

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	108.825	108.825	108.825	94.968	100.0 %	87.0 %
	Non-Wage	270.201	270.201	270.201	269.950	100.0 %	99.9 %
Dev.	GoU	63.010	63.010	63.010	62.970	100.0 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		442.036	442.036	442.036	427.888	100.0 %	96.8 %
Total GoU+Ext Fin (MTEF)		442.036	442.036	442.036	427.888	100.0 %	96.8 %
Arrears		0.227	0.227	0.227	0.227	100.0 %	100.0 %
Total Budget		442.263	442.263	442.263	428.115	100.0 %	96.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		442.263	442.263	442.263	428.115	100.0 %	96.8 %
Total Vote Budget Excluding Arrears		442.036	442.036	442.036	427.888	100.0 %	96.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:19 Administration Of Justice	442.263	442.263	442.263	428.114	100.0 %	96.8 %	96.8%
Sub SubProgramme:01 Case Management	206.528	206.528	206.528	198.708	100.0 %	96.2 %	96.2%
Sub SubProgramme:02 Judiciary General Administration	228.789	228.789	228.789	222.952	100.0 %	97.4 %	97.4%
Sub SubProgramme:03 Capacity Building	6.946	6.946	6.946	6.454	100.0 %	92.9 %	92.9%
Total for the Vote	442.263	442.263	442.263	428.114	100.0 %	96.8 %	96.8 %

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

(i) Major unspent balances		
Departments , Projects		
Programme:19 Administration Of Justice		
Sub SubProgramme:02 Judiciary General Administration		
Sub Programme: 01 Institutional Coordination		
0.000	Bn Shs	Department : 001 Chambers of the Chief Justice
Reason: 0 Had been earmarked for staff who were regularised into the Judiciary Service		
Items		
0.000	UShs	212101 Social Security Contributions
Reason: Had been earmarked for staff who were regularised into the Judiciary Service		
0.000	Bn Shs	Department : 003 Chambers of the Principal Judge
Reason: 0 Had been earmarked for staff who were regularised into the Judiciary Service		
Items		
0.000	UShs	212101 Social Security Contributions
Reason: Had been earmarked for staff who were regularised into the Judiciary Service		
0.000	Bn Shs	Department : 006 Inspectorate of Courts
Reason: 0 Had been earmarked for staff who were regularised into the Judiciary Service		
Items		
0.000	UShs	212101 Social Security Contributions
Reason: Had been earmarked for staff who were regularised into the Judiciary Service		
0.002	Bn Shs	Department : 007 Registry at the High Court
Reason: Had been earmarked for staff who were regularised into the Judiciary Service		
Items		
0.001	UShs	212101 Social Security Contributions
Reason: Had been earmarked for staff who were regularised into the Judiciary Service		
0.105	Bn Shs	Department : 012 Human Resource Management Department
Reason: 0 Had been earmarked for staff who were regularised into the Judiciary Service		
Items		
0.002	UShs	212101 Social Security Contributions

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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: Had been earmarked for staff who were regularised into the Judiciary Service

0.001	Bn Shs	Department : 019 Registry of Magistrates Affairs and Data Management
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Reason: Had been earmarked for staff who were regularised into the Judiciary Service

Items

0.001	UShs	212101 Social Security Contributions
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Reason: Had been earmarked for staff who were regularised into the Judiciary Service

Sub SubProgramme:03 Capacity Building

Sub Programme: 03 Legal Education, Training and Research

0.001	Bn Shs	Department : 001 Judicial Training Institute (JTI)
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Reason: Had been earmarked for staff who were regularised into the Judiciary Service

Items

0.001	UShs	212101 Social Security Contributions
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Reason: Had been earmarked for staff who were regularised into the Judiciary Service

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:001 Chambers of the Chief Justice			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of field visits conducted	Number	4	4
Department:002 Chambers of the Deputy Chief Justice			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of field visits conducted	Number	4	4
Department:004 Office of the Secretary to the Judiciary			
Budget Output: 000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of field visits conducted	Number	4	4
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 4
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 4
Number of Advocates enrolled and licensed	Number	3400	6578
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 4
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 4
Number of ballifs managed	Number	400	655
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 4
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 4
The Judiciary Anti-corruption strategy	Status	Yes	No
Number inspection visits by Inspectorate of Courts	Number	192	295

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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 4
Number of Court users’ meetings held	Number	48	48
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 4
Number of Monitoring and Evaluation visits	Number	12	12
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 4
Number of outreach programmes held	Number	15	15
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 4
Number of Financial statements prepared and submitted	Number	3	3
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 4
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 4
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 4
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	4
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 4
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	2318
Number of staff inducted	Number	400	452
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 4
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	18
Number of courts with sets of digital court recording and transcription system	Number	1	2
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 4
% of Court ICT infrastructure in serviceable condition	Percentage	100%	100%
Number of Court Stations connected to the Internet	Number	12	12
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 4
Number of Court performance reports produced	Number		
Number of field visits conducted	Number	4	4
Number of Monitoring and Evaluation visits	Number	4	4
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 4
The Judiciary Annual Performance Report in place	Status	Yes	Yes
The Judiciary Statistics Strategy in place	Status	Yes	Yes
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 4
% 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 4
Number of field visits conducted	Number	4	4
Budget Output: 610018 Coordination of Magistrates Courts			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Magistrate Courts facilitated to supervise Local Council Courts	Number	88	88

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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 4
Number of District Chain linked Committee meetings held	Number	13	373
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 4
% 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%	3%
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 4
Number of land titles acquired	Number	40	25
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 4
Number of Luggage scanner for Supreme Court, Court of Appeal, High Courts	Number	1	1

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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 4
Sets of ICT equipment procured	Text	5	5
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 4
Number of Boats procured	Number	1	1
Number of Motorcycles procured	Number	50	50
Number of Vehicles procured	Number	47	59
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 4
Number of Courts equipped with adequate furniture	Number	31	45
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 4
Number of Courts equipped with generators	Number	4	6
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 4
Number of cases disposed of at the Supreme Court	Number	136	160

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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 4
Number of cases disposed of at the Court of Appeal	Number	1288	2286
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 4
Number of Ant-Corruption cases disposed of	Number	291	398
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 4
Number of cases disposed of at Civil Division	Number	2648	3813
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 4
Number of cases disposed of at Commercial Division	Number	5096	8209
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 4
Number of cases disposed of at Criminal Division	Number	2195	1341

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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 4
Number of cases disposed of at Family Division	Number	10098	7765
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 4
Number of cases disposed of at High Court Circuits	Number	36153	30013
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 4
Number of cases disposed of at International Crimes Division	Number	105	66
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 4
Number of cases disposed of at Land Division	Number	9720	8292
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 4
Number of Cases disposed of at Chief Magistrate Courts	Number	139396	129354
Number of Cases disposed of at Magistrate Grade I Courts	Number	73048	67014

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Performance highlights for the Quarter

- a) During the quarter, Courts completed 73,980 cases out of the targeted 69,941 cases, thus performing at 105.77%
- b) Courts registered a caseload of 265,339 cases, comprising 191,448 cases brought forward from Q3 for FY 2024/25 and 73,891 cases freshly registered during the quarter. Overall, the Courts registered a total clearance rate of 100.12%.
- c) The construction of Rukungiri High Court, Budaka Chief Magistrates Court and Patongo Grade 1 Magistrates Court buildings were completed. Payment of contractual obligations for construction of Mukono High Court, Sembabule, Kole, Sheema, Maracha, Namayingo justice Centers was completed.
- d) The construction of a wall fence at Nakasongola Court - Phase 1 was completed.
- e) Kiboga and Tororo Chief Magistrates Court were renovated.
- f) 59 motor vehicles were procured as follows: Chief Justice Security (1), Deputy Chief Justice Emeritus (1), Deputy Chief Justice (1), Deputy Chief Justice Utility (1), Deputy Chief Justice Emeritus (1), Principal Judge (1), Justices of Appellate Courts (7), Judges of the High Court (21), Registrars/Heads of Department (14), Chief Magistrates (6) and Magistrate Grade 1 (1), vehicles for field inspections (2) and 2 vans.
- g) Furniture was procured for Judicial Training Institute, Policy and Planning Department, Human Resource Management Department and 42 Courts (Mbarara High Court, Civil Division, Land Division, Anti-Corruption Division, International Crimes Division, Mpigi High Court, Masaka High Court, Kumi High Court, 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, Nakaloke, Bwizibwera, Kyangwali, Kazo, Kyazanga, Kyankwanzi, Mbirizi, Nyimbwa, Goma, Kanoni, Kumi, Ngora, Nabweru, Bukedea, Kajjansi and Entebbe).

