			949,095.000
212101 Social Security Contributions			7,706.388
221007 Books, Periodicals & Newspapers			2,700.000
221009 Welfare and Entertainment			68,587.100
221011 Printing, Stationery, Photocopying and Binding			16,290.000
223003 Rent-Produced Assets-to private entities			1,205,148.400
227001 Travel inland			3,140.000
227004 Fuel, Lubricants and Oils			64,815.000
228002 Maintenance-Transport Equipment			117,887.788
228004 Maintenance-Other Fixed Assets			4,595.000
Total For Budget Output			2,737,021.139
Wage Recurrent			297,056.463
Non Wage Recurrent			2,439,964.676
Arrears			0.000
<i>AIA</i>			0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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) 2,648 Civil cases disposed of		a) 2695 Civil cases disposed of	
b) 2 Court user meetings held		b) 2 Court user meetings held	
c) 400 Execution and Bailiffs cases disposed of		c) 2,507 Execution and Bailiffs cases disposed of	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		2,898.000	
211102 Contract Staff Salaries		21,606.373	
211103 Statutory salaries		1,012,500.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		831,165.000	
212101 Social Security Contributions		3,272.331	
221007 Books, Periodicals & Newspapers		3,375.000	
221009 Welfare and Entertainment		158,100.000	
221011 Printing, Stationery, Photocopying and Binding		720.000	
223003 Rent-Produced Assets-to private entities		1,967,017.350	
227001 Travel inland		85,650.000	
227004 Fuel, Lubricants and Oils		78,652.500	
228002 Maintenance-Transport Equipment		130,012.057	
228004 Maintenance-Other Fixed Assets		5,110.000	
Total For Budget Output		4,300,078.611	
Wage Recurrent		1,037,004.373	
Non Wage Recurrent		3,263,074.238	
Arrears		0.000	
AIA		0.000	
Budget Output:610009 Disposal of cases at Commercial Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
a) 5,096 Commercial cases disposed of		a) 6,059 Commercial cases disposed of	
b) Court user meetings held		b) Court user meetings held	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 19010203 Mediation strengthened

Programme Intervention: 190104 Roll out alternative dispute resolution

a) 15,274 cases disposed of through Mediation	a) 2,894 cases disposed of through Mediation
b) 120 Mediators trained and accredited	b) 96 Mediators trained and accredited
c) 4 Mediation support supervision visits conducted	c) 3 Mediation quarterly support supervision visits conducted
d) Mediation Annual performance review meeting held	d) Annual Mediation performance review meeting conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	876.884
211103 Statutory salaries	2,030,100.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,616,895.000
212101 Social Security Contributions	6,010.767
221002 Workshops, Meetings and Seminars	63,943.750
221003 Staff Training	150,000.000
221007 Books, Periodicals & Newspapers	97,740.001
221009 Welfare and Entertainment	831,660.000
221011 Printing, Stationery, Photocopying and Binding	40,320.000
227001 Travel inland	892,194.000
227004 Fuel, Lubricants and Oils	160,177.500
228002 Maintenance-Transport Equipment	209,696.333
228004 Maintenance-Other Fixed Assets	4,225.000
Total For Budget Output	6,103,839.235
Wage Recurrent	2,030,976.884
Non Wage Recurrent	4,072,862.351
Arrears	0.000
AIA	0.000

Budget Output:610010 Disposal of cases at Criminal Division

PIAP Output: 19010201 Plea Bargaining rolled out

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

a) 600 Cases completed through Plea Bargaining	a) 1,502 Cases completed through Plea Bargaining
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VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
a) 2,195 Criminal Cases disposed of	a) 670 Criminal Cases disposed of		
b) Court User meeting held	b) 3 Court User meeting held		
c)4 outreaches to Naguru Remand home conduced	c) Quarterly outreach to Naguru Remand Home conducted		
PIAP Output: 19020701 Legal Aid and State brief services provided			
Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.			
a) State briefs provided to all indigenous persons in Criminal cases at the Criminal Division	a) 100% proportion of indigenous persons in Criminal cases at Criminal Division provided with State brief		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			18,454.380
211103 Statutory salaries			1,125,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,448,895.000
212101 Social Security Contributions			6,602.901
221007 Books, Periodicals & Newspapers			3,600.000
221009 Welfare and Entertainment			244,680.000
221011 Printing, Stationery, Photocopying and Binding			26,100.000
227001 Travel inland			68,163.332
227004 Fuel, Lubricants and Oils			78,652.500
228002 Maintenance-Transport Equipment			152,277.171
228004 Maintenance-Other Fixed Assets			2,338.000
Total For Budget Output			3,174,763.284
Wage Recurrent			1,143,454.380
Non Wage Recurrent			2,031,308.904
Arrears			0.000
AIA			0.000
Budget Output:610011 Disposal of cases at Family Division			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
a) 10,098 Family Cases disposed of	a) 3,896 Family cases disposed of		
b) Victim counseling services provided	b) Victim Counseling services provided		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
c) Court user meeting held		c) Court user meeting held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		923.099	
211103 Statutory salaries		1,080,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,178,130.000	
212101 Social Security Contributions		5,816.694	
221007 Books, Periodicals & Newspapers		2,700.000	
221009 Welfare and Entertainment		168,958.500	
221011 Printing, Stationery, Photocopying and Binding		720.000	
227001 Travel inland		201,600.000	
227004 Fuel, Lubricants and Oils		77,415.000	
228002 Maintenance-Transport Equipment		116,345.157	
228004 Maintenance-Other Fixed Assets		2,870.000	
Total For Budget Output		2,835,478.450	
Wage Recurrent		1,080,923.099	
Non Wage Recurrent		1,754,555.351	
Arrears		0.000	
AIA		0.000	
Budget Output:610012 Disposal of cases at High Court Circuits			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
36,153 cases in the High Court Circuits disposed of as follows: -			
a) 10,260 Criminal Cases disposed of		a) 6,062 Criminal cases disposed of	
b) 11,790 Civil Cases disposed of		b) 4,657 Civil cases disposed of	
c) 9,668 Land Cases disposed of		c) 5,246 Land cases disposed of	
d) 3,978 Family cases disposed of		d) 3,220 Family cases disposed of	
e) 12 Commercial Cases disposed of		e) 23 Commercial cases disposed of	
f) 445 Execution Cases disposed of		f) 671 Executions and Bailiffs cases disposed of	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
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, Mbale, Fort Portal and Kabale 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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		5,908,078.132	
211102 Contract Staff Salaries		356,546.455	
211103 Statutory salaries		8,490,600.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,730,525.180	
212101 Social Security Contributions		35,567.219	
221009 Welfare and Entertainment		2,206,953.318	
221011 Printing, Stationery, Photocopying and Binding		569,796.000	
223003 Rent-Produced Assets-to private entities		35,790.000	
227001 Travel inland		6,828,506.732	
227004 Fuel, Lubricants and Oils		1,526,513.500	
228002 Maintenance-Transport Equipment		183,788.511	
228004 Maintenance-Other Fixed Assets		127,211.180	
Total For Budget Output		36,999,876.227	
Wage Recurrent		14,755,224.587	
Non Wage Recurrent		22,244,651.640	
Arrears		0.000	
AIA		0.000	
Budget Output:610013 Disposal of cases at International Crimes Divisions			
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
a) 105 international Crimes Cases disposed of		a) 55 international crime 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	
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 conducted	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
d) Outreach in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted	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	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	f) Nil	
g) Trial in HCT-00-ICD-CR-SC-0011-2018 Uganda versus Mumbere Charles Wesley & 201 others conducted	g) Nil	
h) Court user meeting held	h) Court user meeting held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211103 Statutory salaries	607,500.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,649,039.715	
212101 Social Security Contributions	5,251.785	
221001 Advertising and Public Relations	299,639.971	
221007 Books, Periodicals & Newspapers	2,700.000	
221009 Welfare and Entertainment	78,000.000	
221011 Printing, Stationery, Photocopying and Binding	20,700.000	
223003 Rent-Produced Assets-to private entities	1,305,292.251	
227001 Travel inland	35,813.081	
227004 Fuel, Lubricants and Oils	54,666.635	
228002 Maintenance-Transport Equipment	174,567.584	
228004 Maintenance-Other Fixed Assets	3,710.000	
Total For Budget Output		4,236,881.022
Wage Recurrent		607,500.000
Non Wage Recurrent		3,629,381.022
Arrears		0.000
AIA		0.000
Budget Output:610014 Disposal of cases at Land Division		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

a) 9,720 Land cases disposed of	a) 4,019 Land cases disposed of
b) Court user meeting held	b) 2 Court user meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	151,985.047
211102 Contract Staff Salaries	52,611.429
211103 Statutory salaries	2,599,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,242,960.630
212101 Social Security Contributions	8,186.196
221007 Books, Periodicals & Newspapers	3,375.000
221009 Welfare and Entertainment	336,581.700
221011 Printing, Stationery, Photocopying and Binding	23,257.156
223003 Rent-Produced Assets-to private entities	2,051,841.952
227001 Travel inland	716,033.000
227004 Fuel, Lubricants and Oils	112,365.000
228002 Maintenance-Transport Equipment	63,093.233
228004 Maintenance-Other Fixed Assets	1,710.000
Total For Budget Output	7,363,000.343
Wage Recurrent	2,803,596.476
Non Wage Recurrent	4,559,403.867
Arrears	0.000
AIA	0.000
Total For Department	67,750,938.311
Wage Recurrent	23,755,736.262
Non Wage Recurrent	43,995,202.049
Arrears	0.000
AIA	0.000

Department:004 Magistrates Courts

Budget Output:000089 Climate Change Mitigation

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

a) 80 Environment related cases disposed of	a) 194 Environment related Cases disposed of at the Standards, Utilities and Wildlife Court
b) Court environment at all Magistrate Courts maintained	b) Court environment at all Magistrate Courts maintained as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500.000
221009 Welfare and Entertainment	17,241.000
221011 Printing, Stationery, Photocopying and Binding	3,672.000
228004 Maintenance-Other Fixed Assets	401,171.910
Total For Budget Output	435,584.910
Wage Recurrent	0.000
Non Wage Recurrent	435,584.910
Arrears	0.000
AIA	0.000