Variances and Challenges

- a) Wage performed at 87.3% due to the pending staff recruitment.
- b) Non-wage performed at 99.9%; the unspent balance was for contract staff who were now regularized into Judiciary Service.
- c) Development performed at 99.9% due to delay in submission of certificate of completion of works for payments for construction of Courts.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	442.263	442.263	442.263	428.114	100.0 %	96.8 %	96.8 %
Sub SubProgramme:01 Case Management	206.528	206.528	206.528	198.708	100.0 %	96.2 %	96.2 %
000089 Climate Change Mitigation	0.836	0.836	0.836	0.834	100.0 %	99.7 %	99.8 %
610006 Disposal of cases at Court of Appeal	13.058	13.058	13.058	12.139	100.0 %	93.0 %	93.0 %
610007 Disposal of cases at Anti-corruption Division	4.805	4.805	4.805	4.023	100.0 %	83.7 %	83.7 %
610008 Disposal of cases at Civil Division	6.450	6.450	6.450	5.599	100.0 %	86.8 %	86.8 %
610009 Disposal of cases at Commercial Division	10.840	10.840	10.840	9.477	100.0 %	87.4 %	87.4 %
610010 Disposal of cases at Criminal Division	4.863	4.863	4.863	4.484	100.0 %	92.2 %	92.2 %
610011 Disposal of cases at Family Division	4.614	4.614	4.614	3.927	100.0 %	85.1 %	85.1 %
610012 Disposal of cases at High Court Circuits	50.797	50.797	50.797	50.718	100.0 %	99.8 %	99.8 %
610013 Disposal of cases at International Crimes Divisions	5.875	5.875	5.875	5.398	100.0 %	91.9 %	91.9 %
610014 Disposal of cases at Land Division	10.887	10.887	10.887	10.625	100.0 %	97.6 %	97.6 %
610015 Disposal of cases at Magistrates Courts	84.782	84.782	84.782	83.674	100.0 %	98.7 %	98.7 %
610016 Disposal of cases at Supreme Court	8.720	8.720	8.720	7.810	100.0 %	89.6 %	89.6 %
Sub SubProgramme:02 Judiciary General Administration	228.789	228.789	228.789	222.952	100.0 %	97.4 %	97.4 %
000001 Audit and Risk Management	2.216	2.216	2.216	2.166	100.0 %	97.8 %	97.7 %
000003 Facilities and Equipment Management	27.712	27.712	27.712	27.682	100.0 %	99.9 %	99.9 %
000004 Finance and Accounting	4.709	4.709	4.709	4.650	100.0 %	98.8 %	98.7 %
000005 Human Resource Management	50.654	50.654	50.654	50.452	100.0 %	99.6 %	99.6 %
000006 Planning and Budgeting Services	6.639	6.639	6.639	6.529	100.0 %	98.3 %	98.3 %
000007 Procurement and Disposal Services	0.952	0.952	0.952	0.862	100.0 %	90.6 %	90.5 %
000008 Records Management	0.340	0.340	0.340	0.312	100.0 %	91.9 %	91.8 %
000010 Leadership and Management	18.048	18.048	18.048	16.438	100.0 %	91.1 %	91.1 %
000011 Communication and Public Relations	4.835	4.835	4.835	4.546	100.0 %	94.0 %	94.0 %
000013 HIV/AIDS Mainstreaming	0.539	0.539	0.539	0.539	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	32.327	32.327	32.327	30.770	100.0 %	95.2 %	95.2 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	442.263	442.263	442.263	428.114	100.0 %	96.8 %	96.8 %
Sub SubProgramme:02 Judiciary General Administration	228.789	228.789	228.789	222.952	100.0 %	97.4 %	97.4 %
000017 Infrastructure Development and Management	42.867	42.867	42.867	42.321	100.0 %	98.7 %	98.7 %
000019 ICT Services	26.243	26.243	26.243	25.976	100.0 %	99.0 %	99.0 %
000023 Inspection and Monitoring	2.869	2.869	2.869	2.547	100.0 %	88.8 %	88.8 %
000035 Library Services	2.495	2.495	2.495	2.395	100.0 %	96.0 %	96.0 %
610002 Research and Information	0.849	0.849	0.849	0.729	100.0 %	85.9 %	85.9 %
610017 Case Data Management	2.365	2.365	2.365	2.365	100.0 %	100.0 %	100.0 %
610018 Coordination of Magistrates Courts	1.214	1.214	1.214	0.761	100.0 %	62.7 %	62.7 %
610019 Statistical Development	0.918	0.918	0.918	0.912	100.0 %	99.4 %	99.3 %
Sub SubProgramme:03 Capacity Building	6.946	6.946	6.946	6.454	100.0 %	92.9 %	92.9 %
000034 Education and Skills Development	6.946	6.946	6.946	6.454	100.0 %	92.9 %	92.9 %
Total for the Vote	442.263	442.263	442.263	428.114	100.0 %	96.8 %	96.8 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	71.772	63.623	71.772	60.424	100.0 %	84.2 %	84.2 %
211102 Contract Staff Salaries	2.702	2.185	2.702	1.986	100.0 %	73.5 %	73.5 %
211103 Statutory salaries	34.350	33.174	34.350	32.557	100.0 %	94.8 %	94.8 %
211104 Employee Gratuity	0.151	0.151	0.151	0.136	100.0 %	90.1 %	90.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68.790	53.632	68.790	68.790	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	2.653	2.653	2.653	2.653	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.270	0.218	0.270	0.259	100.0 %	95.7 %	95.7 %
212102 Medical expenses (Employees)	5.240	5.240	5.240	5.240	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	5.486	0.521	5.486	5.470	100.0 %	99.7 %	99.7 %
221002 Workshops, Meetings and Seminars	2.803	0.403	2.803	2.793	100.0 %	99.7 %	99.7 %
221003 Staff Training	7.923	0.300	7.923	7.914	100.0 %	99.9 %	99.9 %
221005 Official Ceremonies and State Functions	3.670	0.492	3.670	3.670	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	1.575	0.189	1.575	1.556	100.0 %	98.8 %	98.8 %
221008 Information and Communication Technology Supplies.	12.885	0.172	12.885	12.866	100.0 %	99.9 %	99.9 %
221009 Welfare and Entertainment	19.720	11.891	19.720	19.720	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	6.860	2.816	6.860	6.860	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.222	0.222	0.222	0.222	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	2.740	2.740	2.740	2.740	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.263	0.263	0.263	0.263	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.126	0.126	0.126	0.126	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	6.636	6.636	6.636	6.600	100.0 %	99.5 %	99.5 %
223002 Property Rates	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	11.194	11.194	11.194	11.168	100.0 %	99.8 %	99.8 %
223004 Guard and Security services	8.100	8.100	8.100	8.098	100.0 %	100.0 %	100.0 %
223005 Electricity	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0 %
223006 Water	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	1.137	1.137	1.137	1.137	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.355	0.024	0.355	0.355	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	3.630	3.630	3.630	3.630	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	1.300	1.300	1.300	1.312	100.0 %	100.9 %	100.9 %
225204 Monitoring and Supervision of capital work	0.538	0.538	0.538	0.538	100.0 %	100.0 %	100.0 %
227001 Travel inland	34.802	18.111	34.802	34.802	100.0 %	100.0 %	100.0 %
227002 Travel abroad	2.014	2.014	2.014	2.014	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	7.605	4.608	7.605	7.605	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	5.240	5.240	5.240	5.230	100.0 %	99.8 %	99.8 %
228002 Maintenance-Transport Equipment	5.582	2.357	5.582	5.579	100.0 %	99.9 %	99.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.421	0.421	0.421	0.415	100.0 %	98.6 %	98.6 %
228004 Maintenance-Other Fixed Assets	1.187	1.111	1.187	1.183	100.0 %	99.6 %	99.6 %
273102 Incapacity, death benefits and funeral expenses	0.720	0.720	0.720	0.720	100.0 %	100.0 %	100.0 %
273104 Pension	29.937	29.937	29.937	29.859	100.0 %	99.7 %	99.7 %
273105 Gratuity	3.097	3.097	3.097	3.097	100.0 %	100.0 %	100.0 %
273107 Ex-Gratia for other Retired and Serving Public Servants	1.350	1.350	1.350	1.350	100.0 %	100.0 %	100.0 %
282101 Donations	0.960	0.960	0.960	0.960	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	34.910	34.910	34.910	34.910	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	15.916	15.916	15.916	15.916	100.0 %	100.0 %	100.0 %
312213 Water Vessels - Acquisition	0.280	0.280	0.280	0.280	100.0 %	100.0 %	100.0 %
312216 Cycles - Acquisition	0.850	0.850	0.850	0.850	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.516	0.516	0.516	0.516	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	5.410	5.410	5.410	5.399	100.0 %	99.8 %	99.8 %
312235 Furniture and Fittings - Acquisition	3.939	3.939	3.939	3.921	100.0 %	99.5 %	99.5 %
312299 Other Machinery and Equipment- Acquisition	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
342111 Land - Acquisition	0.388	0.388	0.388	0.377	100.0 %	97.4 %	97.4 %
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	442.263	428.114	100.0 %	96.8 %	96.8 %

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	442.263	442.263	442.263	428.114	100.00 %	96.80 %	96.80 %
Sub SubProgramme:01 Case Management	206.528	206.528	206.528	198.708	100.00 %	96.21 %	96.2 %
Departments							
001 Supreme Court	8.720	8.720	8.720	7.810	100.0 %	89.6 %	89.6 %
002 Court of Appeal	13.058	13.058	13.058	12.139	100.0 %	93.0 %	93.0 %
003 High Court	99.131	99.131	99.131	94.251	100.0 %	95.1 %	95.1 %
004 Magistrates Courts	85.618	85.618	85.618	84.507	100.0 %	98.7 %	98.7 %
Development Projects							
N/A							
Sub SubProgramme:02 Judiciary General Administration	228.789	228.789	228.789	222.952	100.00 %	97.45 %	97.4 %
Departments							
001 Chambers of the Chief Justice	2.676	2.676	2.676	2.363	100.0 %	88.3 %	88.3 %
002 Chambers of the Deputy Chief Justice	2.075	2.075	2.075	1.792	100.0 %	86.4 %	86.4 %
003 Chambers of the Principal Judge	2.651	2.651	2.651	2.329	100.0 %	87.9 %	87.9 %
004 Office of the Secretary to the Judiciary	1.504	1.504	1.504	1.302	100.0 %	86.6 %	86.6 %
005 Chambers of the Chief Registrar	9.143	9.143	9.143	8.652	100.0 %	94.6 %	94.6 %
006 Inspectorate of Courts	2.869	2.869	2.869	2.547	100.0 %	88.8 %	88.8 %
007 Registry at the High Court	1.465	1.465	1.465	1.178	100.0 %	80.4 %	80.4 %
009 Registry of Planning, Research and Development	3.628	3.628	3.628	3.481	100.0 %	96.0 %	95.9 %
010 Registry for Public Relations and Communication	4.835	4.835	4.835	4.546	100.0 %	94.0 %	94.0 %
011 Finance and Administration	41.233	41.233	41.233	39.666	100.0 %	96.2 %	96.2 %
012 Human Resource Management Department	51.532	51.532	51.532	51.303	100.0 %	99.6 %	99.6 %
013 Information and Communication Technology	26.243	26.243	26.243	25.976	100.0 %	99.0 %	99.0 %
015 Policy and Planning	4.778	4.778	4.778	4.688	100.0 %	98.1 %	98.1 %
016 Engineering and Technical Services	7.569	7.569	7.569	7.034	100.0 %	92.9 %	92.9 %
019 Registry of Magistrates Affairs and Data Management	3.580	3.580	3.580	3.126	100.0 %	87.3 %	87.3 %
Development Projects							