Budget Output:610015 Disposal of cases at Magistrates Courts

PIAP Output: 19010202 Speed of case disposal increased

Programme Intervention: 190102 Increase efficiency of Justice delivery Processes

A total of 212,588 Cases disposed of at the Magistrates' Courts	a) 93,616 Cases disposed of at the Chief Magistrates' Courts
b) 73,192 Cases disposed of at the Magistrate Grade 1 Courts	b) 51,644 Cases disposed of at the Magistrate Grade 1 Courts
d) 701 Cases disposed of through mediation at the Magistrate Grade 1 Courts	c) 173 Cases disposed of through mediation at the Magistrate Grade 1 Courts
a) 139,396 Cases disposed of at the Chief Magistrates' Courts	d) 93,616 Cases disposed of at the Chief Magistrate's Courts
c) 425 cases disposed of through mediation at the Chief Magistrates' Court	e) 1,150 Cases disposed of through Mediation at the Chief Magistrates Courts

PIAP Output: 19020701 Legal Aid and State brief services provided

Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.

a) 100% proportion of 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
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VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
a) Parish Tribunals Appointed in 10,594 Parishes		NA	
PIAP Output: 19010701 Small claims procedure Rolled			
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes			
a) Small Claims Procedure (SCP) rolled out to 36 Magistrates' Courts		a) Small Claims Procedure (SCP) rolled out to 9 Magistrates' Courts (Kihihi, Rubindi, Bwizibwera & Kazo), Ruhama, Kisinga, Hima, Toroma and Amudat	
b) 24 SCP Coaching Sessions conducted in 24 Courts		b) 18 SCP Coaching sessions conducted in Magistrates' Courts	
c) 3 SCP Quarterly Performance Review meetings held		c)2 Small Claims Quarterly Performance Review meetings held	
d) Small Claims Procedure Annual review meeting held		d) Small Claims Procedure Annual review meeting held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			37,194,400.757
211102 Contract Staff Salaries			586,844.959
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			13,516,399.262
212101 Social Security Contributions			58,547.646
221001 Advertising and Public Relations			89,601.500
221002 Workshops, Meetings and Seminars			75,483.750
221009 Welfare and Entertainment			3,472,131.094
221011 Printing, Stationery, Photocopying and Binding			1,223,169.588
223003 Rent-Produced Assets-to private entities			1,796,924.839
227001 Travel inland			5,552,695.833
227004 Fuel, Lubricants and Oils			505,275.000
228002 Maintenance-Transport Equipment			131,365.840
Total For Budget Output			64,202,840.068
Wage Recurrent			37,781,245.716
Non Wage Recurrent			26,421,594.352
Arrears			0.000
AIA			0.000
Total For Department			64,638,424.978

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	37,781,245.716
	Non Wage Recurrent	26,857,179.262
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:03 Legal Education, Training and Research

Sub SubProgramme:03 Capacity Building

Departments

Department:001 Judicial Training Institute (JTI)

Budget Output:000034 Education and Skills Development

PIAP Output: 19010504 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

a) 5 Justices of the Supreme Court inducted	
b) Judiciary Training Calendar developed	a) Judiciary Training Calendar developed
c) Annual Judges Conference held	b) Annual Judges Conference conducted with 245 participants(122 Male, 123 Female)
d) 14 Judges of the High Court inducted	c) 22 Judges of the High Court inducted(14 Male, 08 Female)
e) 28 Grade 1 Magistrates inducted	d) 41 Grade One Magistrates inducted.(21 Male, 20 Female)
f) Training Needs Assessment conducted	
g) Annual Registrars and Magistrates Conference held	e) Annual Registrars and Magistrates Conference held
h) 7 Justices of Court of Appeal inducted	
i) 10 Chief Magistrates inducted	i) 11 Chief Magistrates inducted
j) The South East African Chief Justice's Forum (SACF) conference held	f) The South East African Chief Justice's Forum (SACF) conference held
k) Training of 60 Judicial Officers on Amended Regulations conducted	g) 50 (16 Male & 34 Female) Judicial officers trained in amended regulations trained
l) Vital decisions and laws Compiled and disseminated to Judicial Officers (ULII)	h) 5447 Judgments and Rulings of the Supreme Court and the Court of Appeal scanned and uploaded on the ULII website
m) Training of 180 Judicial officers in Judgement writing conducted.	i) 40 (23 male & 17 female) Judicial Officers trained in Judgement writing
n) Training of 60 Judicial Officers in judgement writing conducted	40 (23 male & 17 female) Judicial Officers trained in Judgement writing

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		1,800.072
211103 Statutory salaries		135,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		158,242.500
212101 Social Security Contributions		1,650.726
221002 Workshops, Meetings and Seminars		108,320.000
221003 Staff Training		1,193,121.499
221005 Official Ceremonies and State Functions		3,175,820.131
221007 Books, Periodicals & Newspapers		3,363.120
221009 Welfare and Entertainment		184,224.240
221011 Printing, Stationery, Photocopying and Binding		26,885.600
224011 Research Expenses		15,920.000
227001 Travel inland		117,170.000
227004 Fuel, Lubricants and Oils		79,177.500
228002 Maintenance-Transport Equipment		153,881.259
228004 Maintenance-Other Fixed Assets		2,330.000
	Total For Budget Output	5,356,906.647
	Wage Recurrent	136,800.072
	Non Wage Recurrent	5,220,106.575
	Arrears	0.000
	AIA	0.000
	Total For Department	5,356,906.647
	Wage Recurrent	136,800.072
	Non Wage Recurrent	5,220,106.575
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	269,283,387.237
	Wage Recurrent	68,810,496.496

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	192,088,130.373
	GoU Development	8,157,732.944
	External Financing	0.000
	Arrears	227,027.424
	<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:19 Administration Of Justice			
SubProgramme:01			
Sub SubProgramme:02 Judiciary General Administration			
Departments			
Department:001 Chambers of the Chief Justice			
Budget Output:000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) 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	
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	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	
Department:003 Chambers of the Principal Judge			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000010 Leadership and Management					
PIAP Output: 19010502 Capacity of duty bearers strengthened					
Programme Intervention: 190105 Strengthen capacity of duty bearers					
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	
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		a) Quarterly Support supervision visits conducted	
b) 48 Senior Management meetings held		b) 12 Senior Management meetings held		b) 12 Senior Management meetings held	
Department:005 Chambers of the Chief Registrar					
Budget Output:000010 Leadership and Management					
PIAP Output: 19010501 Advocates enrolled and licensed					
Programme Intervention: 190105 Strengthen capacity of duty bearers					
c) 400 Bailiffs licensed		b) 100 Bailiffs enrolled		b) 100 Bailiffs enrolled	
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	
PIAP Output: 19010502 Capacity of duty bearers strengthened					
Programme Intervention: 190105 Strengthen capacity of duty bearers					
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	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000010 Leadership and Management					
PIAP Output: 19020601 Bailiffs supervised					
Programme Intervention: 190206 Strengthen implementation of Court decisions.					
b) 12 Bailiffs Disciplinary Committee meetings held		b) 3 Bailiffs Disciplinary Committee meetings held		b) 3 Bailiffs Disciplinary Committee meetings held	
Department:006 Inspectorate of Courts					
Budget Output:000023 Inspection and Monitoring					
PIAP Output: 19040201 Complaint handling improved					
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems					
a) 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) Retreat on Monitoring and specialised investigation skills targeting Inspectors, Circuit Registrars and Chief Magistrates held		b) Retreat on Monitoring and specialised investigation skills targeting Inspectors, Circuit Registrars and Chief Magistrates held		b) Retreat on Monitoring and specialised investigation skills targeting Inspectors, Circuit Registrars and Chief Magistrates held	
PIAP Output: 19040203 Integrity Committees established and facilitated					
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems					
a) 192 Judiciary Countrywide routine field inspections conducted		a) 40 Judiciary Countrywide field inspections conducted		a) 40 Judiciary Countrywide field inspections conducted	
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					
e) 48 Circuit Court User Committees meetings held		e) 24 Circuit Court User Committees meetings held		e) 24 Circuit Court User Committees meetings held	
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced					
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice					
a) 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	
f) Law Reform Committee Retreat held					