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	442.263	442.263	442.263	428.114	100.00 %	96.80 %	96.80 %
1556 Construction of the Supreme Court and Court of Appeal Buildings	35.298	35.298	35.298	35.288	100.0 %	100.0 %	100.0 %
1644 Retooling of the Judiciary	27.712	27.712	27.712	27.682	100.0 %	99.9 %	99.9 %
Sub SubProgramme:03 Capacity Building	6.946	6.946	6.946	6.454	100.00 %	92.92 %	92.9 %
Departments							
001 Judicial Training Institute (JTI)	6.946	6.946	6.946	6.454	100.0 %	92.9 %	92.9 %
Development Projects							
N/A							
Total for the Vote	442.263	442.263	442.263	428.114	100.0 %	96.8 %	96.8 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
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) 2 Top management meetings held	Top Management was engaged in other critical official engagements	
b) Rules committee meeting held	b) 2 Rules committee meetings held	More meetings were held to complete the planned work for the quarter	
c) Quarterly Supervisory visit conducted	c) Quarterly supervisory visit conducted	Implemented as planned	
d) 12 Supreme court Administrative meetings held	d) 12 Supreme Court administrative meetings held	Implemented as planned	
e) 25 Complaints handled	e) 27 complaints handled	More complaints were registered as a result of increased awareness by rights holders	
f) Regional/International event participated in	f) 3 Regional/International event participated in	Implemented as planned	
g) Stakeholders meeting held	g) 2 External stakeholders meetings held	There were more requests by stakeholders for meetings	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			12,727.792
211102 Contract Staff Salaries			7,476.365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			24,228.638
221009 Welfare and Entertainment			211,530.000
222001 Information and Communication Technology Services.			3,420.000
224011 Research Expenses			9,000.000
227001 Travel inland			96,433.789

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227004 Fuel, Lubricants and Oils			58,460.000
228002 Maintenance-Transport Equipment			78,211.010
282101 Donations			225,000.000
		Total For Budget Output	726,487.594
		Wage Recurrent	20,204.157
		Non Wage Recurrent	706,283.437
		Arrears	0.000
		AIA	0.000
		Total For Department	726,487.594
		Wage Recurrent	20,204.157
		Non Wage Recurrent	706,283.437
		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) 49 complaints effectively handled	More complaints were registered as a result of increased awareness by rights holders	
c) 3 External stakeholders' meetings held	c) 3 External stakeholders' meetings held	Implemented as planned	
d) Quarterly Supervisory visits conducted	d) Quarterly supervisory visits conducted	Implemented as planned	
e) Regional/International event participated in	e) Regional/International event participated in (Alternative Justice Systems Summit)	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			39,352.547
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			35,025.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
221009 Welfare and Entertainment	140,283.316		
221011 Printing, Stationery, Photocopying and Binding	900.000		
224011 Research Expenses	9,000.000		
227001 Travel inland	82,817.997		
227004 Fuel, Lubricants and Oils	44,392.500		
228002 Maintenance-Transport Equipment	43,154.947		
282101 Donations	215,000.000		
	Total For Budget Output	609,926.307	
	Wage Recurrent	39,352.547	
	Non Wage Recurrent	570,573.760	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	609,926.307	
	Wage Recurrent	39,352.547	
	Non Wage Recurrent	570,573.760	
	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) Quarterly adhoc field inspection visits conducted at Kole/Aboke Magistrates Court	Implemented as planned	
b) 5 Courts inspected	b) 5 Courts inspected (High Court Circuits of Patongo, Kumi and Rukungiri, International Crimes Division, Chief Magistrates Court of Kumi)	Implemented as planned	
c) 200 complaints handled	c) 110 complaints handled	Fewer complaints were registered during the quarter	
d) Regional/International event participated in	d) Regional/International event participated in (Conference on Alternative Dispute Resolution held in Namibia)	Implemented as planned	
e) Judges' quarterly review meeting held	e) Judges' quarterly review meeting held	Implemented as planned	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			517.175
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			55,027.500
221009 Welfare and Entertainment			143,800.000
224011 Research Expenses			7,700.000
227001 Travel inland			229,504.000
227004 Fuel, Lubricants and Oils			39,980.000
228002 Maintenance-Transport Equipment			21,455.648
282101 Donations			190,000.000
		Total For Budget Output	687,984.323
		Wage Recurrent	517.175
		Non Wage Recurrent	687,467.148
		Arrears	0.000
		AIA	0.000
		Total For Department	687,984.323
		Wage Recurrent	517.175
		Non Wage Recurrent	687,467.148
		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 outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			5,200.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			86,884.000
221009 Welfare and Entertainment			52,534.000
221011 Printing, Stationery, Photocopying and Binding			6,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
221012 Small Office Equipment		5,160.000
222001 Information and Communication Technology Services.		1,350.000
222002 Postage and Courier		6,000.000
227001 Travel inland		126,478.000
227004 Fuel, Lubricants and Oils		24,164.001
228002 Maintenance-Transport Equipment		15,361.000
	Total For Budget Output	329,131.001
	Wage Recurrent	5,200.000
	Non Wage Recurrent	323,931.001
	Arrears	0.000
	AIA	0.000
	Total For Department	329,131.001
	Wage Recurrent	5,200.000
	Non Wage Recurrent	323,931.001
	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		
b) 100 Bailiffs enrolled	b) 62 Bailiffs licensed	Less applications received due to the new Bailiffs Rules which require bailiffs to possess a minimum qualification of a diploma in law
a) 100 Advocates enrolled	a) 358 Advocates enrolled	More applications than anticipated received
b) 750 Advocates licensed	b) 2,047 Advocates licensed	More applications than anticipated received

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) Regulations under AJA 2020 developed, gazetted, printed and disseminated	a) The AJA 2020 (Judiciary Service) governing the Judiciary Service printed and disseminated	Implemented as planned
b) Quarterly court inspections carried out	b) Quarterly court inspections carried out in High Court Circuits of Rukungiri, Mukono, Wakiso, Patongo, Masindi, Arua, Chief Magistrates Courts of Arua, Agago, Sheema, Nakaseke, Ntungamo, Buvuma, Arua City, & Magistrate Grade One Courts - Paidha, Buwama	Implemented as planned
c) The history of the Judiciary documented	c) Draft report in place pending validation	Implemented as planned
d) Quarterly Bar Bench Committee meeting held	d) 2 Stakeholder meetings held	With the tensions between the Uganda Law Society and the Judiciary, the Uganda Law Society opted to meet with the Chief Justice and Deputy Chief Justice for a more constructive approach
e) State funded legal representation implementation committee meeting held	e) State funded legal representation implementation committee meeting held	Implemented as planned
f) Judiciary Council Retreat held	f) Judiciary Council Retreat held	Implemented as planned
g) KPIs and the code of conduct enforced	g) KPIs and the code of conduct enforced	Implemented as planned
h) Taskforce drafting meetings - Regulations, Rules and Instruments conducted	h) Taskforce drafting meetings - Regulations, Rules and Instruments conducted	Implemented as planned
i) Regulations, Rules and Instruments validated	i) Draft Regulations under the AJA 2020 governing the operations of the Judicial Training Institute were developed and passed at the Judiciary Council retreat. Draft Constitution (Creation of Court of Appeal Circuits) (Practice) Directions, 2025, developed under the framework of the AJA 2020, were considered by Judiciary Council.	Implemented as planned
j) Client charter validated	j) Client Charter validated	Implemented as planned
k) International Organisations subscribed to	k) International organizations subscribed to	Implemented as planned
l) 3 meetings on Performance Enhancement Tool (PET) held	l) 3 meetings on Performance Enhancement Tool (PET) held	Implemented as planned
m) PET awareness campaigns conducted	m) PET awareness campaigns conducted	Implemented as planned
n) 2,000 communication materials procured	n) 2,000 communication materials procured	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19020301 Annual National forums conducted			
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.			
PIAP Output: 19020601 Bailiffs supervised			
Programme Intervention: 190206 Strengthen implementation of Court decisions.			
b) 3 Bailiffs Disciplinary Committee meetings held	b) 3 Bailiffs Disciplinary Committee meetings held	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			526,505.000
211107 Boards, Committees and Council Allowances			839,885.000
221001 Advertising and Public Relations			94,897.500
221002 Workshops, Meetings and Seminars			4,516.965
221003 Staff Training			152,305.000
221007 Books, Periodicals & Newspapers			2,500.000
221009 Welfare and Entertainment			95,660.000
221011 Printing, Stationery, Photocopying and Binding			42,504.901
221017 Membership dues and Subscription fees.			17,968.142
222001 Information and Communication Technology Services.			13,662.226
222002 Postage and Courier			21,300.000
224011 Research Expenses			31,640.000
225101 Consultancy Services			20,000.000
227001 Travel inland			138,954.453
227004 Fuel, Lubricants and Oils			27,980.000
228002 Maintenance-Transport Equipment			29,651.851
Total For Budget Output			2,059,931.038
Wage Recurrent			0.000
Non Wage Recurrent			2,059,931.038
Arrears			0.000
AIA			0.000
Total For Department			2,059,931.038
Wage Recurrent			0.000
Non Wage Recurrent			2,059,931.038
Arrears			0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		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) 4 Disciplinary Committee meetings held	The Committee held more meetings to expedite disposal of disciplinary matters	
b) Quarterly Integrity Committee meeting conducted	b) 2 Quarterly Integrity Committee meetings conducted	More meetings were held to discuss matters that accrued from the previous Financial year	
b) Retreat on Monitoring and specialised investigation skills targeting Inspectors, Circuit Registrars and Chief Magistrates held	b) Monitoring and specialised investigation skills retreat targeting Inspectors, Circuit Registrars and Chief Magistrates held	Prioritised countrywide field inspections	
PIAP Output: 19040203 Integrity Committees established and facilitated			
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems			
a) 40 Judiciary Countrywide field inspections conducted	a) 71 Courts inspected countrywide	Deployment of additional Inspectors improved performance	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		617.048	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,180.000	
221003 Staff Training		64,615.000	
221007 Books, Periodicals & Newspapers		734.400	
221009 Welfare and Entertainment		51,942.000	
221011 Printing, Stationery, Photocopying and Binding		16,075.162	
227001 Travel inland		470,957.733	
227004 Fuel, Lubricants and Oils		13,575.000	
228002 Maintenance-Transport Equipment		13,231.959	
Total For Budget Output		679,928.302	
Wage Recurrent		617.048	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	679,311.254
	Arrears	0.000
	AIA	0.000
	Total For Department	679,928.302
	Wage Recurrent	617.048
	Non Wage Recurrent	679,311.254
	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