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Department:009 Registry of Planning, Research and Development					
Budget Output:000006 Planning and Budgeting Services					
PIAP Output: 19010502 Capacity of duty bearers strengthened					
Programme Intervention: 190105 Strengthen capacity of duty bearers					
a) 4 quarterly meetings of the Judiciary Terms and Conditions of Service 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 Budget Performance review meeting held		c) Quarterly Court Budget 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	
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		a) Report on the monetary value of cases produced	
Department:010 Registry for Public Relations and Communication					
Budget Output:000011 Communication and Public Relations					
PIAP Output: 19020302 Community outreaches conducted					
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.					
a) 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	
d) 12 Customer care engagements conducted		d) 3 Customer care engagements conducted		d) 3 Customer care engagements conducted	
PIAP Output: 19020303 Court open days conducted					
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.					
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	
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 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000011 Communication and Public Relations					
PIAP Output: 19020303 Court open days 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		a) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained	
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	
c) 36 Radio/TV Talk shows conducted		c) 9 Radio/TV Talk shows conducted		c) 9 Radio/TV Talk shows conducted	
b) National Court Open Day held					
PIAP Output: 19020304 Print, electronic and social media campaigns conducted					
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.					
b) 5000 copies of the Judiciary Insider Magazine published		b) 1000 copies of the Judiciary Insider Magazine published		b) 1000 copies of the Judiciary Insider Magazine published	
Department:011 Finance and Administration					
Budget Output:000001 Audit and Risk Management					
PIAP Output: 19010502 Capacity of duty bearers strengthened					
Programme Intervention: 190105 Strengthen capacity of duty bearers					
a) 360 Internal assurance services provided		a) 90 Internal assurance services provided		a) 90 Internal assurance services provided	
c) 12 Field Inspections conducted		c) 3 Field Inspections conducted		c) 3 Field Inspections conducted	
b) 4 Internal Audit Reports produced		b) Quarter 3 Internal Audit Report produced		b) Quarter 3 Internal Audit Report produced	
d) 4 Quarterly Audit committee meetings held		d) Quarterly Audit committee meeting held		d) Quarterly Audit committee meeting held	
Budget Output:000004 Finance and Accounting					
PIAP Output: 19010502 Capacity of duty bearers strengthened					
Programme Intervention: 190105 Strengthen capacity of duty bearers					
a) Asset Register Managed		a) Asset Register Managed		a) Asset Register Managed	
c) 4 periodic financial statements prepared		c) 9-month financial statement prepared		c) 9-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 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000007 Procurement and Disposal Services					
PIAP Output: 19010502 Capacity of duty bearers strengthened					
Programme Intervention: 190105 Strengthen capacity of duty bearers					
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					
Budget Output:000014 Administrative and Support Services					
PIAP Output: 19010502 Capacity of duty bearers strengthened					
Programme Intervention: 190105 Strengthen capacity of duty bearers					
a) 12 field inspections conducted		a) 3 field inspections conducted		a) 3 field inspections conducted	
c) Meeting of the Permanent Secretary with Office Supervisors conducted		c) Meeting of the Permanent Secretary with Office Supervisors conducted		c) Meeting of the Permanent Secretary with Office Supervisors conducted	
d) Meeting of the Permanent Secretary with Secretaries conducted					
e) 176 Upcountry staff trained in fire fighting		d) 44 Upcountry staff trained in fire fighting		d) 44 Upcountry staff trained in fire fighting	
g) 577 Digital number plates acquired					
h) 258 Court premises maintained		f) 258 Court and office premises maintained		f) 258 Court and office premises maintained	
i) 336 Vehicles and 251 motorcycles maintained		g) 336 Vehicles and 251 motorcycles maintained		g) 336 Vehicles and 251 motorcycles maintained	
k) 79 Staff trained and equipped with Safety skills					
l) Team building exercise for Finance and Administration held					
n) 2 Management skills improvement engagement for Office Supervisors		h) Management skills improvement engagement for Office Supervisors		h) Management skills improvement engagement for Office Supervisors	
PIAP Output: 19010503 Capacity of duty bearers strengthened.					
Programme Intervention: 190105 Strengthen capacity of duty bearers					
b) 100 drivers trained in practical defensive skills		b) 50 drivers trained in practical defensive skills		b) 50 drivers trained in practical defensive skills	
f) 4 Upcountry security assessment visits conducted		e) Upcountry security assessment visits conducted		e) Upcountry security assessment visits conducted	
j) Professional Attire for 20 Judicial Officers procured					
m) Adhoc Board of Survey conducted					

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000035 Library Services		
PIAP Output: 19030401 Resource centres established and equipped		
Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice		
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		
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	b) 6 Court Libraries in Lira, Hoima, Arua, Jinja, Kitgum and Mukono High Court Circuits inspected	b) 6 Court Libraries in Lira, Hoima, Arua, Jinja, Kitgum and Mukono High Court Circuits inspected
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) Judiciary Service Human Resource Policies, Procedures and Manual developed		
g) 740 staff sensitised on Human Resource Management Policies (Client Charter, Code of Conduct, the Judiciary Service Regulations in Eastern Region)	d) 180 staff sensitised on Human Resource Management Policies (Client Charter, Code of Conduct, the Judiciary Service Regulations in WesternRegion)	d) 180 staff sensitised on Human Resource Management Policies (Client Charter, Code of Conduct, the Judiciary Service Regulations in WesternRegion)
a) 400 Non-Judiciary staff inducted	a) 100 Non-Judiciary staff inducted	a) 100 Non-Judiciary staff inducted
PIAP Output: 19030501 Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
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 (Central Region)	a) 100 Judiciary staff trained on the Human Capital Management System (Central Region)

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 19030501 Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
d) 120 Court Clerks trained in Customer Care, Communiation, Ethics and Intergrity, Interpersonal relations and Performance Management (Eastern Region and Northern Region)		
e) Anti-sexual Harassment Policy awareness campaigns conducted (Western Region)	b) Anti-sexual Harassment Policy awareness campaigns conducted (Eastern Region)	b) Anti-sexual Harassment Policy awareness campaigns conducted (Eastern Region)
f) 4 change management training on the transition from the Public Service to the Judiciary Service conducted	c) f) Change management training on the transition from the Public Service to the Judiciary Service conducted	c) f) Change management training on the transition from the Public Service to the Judiciary Service conducted
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	e) The Judiciary Gender Policy disseminated	e) The Judiciary Gender Policy disseminated
p) Training Calendar developed	f) Training Calendar developed	f) Training Calendar developed
q) Professional counselling services for staff provided	g) Professional counselling services for staff provided	g) Professional counselling services for staff provided
r) 96 Health run sessions conducted	h) 24 Health Run sessions conducted	h) 24 Health Run sessions conducted