e) 24 Circuit Court User Committees meetings held	e) 24 Circuit Court User Committees meetings held	Implemented as planned
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PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced

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

a) 3 High Court Circuits supervised	a) 4 High Court Circuits supervised (Wakiso, Tororo, Gulu and Mbarara)	Mbarara High Court was visited to address an issue of conflict over the wall boundary
b) Law Reform Committee review meeting held	b) Law Reform Committee review meeting held	Implemented as planned
c) 2 Court Registries and archives reorganized	b) 2 Court Registries and archives reorganized in Jinja and Mukono High Court Circuits	Implemented as planned
d) Quarterly Plea Bargaining camps held	c) Quarterly Plea Bargaining camps held in High Court Circuits of Lira, Gulu and Masaka	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211102 Contract Staff Salaries	974.468
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,370.000
221009 Welfare and Entertainment	65,664.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
224011 Research Expenses	10,200.000
227001 Travel inland	131,800.000
227004 Fuel, Lubricants and Oils	5,217.800

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
228002 Maintenance-Transport Equipment		4,722.740
	Total For Budget Output	297,949.008
	Wage Recurrent	974.468
	Non Wage Recurrent	296,974.540
	Arrears	0.000
	AIA	0.000
	Total For Department	297,949.008
	Wage Recurrent	974.468
	Non Wage Recurrent	296,974.540
	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) Quarterly meeting of the Human Capital Development, Gender and Equity Mainstreaming Committee held	The Judiciary Terms and Conditions of Service Committee was replaced by the Human Capital Development, Gender and Equity Mainstreaming Committee following the establishment of committees under the Administration of the Judiciary (Establishment of Committees) Regulations, 2023
b) Support supervision visit conducted	b) Support supervision visit conducted	Implemented as planned
c) Quarterly Court Budget 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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		144,617.232
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		124,790.000
221001 Advertising and Public Relations		5,482.000
221003 Staff Training		111,745.000
221009 Welfare and Entertainment		23,129.000
221011 Printing, Stationery, Photocopying and Binding		17,743.750
227001 Travel inland		291,436.840
227004 Fuel, Lubricants and Oils		16,490.000
228002 Maintenance-Transport Equipment		23,766.912
228004 Maintenance-Other Fixed Assets		1,685.000
	Total For Budget Output	760,885.734
	Wage Recurrent	144,617.232
	Non Wage Recurrent	616,268.502
	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)		73,750.000
221009 Welfare and Entertainment		13,180.000
221011 Printing, Stationery, Photocopying and Binding		18,000.000
224011 Research Expenses		9,000.000
227001 Travel inland		60,072.667
228002 Maintenance-Transport Equipment		10,516.982
	Total For Budget Output	184,519.649
	Wage Recurrent	0.000
	Non Wage Recurrent	184,519.649

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	945,405.383
	Wage Recurrent	144,617.232
	Non Wage Recurrent	800,788.151
	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 4 High Court Circuits of Entebbe, Jinja, Iganga and Wakiso, and Magistrate Courts of Ngora, Serere and Wobulenzi	Implemented as planned
d) 3 Customer care engagements conducted	d) 4 customer care engagements conducted at the High Court Circuits of Kasese, Bushenyi, Masaka and Wakiso	More customer care engagements were conducted in newly created courts
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) 6 Court open days held in Entebbe, Nakaseke, Rukungiri, Kumi, Patongo, Sheema	Implemented as planned
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	Implemented with support from development partners.
c) 9 Radio/TV Talk shows conducted	c) 24 talk shows were conducted as follows: Radio One (3), CBS (2), Impact FM, Kingdom TV, Dream TV, Metro FM, Kingdom Radio, Salt TV, UBC, NTV-2, Bukedde TV, KFM, Bukedde Radio, Seke FM, Radio Rukungiri, Continental FM, Kingdom Radio, Family TV, Salam TV-12, Gugudde TV-12	More media houses provided free airtime to enhance public awareness of court processes

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) 2000 copies of the Judiciary Insider Magazine published	Printing of extra copies had been deferred from the previous quarter	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousands
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			35,370.000
212101 Social Security Contributions			1,197.801
221001 Advertising and Public Relations			1,592,594.818
221003 Staff Training			139,999.999
221009 Welfare and Entertainment			63,600.000
227004 Fuel, Lubricants and Oils			8,000.009
228002 Maintenance-Transport Equipment			4,200.223
Total For Budget Output			1,844,962.850
Wage Recurrent			0.000
Non Wage Recurrent			1,844,962.850
Arrears			0.000
AIA			0.000
Total For Department			1,844,962.850
Wage Recurrent			0.000
Non Wage Recurrent			1,844,962.850
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 3 Internal Audit Report produced	b) Quarter 3 Internal Audit report produced	Implemented as planned	
d) Quarterly Audit committee meeting held	d) Quarterly Audit committee meeting held	Implemented as planned	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		1,604.432	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		68,354.999	
221003 Staff Training		6,000.000	
221009 Welfare and Entertainment		56,400.000	
221017 Membership dues and Subscription fees.		6,655.180	
227001 Travel inland		375,000.000	
227004 Fuel, Lubricants and Oils		12,330.869	
228002 Maintenance-Transport Equipment		5,624.000	
		Total For Budget Output	531,969.480
		Wage Recurrent	1,604.432
		Non Wage Recurrent	530,365.048
		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	Implemented as planned	
c) 9-month financial statement prepared	c) 9-month financial statement prepared	Implemented as planned	
d) Quarterly Support supervision visits undertaken	d) Quarterly support supervision visits undertaken	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		229,267.568	
211102 Contract Staff Salaries		4,384.222	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		157,582.449	
221003 Staff Training		6,000.000	
221009 Welfare and Entertainment		95,400.000	
221011 Printing, Stationery, Photocopying and Binding		2,000.000	
221016 Systems Recurrent costs		100,100.000	
221017 Membership dues and Subscription fees.		20,000.000	
227001 Travel inland		651,000.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227004 Fuel, Lubricants and Oils		24,237.500	
228002 Maintenance-Transport Equipment		23,621.028	
Total For Budget Output		1,313,592.767	
Wage Recurrent		233,651.790	
Non Wage Recurrent		1,079,940.977	
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 outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,932.648	
211107 Boards, Committees and Council Allowances		54,000.000	
212101 Social Security Contributions		1,220.216	
221001 Advertising and Public Relations		30,000.000	
221009 Welfare and Entertainment		34,200.000	
227001 Travel inland		83,000.000	
227004 Fuel, Lubricants and Oils		19,825.000	
228002 Maintenance-Transport Equipment		3,727.301	
Total For Budget Output		249,905.165	
Wage Recurrent		0.000	
Non Wage Recurrent		249,905.165	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010502 Capacity of duty bearers strengthened		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
a) 3 field inspections conducted	a) 3 field inspections conducted in Arua HC/CM, Masindi HC/CM, Pakwachi G.1, Nebbi CM, Maracha G.1, and Koboko G1 Courts	Implemented as planned
c) Meeting of the Permanent Secretary with Office Supervisors conducted	c) Meeting of the Permanent Secretary with Office Supervisors conducted	Implemented as planned
d) 44 Upcountry staff trained in fire fighting	d) 44 Upcountry staff in Mbarara trained in fire fighting	Implemented as planned
f) 258 Court and office premises maintained	f) 258 Court and office premises maintained	Implemented as planned
g) 336 Vehicles and 251 motorcycles maintained	g) 429 Vehicles and 240 motorcycles maintained	Implemented based on the current size of the fleet
h) Management skills improvement engagement for Office Supervisors	h) Management skills improvement engagement for Office Supervisors	Implemented as planned
PIAP Output: 19010503 Capacity of duty bearers strengthened.		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
b) 50 drivers trained in practical defensive skills	b) 50 drivers trained in practical defensive skills	Implemented as planned
e) Upcountry security assessment visits conducted	e) Upcountry security assessment visits conducted	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		
		US\$ <i>Thousand</i>
Item		Spent
211101 General Staff Salaries		133,729.237
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		111,240.000
221001 Advertising and Public Relations		8,735.000
221002 Workshops, Meetings and Seminars		1,070.000
221003 Staff Training		113,750.000
221009 Welfare and Entertainment		111,084.000
221012 Small Office Equipment		125,895.901
221017 Membership dues and Subscription fees.		3,300.000
222001 Information and Communication Technology Services.		92,978.225
222002 Postage and Courier		17,400.000
223001 Property Management Expenses		1,733,974.557
223002 Property Rates		97,988.000
223004 Guard and Security services		2,583,306.716
223005 Electricity		375,000.936

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
223006 Water		199,999.501	
224004 Beddings, Clothing, Footwear and related Services		730,121.959	
227001 Travel inland		255,314.915	
227002 Travel abroad		486,486.120	
227004 Fuel, Lubricants and Oils		334,420.500	
228002 Maintenance-Transport Equipment		530,561.157	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		70,343.600	
228004 Maintenance-Other Fixed Assets		21,286.140	
		Total For Budget Output	8,137,986.464
		Wage Recurrent	133,729.237
		Non Wage Recurrent	8,004,257.227
		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 Lira, Hoima, Arua, Jinja, Kitgum and Mukono High Court Circuits inspected	c) 6 High Court Circuit Libraries in Lira, Hoima, Arua, Jinja, Kitgum and Mukono inspected	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		144,110.283	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,801.193	
221007 Books, Periodicals & Newspapers		501,255.638	
221009 Welfare and Entertainment		21,900.000	
221011 Printing, Stationery, Photocopying and Binding		6,274.500	
221017 Membership dues and Subscription fees.		3,758.174	
227001 Travel inland		69,748.200	
227004 Fuel, Lubricants and Oils		5,375.767	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
228002 Maintenance-Transport Equipment	5,650.002		
	Total For Budget Output	766,873.757	
	Wage Recurrent	144,110.283	
	Non Wage Recurrent	622,763.474	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	11,000,327.633	
	Wage Recurrent	513,095.742	
	Non Wage Recurrent	10,487,231.891	
	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 WesternRegion)	d) 462 (280 male and 182 female) staff sensitized on selected Human Resource Management Policies	Extra staff trained had been deferred from the previous quarters	
a) 100 Non-Judiciary staff inducted	a) 248 newly appointed staff (127 Male and 121 Female) inducted	All newly recruited staff were inducted	
PIAP Output: 19030501 Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
a) 100 Judiciary staff trained on the Human Capital Management System (Central Region)	a) 180 (86 male and 94 female) Judiciary staff trained on the Human Capital Management System	There was need to sensitise newly recruited staff which increased the planned number	
b) Anti-sexual Harassment Policy awareness campaigns conducted (Eastern Region)	b) Anti-sexual Harassment Policy awareness campaigns conducted in Central Region at Makindye CM, Entebbe HC & CM, Lugazi HC & CM Jinja HC & CM, Wildlife, Utilities and Standards Court, Kajjansi CM and Buikwe CM	Implemented as planned	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030501 Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
c) f) Change management training on the transition from the Public Service to the Judiciary Service conducted	f) 3 Change management training on the transition from the Public Service to the Judiciary Service conducted	Implemented as planned	
e) The Judiciary Gender Policy disseminated	e) The revised Judiciary Gender Policy in place	The revised policy is pending approval of the Human Capital Development, Gender and Equity Committee	
f) Training Calendar developed	f) Training Calendar developed	Implemented as planned	
g) Professional counselling services for staff provided	g) Professional counselling services for staff provided	Implemented as planned	
h) 24 Health Run sessions conducted	h) 22 Health run sessions were conducted	Public holidays and Judiciary events affected the planned activities	
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
211104 Employee Gratuity			136,305.047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,920,712.047
212102 Medical expenses (Employees)			435,005.805
221001 Advertising and Public Relations			110,270.000
221003 Staff Training			1,134,129.500
221009 Welfare and Entertainment			104,484.000
221011 Printing, Stationery, Photocopying and Binding			22,500.000
221016 Systems Recurrent costs			10,000.000
224004 Beddings, Clothing, Footwear and related Services			43,036.800
227001 Travel inland			56,606.250
227004 Fuel, Lubricants and Oils			23,654.998
228002 Maintenance-Transport Equipment			11,492.215
273102 Incapacity, death benefits and funeral expenses			187,900.000
273104 Pension			10,953,437.622
273105 Gratuity			1,437,987.352
273107 Ex-Gratia for other Retired and Serving Public Servants			734,400.000
Total For Budget Output			17,321,921.636

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Wage Recurrent	0.000
		Non Wage Recurrent	17,321,921.636
		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) Retention and reservation schedule implemented	a) Retention and reservation schedule implemented	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			6,215.960
211102 Contract Staff Salaries			450.018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			8,754.330
221009 Welfare and Entertainment			18,000.000
221011 Printing, Stationery, Photocopying and Binding			15,523.331
222002 Postage and Courier			22,454.460
227001 Travel inland			20,032.001
228004 Maintenance-Other Fixed Assets			680.000
Total For Budget Output			92,110.100
Wage Recurrent			6,665.978
Non Wage Recurrent			85,444.122
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) 45 (24 males and 21 females) 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 Arua High Court Circuit	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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		59,220.000
221001 Advertising and Public Relations		28,841.399
221009 Welfare and Entertainment		6,500.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
227001 Travel inland		96,807.363
	Total For Budget Output	193,368.762
	Wage Recurrent	0.000
	Non Wage Recurrent	193,368.762
	Arrears	0.000
	AIA	0.000
	Total For Department	17,607,400.498
	Wage Recurrent	6,665.978
	Non Wage Recurrent	17,600,734.520
	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		
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 Magistrate Court, Kakira Magistrate Court and Kagoma Magistrate Court)	Implemented as planned
b) Quarterly ECCMIS implementation review workshop held	b) Quarterly ECCMIS implementation review workshop held	Implemented as planned
c) Quarterly ECCMIS public awareness activities on ECCMIS carried out	e) Quarterly ECCMIS public awareness activities on ECCMIS carried out	Implemented as planned
a) LAN/WAN infrastructure installed in Butambala and Namayingo Chief Magistrate Courts	a) LAN/WAN infrastructure installed in Butambala and Namayingo Chief Magistrate Courts	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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)	e) 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 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	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 51 new users in 18 new ECCMIS Stations	g) 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	Implemented as planned
e) Quarterly ECCMIS Change Management session conducted	e) 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		
b) Court Case Administration System installed in 3 Courts (Butambala, Kaberamaido and Namayingo Magistrate Courts)	b) Court Case Administration System installed in 12 Courts (Rukungiri High Court, Kira, Budaka, Paidha, Wobulenzi, Pallisa, Kapchorwa, Buhweju, Mitooma, Butambala, Kaberamaido and Namayingo Magistrate Courts)	Installation in the extra courts was brought forward from the previous quarter

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010102 Use of digital solutions increased			
Programme Intervention: 190101 Automate and Integrate information management systems			
c) 20 laptops procured for ECCMIS users, Hon. Justices, new staff and replacement of obsolete ones		c) 72 laptops procured for ECCMIS users, Hon. Justices, new staff and replacement of obsolete ones	More laptops procured for ECCMIS roll-out in the Kawempe CM and newly operationalised Courts of Entebbe HC, Wakiso HC, Kumi HC, Patongo HC and Lugazi HC
d) 50 desktop computers procured for Court Stations and ECCMIS User Courts		d) 117 desktop computers procured for Court Stations and ECCMIS User Courts	More desktops procured for ECCMIS roll-out in the Kawempe CM and newly operationalised Courts of Entebbe HC, Wakiso HC and Lugazi HC
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			1,379,522.986
211102 Contract Staff Salaries			37,852.601
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			75,652.500
212101 Social Security Contributions			1,750.595
221001 Advertising and Public Relations			146,049.800
221002 Workshops, Meetings and Seminars			83,803.897
221003 Staff Training			1,105,830.499
221008 Information and Communication Technology Supplies.			4,096,912.281
221009 Welfare and Entertainment			163,707.600
221017 Membership dues and Subscription fees.			174,197.706
225101 Consultancy Services			882,310.826
225201 Consultancy Services-Capital			1,023,817.184
227001 Travel inland			367,710.000
227004 Fuel, Lubricants and Oils			22,150.195
228002 Maintenance-Transport Equipment			21,026.409
Total For Budget Output			9,582,295.079
Wage Recurrent			1,417,375.587