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000008 Records Management			
PIAP Output: 19010601 Case and records management improved			
Programme Intervention: 190106 Strengthen case and records management systems			
a) Central Registry and Archives re-organised	NA		
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			
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 & 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	
Department:013 Information and Communication Technology			
Budget Output:000019 ICT Services			
PIAP Output: 19010101 Justice delivery systems automated			
Programme Intervention: 190101 Automate and Integrate information management systems			
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 5 Court Stations (Jinja High Court, Jinja CM Court, Bugembe Magistrates Court, Kakira Magistrates Court and Kagoma Magistrates Court)	a) ECCMIS rolled-out to 5 Court Stations (Jinja High Court, Jinja CM Court, Bugembe Magistrates Court, Kakira Magistrates Court and Kagoma Magistrates Court)	
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	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 19010101 Justice delivery systems automated		
Programme Intervention: 190101 Automate and Integrate information management systems		
a) 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 Butambala and Namayingo Chief Magistrate Courts	a) LAN/WAN infrastructure installed in Butambala and Namayingo Chief Magistrate Courts
i) 4 ICT Security Systems installed and maintained (Antivirus, CISCO Fire Power, Mail filter and Data Backup)	e) 4 ICT Security Systems installed and maintained (Antivirus, CISCO Fire Power, Mail filter and Data Backup)	e) 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	f) 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, 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, Kapchorwa, Mitooma & Namayingo, Hon. The CJ, Hon. The PJ's Residence, The PS/SJ's Residence, The CR's Residence, The US's Residence	f) 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, 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, Kapchorwa, Mitooma & Namayingo, 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	g) 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 51 new users in 18 new ECCMIS Stations	g) 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 51 new users in 18 new ECCMIS Stations
j) 4 ECCMIS Change Management sessions conducted	e) Quarterly ECCMIS Change Management session conducted	e) Quarterly ECCMIS Change Management session conducted

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services			
PIAP Output: 19010102 Use of digital solutions increased			
Programme Intervention: 190101 Automate and Integrate information management systems			
a) ECCMIS Phase 2 tasks completed and ECCMIS Final Acceptance Certificate issued			
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			
h) The Judiciary Judgement Writing Tool developed			
i) Judiciary ICT policy reviewed			
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 (Butambala, Kaberamaido and Namayingo Magistrate Courts)	b) Court Case Administration System installed in 3 Courts (Butambala, Kaberamaido and Namayingo 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			
f) 150 desktop computers procured for Court Stations and ECCMIS User Courts	d) 50 desktop computers procured for Court Stations and ECCMIS User Courts	d) 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			
Department:015 Policy and Planning			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
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		
d) 4 Policy and Planning support supervision field visits conducted	a) Quarterly Policy and Planning support supervision field visit conducted	a) Quarterly Policy and Planning support supervision field visit conducted
e) Judiciary Strategic Plan VI developed	b) Judiciary Strategic Plan VI developed	b) Judiciary Strategic Plan VI developed
f) The Planning retreat held	c) The Planning retreat held	c) The Planning retreat held
g) 4 Quarterly Project performance reports prepared	d) Quarterly Project performance report prepared	d) Quarterly Project performance report prepared
h) 4 Administration of Justice Technical Working Group meetings held	e) Quarterly Administration of Justice Programme Technical Working Group meeting held	e) 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	f) Quarterly Judiciary performance report prepared	f) Quarterly Judiciary performance report prepared
k) M&E MIS developed		
l) 4 Policy and Planning support supervision field visits conducted	g) Quarterly Policy and Planning support supervision field visit 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	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	i) Final budget estimates and work plans for FY 2025/26 Quarterly Vote performance report (MTEF) prepared	i) Final budget estimates and work plans for FY 2025/26 Quarterly Vote performance report (MTEF) prepared
p) Administration of Justice Programme Secretariat Activities conducted	j) Administration of Justice Programme Secretariat Activities conducted	j) Administration of Justice Programme Secretariat Activities conducted

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000006 Planning and Budgeting services					
PIAP Output: 19010502 Capacity of duty bearers strengthened					
Programme Intervention: 190105 Strengthen capacity of duty bearers					
q) 2 Programme leadership Committee meetings conducted		k) Programme leadership Committee meeting conducted		k) Programme leadership Committee meeting conducted	
r) 4 Quarterly Programme Working Group meeting conducted		l) Quarterly Programme Working Group meeting conducted		l) Quarterly Programme Working Group meeting conducted	
s) Programme PIAP in line with NDP IV prepared		NA			
t) AJP Programme Strategic Plan developed		m) AJP Programme Strategic Plan developed		m) 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					
Budget Output:610019 Statistical Development					
PIAP Output: 19010502 Capacity of duty bearers strengthened					
Programme Intervention: 190105 Strengthen capacity of duty bearers					
a) Judiciary Statistical Abstract produced					
b) 4 Statistical Quality Assurance field visits conducted		a) Quarterly Statistical Quality Assurance field visit conducted		a) Quarterly Statistical Quality Assurance field visit conducted	
c) 3 Consultative meetings on statistical user requirements conducted		b) Consultative meetings on Statistical user needs conducted		b) Consultative meetings on Statistical user needs conducted	
d) Statistical data quality audits by UBOS conducted		c) Statistical data quality audit-Final audit by UBOS conducted		c) Statistical data quality audit-Final audit 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	
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)					