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	8,164,919.492
	Arrears	0.000
	AIA	0.000
	Total For Department	9,582,295.079
	Wage Recurrent	1,417,375.587
	Non Wage Recurrent	8,164,919.492
	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) Quarterly Policy and Planning support supervision field visit conducted	a) Quarterly Policy and Planning support supervision field visit conducted	Implemented as planned
b) Judiciary Strategic Plan VI developed	b) Judiciary Strategic Plan VI on going	Pending validation by stakeholders
c) The Planning retreat held	c) The Planning retreat held	Implemented as planned
d) Quarterly Project performance report prepared	d) Quarterly Project performance report prepared	Implemented as planned
e) Quarterly Administration of Justice Programme Technical Working Group meeting held	e) Quarterly Administration of Justice Programme Technical Working Group meeting held	Implemented as planned
f) Quarterly Judiciary performance report prepared	f) Quarterly Judiciary performance report prepared	Implemented as planned
g) Quarterly Policy and Planning support supervision field visit conducted	g) Quarterly Policy and Planning support supervision field visit conducted	Implemented as planned
h) Quarterly Report on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted	h) Quarterly Report on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted	Implemented as planned
i) 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	Implemented as planned
j) Administration of Justice Programme Secretariat Activities conducted	j) Administration of Justice Programme Secretariat Activities conducted	Implemented as planned
k) Programme leadership Committee meeting conducted	k) Nil	2 Programme Leadership Committee meetings were conducted in the third quarter
l) Quarterly Programme Working Group meeting conducted	l) Quarterly Programme Working Group meeting conducted	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
m) AJP Programme Strategic Plan developed	m) AJP Programme Strategic Plan developed	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			14,971.049
211102 Contract Staff Salaries			104,694.377
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			176,570.000
212101 Social Security Contributions			2,635.164
221009 Welfare and Entertainment			202,942.000
221011 Printing, Stationery, Photocopying and Binding			98,364.272
221016 Systems Recurrent costs			41,200.000
224011 Research Expenses			10,200.000
225101 Consultancy Services			83,176.304
227001 Travel inland			250,404.000
Total For Budget Output			985,157.166
Wage Recurrent			119,665.426
Non Wage Recurrent			865,491.740
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	a) Quarterly Statistical Quality Assurance field visit conducted	Implemented as planned	
b) Consultative meetings on Statistical user needs conducted	b) Consultative meetings on Statistical user needs conducted	Implemented as planned	
c) Statistical data quality audit-Final audit by UBOS conducted	c) Statistical data quality audit (final audit) by UBOS conducted	Implemented as planned	
d) A report on Judiciary Key indicators including SDGs NSIs and NPGEIs prepared	d) A report on Judiciary Key indicators including SDGs NSIs and NPGEIs prepared	Implemented as planned	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			74,445.394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			42,555.000
221009 Welfare and Entertainment			38,397.000
221011 Printing, Stationery, Photocopying and Binding			27,090.000
227001 Travel inland			101,242.500
		Total For Budget Output	283,729.894
		Wage Recurrent	74,445.394
		Non Wage Recurrent	209,284.500
		Arrears	0.000
		AIA	0.000
		Total For Department	1,268,887.060
		Wage Recurrent	194,110.820
		Non Wage Recurrent	1,074,776.240
		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) Kiboga, Tororo Chief Magistrate Courts renovated	a) Kiboga and Tororo Chief Magistrates Court renovated	Implemented as planned	
b) 2 Generators, 4 Solar Panels and 10 Air Conditioners maintained	b) 2 Generators, 4 Solar Panels and 10 Air Conditioners maintained	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			49,072.500
212101 Social Security Contributions			1,676.925
221009 Welfare and Entertainment			81,383.999
225204 Monitoring and Supervision of capital work			215,010.000
227001 Travel inland			16,080.000
227004 Fuel, Lubricants and Oils			47,300.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$'s Thousand
Item		Spent	
228001 Maintenance-Buildings and Structures		2,098,694.407	
228002 Maintenance-Transport Equipment		74,800.001	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		104,414.000	
		Total For Budget Output	2,688,431.832
		Wage Recurrent	0.000
		Non Wage Recurrent	2,688,431.832
		Arrears	0.000
		AIA	0.000
		Total For Department	2,688,431.832
		Wage Recurrent	0.000
		Non Wage Recurrent	2,688,431.832
		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 judgements produced	Implemented as planned	
b) 3 Statistical Reports on Court Performance produced	b) 4 Statistical Reports on Court Performance produced	Summary of Court Performance for Quarter 4 FY 2024/25 was produced in addition to the three (3) Monthly Case Statistical Reports	
c) 3 Data Management Committee Meetings conducted	c) 4 Data Management Committee Meetings conducted	Additional meeting was held to validate the Summary of Court Performance for Quarter 4 FY 2024/25	
d) 3 Data Management Technical Committee meetings held	d) 4 Data Management Technical Committee meetings held	Additional meeting was held to validate the Summary of Court Performance for Quarter 4 FY 2024/25	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 19010502 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

e) Quarterly field visit on triangulation of monthly statistics conducted	e) Quarterly field visit on triangulation of monthly statistics conducted	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	220,212.000
221009 Welfare and Entertainment	64,800.000
221011 Printing, Stationery, Photocopying and Binding	162,140.000
224011 Research Expenses	8,640.000
227001 Travel inland	129,178.333
227004 Fuel, Lubricants and Oils	8,028.137
228002 Maintenance-Transport Equipment	11,427.968
Total For Budget Output	604,426.438
Wage Recurrent	0.000
Non Wage Recurrent	604,426.438
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	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,792.000
221009 Welfare and Entertainment	36,000.000
227001 Travel inland	94,997.030
227004 Fuel, Lubricants and Oils	10,360.000
228002 Maintenance-Transport Equipment	6,727.985
Total For Budget Output	196,877.015
Wage Recurrent	0.000
Non Wage Recurrent	196,877.015
Arrears	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	801,303.453
	Wage Recurrent	0.000
	Non Wage Recurrent	801,303.453
	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 was at 85% completion	Additional works for Soroti High Court construction caused delays
c) Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings completed	c) Construction of Budaka was completed and handed over, Lyantonde construction was at 80% completion, Alebtong was at 55% completion	Additional works for Lyantonde Chief Magistrates Court construction caused delays
d) Construction of Abim, Patongo and Karenga Magistrate Grade 1 Court buildings completed	d) Construction of Patongo Magistrate Grade 1 was completed and under defects liability, Karenga was at 95% completion and Abim was at 65% completion	Implemented as per release of funds
e) Tororo High Court building constructed - Phase 2	e) Construction of Tororo High Court building Phase 2 was completed at roofing stage	Implemented as planned
f) Mbarara and Gulu Regional Court of Appeal buildings constructed - Phase 1	f) Construction of Mbarara and Gulu Regional Court of Appeal buildings was at mobilisation stage	Implemented as per release of funds
g) Mpigi, Hoima and Mukono annex High Court buildings constructed - Phase 1	g) Construction of Mpigi High Court building was at mobilisation stage while Mukono annex High Court building was at clearance of contract by the Solicitor General	Construction of Hoima High Court pending allocation of land from Hoima District Local Government
h) Amolator, Bubulo, Rakai and Katine Chief Magistrate Court buildings constructed - Phase 1	h) Construction of Amolator, Bubulo, Rakai and Katine Chief Magistrates Court buildings - Phase 1 was at mobilisation stage	Implemented as per release of funds

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
i) Busembatia, Nyarushanje, Rubuguri and Adwari Magistrate Grade One Court buildings constructed - Phase 1	i) Construction of Nyarushanje, Rubuguri and Adwari Magistrate Grade One Court buildings was at mobilisation stage while construction of Busembatia was halted due to the failure by the Local Government to complete offer of land	Implemented as per release of funds
i) Moyo, Karenga, Bukwo, Rubuguri and Buhwejju institutional houses constructed- Phase 1	i) Construction of Karenga institutional house at practical completion stage (95%), Moyo and Buhwejju at roofing stage (50%), Bukwo at ring beam level (40%) and Rubuguri at mobilisation stage (10%)	Implemented as per release of funds
j) A wall fence at Nakasongola constructed	j) Phase 1 construction of the wall fence completed	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) Payment of contractual obligations for construction of Supreme Court, Court of Appeal, Mukono High Court, Sembabule, Kole, Sheema, Maracha, Namayingo Justice Centres completed	Kibaale was retendered, payments for Buyende was pending reconciliation and payments for Buhweju and Nwoya were pending submission of documents from the contractor
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) 15 Land titles processed and acquired	District Land Boards approved more land titles
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		30,422,275.596
342111 Land - Acquisition		377,307.050
	Total For Budget Output	30,799,582.646
	GoU Development	30,799,582.646
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	30,799,582.646

VOTE: 101 Judiciary (Courts of Judicature)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	30,799,582.646
	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		
PIAP Output: 19030101 ICT equipment acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
PIAP Output: 19030102 Transport equipment acquired		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
PIAP Output: 19030103 Justice delivery points furnished		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
PIAP Output: 19030104 Alternative power sources acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
312212 Light Vehicles - Acquisition		14,248,182.384
312213 Water Vessels - Acquisition		280,000.000
312216 Cycles - Acquisition		850,000.000
312221 Light ICT hardware - Acquisition		516,000.001
312231 Office Equipment - Acquisition		4,347,364.997
312235 Furniture and Fittings - Acquisition		2,971,151.619
312299 Other Machinery and Equipment- Acquisition		800,000.001
	Total For Budget Output	24,012,699.002
	GoU Development	24,012,699.002
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	24,012,699.002
	GoU Development	24,012,699.002

VOTE: 101 Judiciary (Courts of Judicature)

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		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:-		52 cases disposed of at Supreme Court as follows:-	The Court held more sessions to clear Civil and Criminal cases
a) 13 Criminal cases disposed of		a) 20 Criminal cases disposed of	The Court held more sessions to clear cases
b) 15 Civil cases disposed of		b) 31 Civil cases disposed of	The Court held more sessions to clear cases
c) 6 Constitutional Applications disposed of		c) 1 Constitutional Application disposed of	Prioritised the disposal of Civil & Criminal cases that were of public interest
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\$hs Thousand
Item			Spent
211102 Contract Staff Salaries			101,082.873
211103 Statutory salaries			630,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			863,605.000
212101 Social Security Contributions			2,841.555
221007 Books, Periodicals & Newspapers			6,840.000
221008 Information and Communication Technology Supplies.			32,426.000
221009 Welfare and Entertainment			171,399.600
221011 Printing, Stationery, Photocopying and Binding			25,153.000
224011 Research Expenses			6,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
227001 Travel inland		28,170.835
227004 Fuel, Lubricants and Oils		60,605.000
228002 Maintenance-Transport Equipment		67,203.943
228004 Maintenance-Other Fixed Assets		11,952.000
	Total For Budget Output	2,007,279.806
	Wage Recurrent	731,082.873
	Non Wage Recurrent	1,276,196.933
	Arrears	0.000
	AIA	0.000
	Total For Department	2,007,279.806
	Wage Recurrent	731,082.873
	Non Wage Recurrent	1,276,196.933
	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		
322 cases disposed of at Court of Appeal as follows:-	404 cases disposed of at Court of Appeal as follows:-	The Court held more Civil and Criminal sessions to clear cases
a) 137Civil Cases disposed of	a) 243 Civil Cases disposed of	The Court held more Civil sessions to clear cases
b) 100 Criminal Cases disposed of	b) 105 Criminal Cases disposed of	The Court held more Criminal sessions to clear cases
c) 40 Constitutional Cases disposed of	c) 31 Constitutional Cases disposed of	The Court was not fully constituted to form a coram

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
d) 15 Taxation Applications disposed of	d) 16 Taxation Applications disposed of	The Registrars were engaged in organising civil and Criminal sessions across the regions	
5 Election petitions disposed of	e) 9 Election petitions disposed of	Prioritised the disposal of Civil and Criminal matters	
e) 5 Election petitions disposed of	e) 9 Election petitions disposed of	Implemented as planned	
PIAP Output: 19010203 Mediation strengthened			
Programme Intervention: 190104 Roll out alternative dispute resolution			
a) 25 Appellate Mediation cases disposed of	a) 64 Appellate Mediation cases disposed of	Attributed to case settlement week and accreditation of more mediators	
Expenditures incurred in the Quarter to deliver outputs			
			US\$ <i>Thousand</i>
Item	Spent		
211101 General Staff Salaries	64,968.399		
211102 Contract Staff Salaries	115,868.595		
211103 Statutory salaries	1,600,500.000		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,153,365.000		
212101 Social Security Contributions	6,126.329		
221002 Workshops, Meetings and Seminars	35,837.500		
221007 Books, Periodicals & Newspapers	5,000.000		
221008 Information and Communication Technology Supplies.	11,045.000		
221009 Welfare and Entertainment	183,520.000		
221011 Printing, Stationery, Photocopying and Binding	21,920.000		
227001 Travel inland	90,610.000		
227004 Fuel, Lubricants and Oils	60,667.500		
228002 Maintenance-Transport Equipment	56,978.510		
228004 Maintenance-Other Fixed Assets	8,266.100		
	Total For Budget Output	3,414,672.933	
	Wage Recurrent	1,781,336.994	
	Non Wage Recurrent	1,633,335.939	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	3,414,672.933
	Wage Recurrent	1,781,336.994
	Non Wage Recurrent	1,633,335.939
	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) 177 cases disposed of	The court conducted more upcountry sessions hence the good performance.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	5,856.975	
211103 Statutory salaries	427,500.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	316,365.000	
212101 Social Security Contributions	2,568.794	
221007 Books, Periodicals & Newspapers	900.000	
221009 Welfare and Entertainment	23,412.900	
221011 Printing, Stationery, Photocopying and Binding	5,430.000	
223003 Rent-Produced Assets-to private entities	397,433.600	
227001 Travel inland	1,660.000	
227004 Fuel, Lubricants and Oils	21,605.000	
228002 Maintenance-Transport Equipment	81,312.212	
228004 Maintenance-Other Fixed Assets	2,245.000	
	Total For Budget Output	1,286,289.481
	Wage Recurrent	433,356.975
	Non Wage Recurrent	852,932.506
	Arrears	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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) 1,120 Civil cases disposed of	Due to fast-tracking of delivery of pending judgements by the 3 Justices that were promoted during the FY.
b) Court user meeting held	b) Court user meeting held	Implemented as planned
c) 100 Execution and Bailiffs cases disposed of	c) 473 Execution and Bailiffs cases disposed of	Improved supervision and licensing of bailiffs

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	277,055.000
221007 Books, Periodicals & Newspapers	1,125.000
221009 Welfare and Entertainment	52,700.000
221011 Printing, Stationery, Photocopying and Binding	2,160.000
223003 Rent-Produced Assets-to private entities	862,024.002
227001 Travel inland	28,590.000
227004 Fuel, Lubricants and Oils	26,217.500
228002 Maintenance-Transport Equipment	47,387.943
228004 Maintenance-Other Fixed Assets	1,730.000
Total For Budget Output	1,298,989.445
Wage Recurrent	0.000
Non Wage Recurrent	1,298,989.445
Arrears	0.000
AIA	0.000

Budget Output:610009 Disposal of cases at Commercial Division

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
a) 1,274 Commercial cases disposed of	a) 2,026 Commercial cases disposed of	1) Attributed to the aggressive and continuous weed-out exercise especially after Court Case Census of 2025. 2) The management of cases at the Commercial Court adopted a session system based on standard clusters of cases, such as banking and insurance, which ensures efficiency.
b) Court user meeting held	b) Court user meeting held	Implemented as planned
PIAP Output: 19010203 Mediation strengthened		
Programme Intervention: 190104 Roll out alternative dispute resolution		
a) 3,818 cases disposed of through Mediation	a) 6,432 cases disposed of through Mediation	Impact of the revamped mediation programme
b) 40 Mediators trained and accredited	b) 79 Mediators trained and accredited	More mediators were needed to enhance mediation efforts in the Judiciary
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\$hs Thousand
Item		Spent
211102 Contract Staff Salaries		80,143.536
211103 Statutory salaries		1,737,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		538,965.000
212101 Social Security Contributions		2,003.589
221002 Workshops, Meetings and Seminars		56,056.250
221003 Staff Training		150,000.000
221007 Books, Periodicals & Newspapers		32,580.000
221009 Welfare and Entertainment		277,220.000
221011 Printing, Stationery, Photocopying and Binding		13,440.000
227001 Travel inland		298,406.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227004 Fuel, Lubricants and Oils		53,392.500	
228002 Maintenance-Transport Equipment		128,703.667	
228004 Maintenance-Other Fixed Assets		4,775.000	
Total For Budget Output		3,372,685.542	
Wage Recurrent		1,817,143.536	
Non Wage Recurrent		1,555,542.006	
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) 809 Cases completed through Plea Bargaining	More remandees enrolled for the Plea Bargaining programme	
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) 673 Criminal Cases disposed of	Use Plea Bargaining contributed to the performance	
b) Quarterly outreach to Naguru Remand home conducted	b) Quarterly outreach to Naguru Remand home 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) State briefs provided to all indigenous persons in Criminal cases at the Criminal Division	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		143,704.807	
211103 Statutory salaries		475,500.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		482,965.000	
212101 Social Security Contributions		2,200.967	
221007 Books, Periodicals & Newspapers		1,200.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221009 Welfare and Entertainment		81,560.000	
221011 Printing, Stationery, Photocopying and Binding		8,700.000	
227001 Travel inland		29,636.668	
227004 Fuel, Lubricants and Oils		26,217.500	
228002 Maintenance-Transport Equipment		55,122.829	
228004 Maintenance-Other Fixed Assets		2,342.000	
		Total For Budget Output	1,309,149.771
		Wage Recurrent	619,204.807
		Non Wage Recurrent	689,944.964
		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) 3,893 Family Cases disposed of	Recruitment of more Judicial Officers improved the 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	
211102 Contract Staff Salaries		77,555.904	
211103 Statutory salaries		382,500.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		392,710.000	
221007 Books, Periodicals & Newspapers		900.000	
221009 Welfare and Entertainment		56,319.500	
221011 Printing, Stationery, Photocopying and Binding		2,160.000	
227001 Travel inland		67,200.000	
227004 Fuel, Lubricants and Oils		25,805.000	
228002 Maintenance-Transport Equipment		82,854.843	
228004 Maintenance-Other Fixed Assets		3,970.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,091,975.247
	Wage Recurrent	460,055.904
	Non Wage Recurrent	631,919.343
	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:-	10,218 cases in the High Court Circuits disposed of as follows:-	Recruitment of more Judicial Officers improved the performance
a) 2,565 Criminal cases disposed of	a) 2,661 Criminal cases disposed of	Recruitment of more Judicial Officers improved the performance
b) 2,947 Civil cases disposed of	b) 1,809 Civil cases disposed of	Prioritized the disposal of Criminal cases
c) 2,417 Land cases disposed of	c) 2,344 Land cases disposed of	Prioritized the disposal of Criminal cases
d) 994 Family cases disposed of	d) 3,335 Family cases disposed of	Recruitment of more Judicial Officers improved the performance
e) 3 Commercial cases disposed of	e) 69 Commercial cases disposed of	Recruitment of more Judicial Officers improved the performance
f) 111 Executions and Bailiffs cases disposed of	f) 449 Executions and Bailiffs cases disposed of	Decentralization of execution to the various High Courts enhanced supervision, thus improving performance
g) Outreaches to remand homes conducted in Masindi remand home	g) Outreaches to remand homes conducted in Masindi remand home	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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		3,562,843.311
211102 Contract Staff Salaries		105,808.076
211103 Statutory salaries		2,298,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,049,370.744
212101 Social Security Contributions		11,855.741
221009 Welfare and Entertainment		985,229.316
221011 Printing, Stationery, Photocopying and Binding		189,932.001
223003 Rent-Produced Assets-to private entities		22,770.000
227001 Travel inland		1,209,502.244
227004 Fuel, Lubricants and Oils		1,059,068.500
228002 Maintenance-Transport Equipment		119,828.989
228004 Maintenance-Other Fixed Assets		103,188.820
Total For Budget Output		13,717,897.742
Wage Recurrent		5,967,151.387
Non Wage Recurrent		7,750,746.355
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) 11 international crimes cases disposed of	Prioritized the disposal of Uganda versus Kwoyelo Thomas alias Latoni
b) 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	Implemented as planned
c) 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	Implemented as planned
d) Court user meeting held	d) Court user meeting held	Implemented as planned.