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000017 Infrastructure Development and Management								
PIAP Output: 19020401 Justice service delivery points rehabilitated								
Programme Intervention: 190204 Rehabilitate Justice service delivery points								
b) 11 Chief Magistrates Courts renovated (Moroto Kamuli, Dokolo, Tororo, Entebbe, Kiboga, Mbale, Nabweru, Kapchorwa, Apac and Kabale)			a) Kiboga, Tororo Chief Magistrate Courts renovated			a) Kiboga, Tororo Chief Magistrate Courts renovated		
c) 7 Magistrate Grade One Courts renovated (Nabilatuk, Oyam, Pader, Otuke, Ngora, Apalla and Aduku)								
d) 10 generators, 18 solar systems and 50 air conditioners maintained			b) 2 Generators, 4 Solar Panels and 10 Air Conditioners maintained			b) 2 Generators, 4 Solar Panels and 10 Air Conditioners maintained		
Department:019 Registry of Magistrates Affairs and Data Management								
Budget Output:610017 Case Data Management								
PIAP Output: 19010502 Capacity of duty bearers strengthened								
Programme Intervention: 190105 Strengthen capacity of duty bearers								
a) 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		
Budget Output:610018 Coordination of Magistrates Courts								
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced								
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice								
a) 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 3

Annual Plans		Quarter's Plan		Revised Plans	
Development Projects					
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings					
Budget Output:000017 Infrastructure Development and Management					
PIAP Output: 19020101 Justice centres constructed					
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points					
a) 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) Amolator, Bubulo, Rakai and Katine Chief Magistrate Court buildings constructed - Phase 1		h) Amolator, 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 Buhwejju institutional houses constructed - Phase 1		i) Moyo, Karenga, Bukwo, Rubuguri and Buhwejju institutional houses constructed- Phase 1		i) Moyo, Karenga, Bukwo, Rubuguri and Buhwejju 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	
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		a) 10 land titles processed and acquired		a) 10 land titles processed and acquired	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1644 Retooling of the Judiciary		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19020102 Justice centres equipped		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
d) 5 Laptops procured for the Policy and Planning Department		
a) Anti-terrorism security system procured and installed at Appellate Court buildings		
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)		
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)		
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		
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)		
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		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1644 Retooling of the Judiciary		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19030103 Justice delivery points furnished		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
a) Furniture 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)		
PIAP Output: 19030104 Alternative power sources acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
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)		
SubProgramme:02		
Sub SubProgramme:01 Case Management		
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: -	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)

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:610016 Disposal of cases at Supreme Court					
PIAP Output: 19010202 Speed of case disposal increased					
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes					
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					
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 : -		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		5 Election petitions disposed of		5 Election petitions disposed of	
f) State briefs provided to all indigent persons in Criminal Cases		e) 5 Election petitions disposed of		e) 5 Election petitions disposed of	
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) 25 Appellate Mediation cases disposed of		a) 25 Appellate Mediation cases disposed of	
Department:003 High Court					
Budget Output:610007 Disposal of cases at Anti-corruption Division					
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened					
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases					
a) 291 Anti-Corruption Cases disposed of		a) 73 Anti-corruption cases disposed of		a) 73 Anti-corruption cases disposed of	
b) Court user meeting held					

VOTE: 101 Judiciary (Courts of Judicature)

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Annual Plans		Quarter's Plan		Revised Plans	
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) 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	
Budget Output:610009 Disposal of cases at Commercial Division					
PIAP Output: 19010202 Speed of case disposal increased					
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes					
a) 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) Court user meeting held		b) Court user meeting held	
PIAP Output: 19010203 Mediation strengthened					
Programme Intervention: 190104 Roll out alternative dispute resolution					
a) 15,274 cases disposed of through Mediation		a) 3,818 cases disposed of through Mediation		a) 3,818 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					
Budget Output:610010 Disposal of cases at Criminal Division					
PIAP Output: 19010201 Plea Bargaining rolled out					
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes					
a) 600 Cases completed through Plea Bargaining		a) 150 Cases completed through Plea Bargaining		a) 150 Cases completed through Plea Bargaining	
PIAP Output: 19010202 Speed of case disposal increased					
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes					
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	

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:610010 Disposal of cases at Criminal Division					
PIAP Output: 19020701 Legal Aid and State brief services provided					
Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.					
a) State briefs provided to all indigenous persons in Criminal cases at the Criminal Division		a) 100% proportion of indigenous persons in Criminal cases at Criminal Division provided with State brief		a) 100% proportion of indigenous persons in Criminal cases at Criminal Division provided with State brief	
Budget Output:610011 Disposal of cases at Family Division					
PIAP Output: 19010202 Speed of case disposal increased					
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes					
a) 10,098 Family Cases disposed of		a) 2,524 Family cases disposed of		a) 2,524 Family cases disposed of	
b) Victim counseling services provided		b) Victim Counseling services provided		b) Victim Counseling services provided	
c) Court user meeting held					
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: -		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 Masindi remand home		g) Outreaches to remand homes conducted in Masindi remand home	
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	
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) 25 international crimes cases disposed of		a) 25 international crimes cases disposed of	

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:610013 Disposal of cases at International Crimes Divisions					
PIAP Output: 19010202 Speed of case disposal increased					
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes					
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 in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted		c) 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		d) Court user meeting held		d) Court user meeting held	
Budget Output:610014 Disposal of cases at Land Division					
PIAP Output: 19010202 Speed of case disposal increased					
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes					
a) 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	
Department:004 Magistrates Courts					
Budget Output:000089 Climate Change Mitigation					
PIAP Output: 19010202 Speed of case disposal increased					
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes					
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	
b) Court environment at all Magistrate Courts maintained		b) Court environment at all Magistrate Courts maintained		b) Court environment at all Magistrate Courts maintained	

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:610015 Disposal of cases at Magistrates Courts		
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
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 Medition at the Chief Magistrates' Courts	c) 106 cases disposed through Medition at the Chief Magistrates' Courts
PIAP Output: 19020701 Legal Aid and State brief services provided		
Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.		
a) 100% proportion of 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
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) Parish Tribunals Appointed in 10,594 Parishes		
PIAP Output: 19010701 Small claims procedure Rolled		
Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes		
a) 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	c) SCP Quarterly Performance Review meeting held	c) SCP Quarterly Performance Review meeting held
d) Small Claims Procedure Annual review meeting held		
<i>Develoment Projects</i>		
N/A		
SubProgramme:03		

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Annual Plans		Quarter's Plan	Revised Plans
Sub SubProgramme:03 Capacity Building			
Departments			
Department:001 Judicial Training Institute (JTI)			
Budget Output:000034 Education and Skills Development			
PIAP Output: 19010504 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) 5 Justices of the 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	a) Training Needs Assessment conducted	a) 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			
l) Vital decisions and laws Compiled and disseminated to Judicial Officers (ULII)	c) 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.	d) 60 Judicial Officers trained in Judgement writing(Eastern region region)	d) 60 Judicial Officers trained in Judgement writing(Eastern region region)	
n) Training of 60 Judicial Officers in judgement writing conducted	b)60 Judicial Officers trained in Judgement writing(Western region)	b)60 Judicial Officers trained in Judgement writing(Western region)	
Develoment Projects			
N/A			

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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 Q3
142219	Court Filing Fees	2.932	4.660
142221	Other Court Fees	0.116	0.232
143101	Court fines and Penalties – private	7.168	13.495
144149	Miscellaneous receipts/income	0.030	0.107
Total		10.246	18.494

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To implement the Judiciary Gender & Equity
Issue of Concern:	There is a need to have gender lenses in the office environment to maximize performance from both men, women, and vulnerable groups
Planned Interventions:	a) 4 Regional awareness campaigns on Gender and Equity Policy b) Gender and Equity Policy launched
Budget Allocation (Billion):	0.350
Performance Indicators:	Number of staff sensitized on the Judiciary Service Gender and Equity Policy. Target = 1,000 Staff
Actual Expenditure By End Q3	0.1
Performance as of End of Q3	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To implement the Judiciary HIV/AIDS Policy
Issue of Concern:	Discrimination and limited access to medicine affect staff living with HIV/AIDs socially and financially at the workplace. This, in turn, affects their performance.
Planned Interventions:	a) 55 staff living with HIV/AIDS requiring financial support assisted b) 4 Regional Awareness campaigns on the HIV/AIDS policy conducted
Budget Allocation (Billion):	0.419
Performance Indicators:	a) Percentage of staff that have declared living with HIV/AIDS provided with financial support. Target = 100% b) Number of awareness campaigns undertaken = 4 regions
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

iii) Environment

Objective:	To beautify the institutional and Court building environment
Issue of Concern:	Preserving the environment is the key to the overall goal of waning the effects of climate change
Planned Interventions:	Courts are provided with financial assistance to maintain the Court environment
Budget Allocation (Billion):	0.800
Performance Indicators:	Percentage of Courts facilitated to maintain court environment. Target = 100%
Actual Expenditure By End Q3	0.420

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Performance as of End of Q3	100% of all Courts provided facilitated to maintain court enviroment
Reasons for Variations	

iv) Covid

Objective:	To curtail the spread of COVID-19 among Judiciary Service Staff and Court users
Issue of Concern:	The COVID-19 has greatly affected court operations with some staff losing their lives or their loved ones. Therefore, there is need to test staff and financially support those affected by COVID-19 pandemic.
Planned Interventions:	a) Carry out periodic testing of staff as a preventive measure during functions and engagements involving the President
Budget Allocation (Billion):	0.020
Performance Indicators:	a) Number of periodic COVID - 19 tests conducted. Target = 4
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	