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		549,679.906	
212101 Social Security Contributions		1,664.138	
221001 Advertising and Public Relations		100,360.029	
221007 Books, Periodicals & Newspapers		900.000	
221009 Welfare and Entertainment		26,000.000	
221011 Printing, Stationery, Photocopying and Binding		6,900.000	
223003 Rent-Produced Assets-to private entities		315,259.749	
227001 Travel inland		18,186.919	
227004 Fuel, Lubricants and Oils		46,203.365	
228002 Maintenance-Transport Equipment		92,832.416	
228004 Maintenance-Other Fixed Assets		3,130.000	
		Total For Budget Output	1,161,116.522
		Wage Recurrent	0.000
		Non Wage Recurrent	1,161,116.522
		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) 4,298 Land cases disposed of	Recruitment of more Judicial Officers improved the performance	
b) Court user meeting held	b) Court user meeting held	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211103 Statutory salaries		1,716,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		414,320.210	
212101 Social Security Contributions		1,938.618	
221007 Books, Periodicals & Newspapers		1,125.000	
221009 Welfare and Entertainment		113,018.300	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			9,622.844
223003 Rent-Produced Assets-to private entities			690,797.899
227001 Travel inland			244,367.000
227004 Fuel, Lubricants and Oils			37,455.000
228002 Maintenance-Transport Equipment			28,115.519
228004 Maintenance-Other Fixed Assets			5,130.000
	Total For Budget Output		3,261,890.390
	Wage Recurrent		1,716,000.000
	Non Wage Recurrent		1,545,890.390
	Arrears		0.000
	AIA		0.000
	Total For Department		26,499,994.140
	Wage Recurrent		11,012,912.609
	Non Wage Recurrent		15,487,081.531
	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) 42 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	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,500.000
221009 Welfare and Entertainment			5,747.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			3,672.000
228004 Maintenance-Other Fixed Assets			384,136.090
Total For Budget Output			398,055.090
Wage Recurrent			0.000
Non Wage Recurrent			398,055.090
Arrears			0.000
ALA			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	51,108 Cases disposed of at the Chief Magistrates' Courts	Inadequate staffing of State Attorneys from the ODPP	
b) 18,298 Cases disposed of at the Magsitrate Grade 1 Courts	b) 15,370 cases disposed of at the Magistrate Grade 1 Courts	Inadequate staffing of State Attorneys from ODPP	
d) 175 Cases disposed of through Mediation at the Magistrate Grade 1 Court	d) 147 Cases disposed of through Mediation at the Magistrate Grade 1 Court	Mediation was not appreciated by litigants and lawyers in courts where awareness campaigns on and about mediation were not conducted	
a) 34,849 Cases disposed of at the Chief Magistrate's Courts	a) 35,738 cases disposed of at the Chief Magistrate's Courts	Use of Mediation improved performance	
c) 106 cases disposed through Medition at the Chief Magistrates' Courts	c) 451 cases disposed through Mediation at the Chief Magistrates' Courts	Some Chief Magistrates Courts are part of the pilot of the revamped Mediation Programme	
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			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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		
a) Small Claims Procedure (SCP) rolled out to 9 Magistrates' Courts	a) Small Claims Procedure (SCP) rolled out to 27 Magistrates Courts (Karugutu, Bufunjo, Ngoma, Kawempe, Pakere, Obongi, Bukedea, Kakira, Buikwe, Adjumani, Ngora, Bulambuli, Kyegegwa, Semuto, Otuke, Buwama, Kazo, Lyantonde, Kaliro, Luziro, Isingiro, Pader, Rakai, Buhweju, Kanoni, Alebtong and Kibale)	Rolled to more Courts deferred from previous quarters
b) 6 SCP Coaching Sessions conducted in 6 Courts	b) 8 SCP Coaching Sessions conducted for Soroti CM, Bulambuli, Bukwo, Kapchorwa, Sironko, Kumi, Ngora, and Moroto Courts	More coaching sessions were done in courts where newly recruited Magistrates were recruited
c) SCP Quarterly Performance Review meeting held	c) SCP Quarterly Performance Review meeting held	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	10,043,479.748	
211102 Contract Staff Salaries	116,636.220	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,361,981.306	
212101 Social Security Contributions	18,065.712	
221001 Advertising and Public Relations	30,974.500	
221002 Workshops, Meetings and Seminars	27,116.250	
221009 Welfare and Entertainment	1,267,483.305	
221011 Printing, Stationery, Photocopying and Binding	461,223.613	
223003 Rent-Produced Assets-to private entities	517,874.900	
227001 Travel inland	1,374,400.167	
227004 Fuel, Lubricants and Oils	168,425.000	
228002 Maintenance-Transport Equipment	83,277.910	
Total For Budget Output		19,470,938.631
Wage Recurrent		10,160,115.968
Non Wage Recurrent		9,310,822.663
Arrears		0.000
AIA		0.000
Total For Department		19,868,993.721

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	10,160,115.968
	Non Wage Recurrent	9,708,877.753
	Arrears	0.000
	AIA	0.000

Develoment 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) Training Needs Assessment conducted	a) Training Needs Assessment conducted	Implemented as planned
c) Vital decisions and laws compiled and disseminated to Judicial Officers(ULII)	c) 3500 judgments and rulings were collected and uploaded to the ULII website from the Court of Appeal Registries and Archives	Implemented as planned
d) 60 Judicial Officers trained in Judgement writing(Eastern region region)	d) 147 Judicial Officers (96 Male & 51 Female) from Eastern and Northern Regions trained in Judgement writing	Training deferred from previous quarters was conducted
b)60 Judicial Officers trained in Judgement writing(Western region)	b) 81 Judicial Officers (45 Male & 36 Female) in Western Region trained in Judgement writing	More Judicial Officers required training

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Spent
211102 Contract Staff Salaries	695.502
211103 Statutory salaries	128,200.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,747.500
221003 Staff Training	699,332.501
221005 Official Ceremonies and State Functions	2,679.869
221007 Books, Periodicals & Newspapers	1,121.040
221009 Welfare and Entertainment	61,408.080

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		18,656.800
224011 Research Expenses		8,080.000
227001 Travel inland		43,390.000
227004 Fuel, Lubricants and Oils		26,392.500
228002 Maintenance-Transport Equipment		52,118.741
228004 Maintenance-Other Fixed Assets		2,350.000
	Total For Budget Output	1,097,172.533
	Wage Recurrent	128,895.502
	Non Wage Recurrent	968,277.031
	Arrears	0.000
	AIA	0.000
	Total For Department	1,097,172.533
	Wage Recurrent	128,895.502
	Non Wage Recurrent	968,277.031
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	158,830,746.142
	Wage Recurrent	26,157,074.700
	Non Wage Recurrent	77,861,389.794
	GoU Development	54,812,281.648
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:19 Administration Of Justice		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 Judiciary General Administration		
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) 4 Top management meetings held	
b) 4 Rules Committee meetings held	b) 6 Rules committee meetings held	
c) 4 supervisory visits conducted	c) 4 Quarterly supervisory visit conducted	
d) 48 Supreme Court administrative meetings held	d) 31 Supreme Court administrative meetings held	
e) 100 complaints handled	e) 106 complaints handled	
f) 4 Regional/International events participated in	f) 7 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), Southern & Eastern Africa Chief Justices Forum Conference and Chief Justice’s Meeting, African Continent Alternative Dispute Resolution Commercial Courts Summit under the auspices of SIFOCC, National Conference on ADR in Namibia, East African Magistrates and Judges (EAMJA) Council Meeting	
g) 4 external stakeholders meetings held	g) 8 External stakeholders	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		13,244.967
211102 Contract Staff Salaries		7,476.365
211103 Statutory salaries		79,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		91,020.000
212101 Social Security Contributions		328.487
221009 Welfare and Entertainment		846,120.000
222001 Information and Communication Technology Services.		4,560.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
224011 Research Expenses			36,000.000
227001 Travel inland			385,200.000
227004 Fuel, Lubricants and Oils			233,840.000
228002 Maintenance-Transport Equipment			306,000.000
282101 Donations			360,000.000
	Total For Budget Output		2,363,289.819
	Wage Recurrent		100,221.332
	Non Wage Recurrent		2,263,068.487
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		2,363,289.819
	Wage Recurrent		100,221.332
	Non Wage Recurrent		2,263,068.487
	Arrears		0.000
	<i>AIA</i>		0.000
Department:002 Chambers of the Deputy Chief Justice			
Budget Output:000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) 36 meetings for the chambers of the Deputy Chief Justice held	a) 36 meetings for the chambers of the Deputy Chief Justice held		
b) 100 complaints effectively handled	b) 90 complaints effectively handled		
c) 12 External stakeholders' meetings held	c) 12 External stakeholders' meetings held		
d) 4 Supervisory visits conducted	d) 4 Supervisory visits conducted		
e) 4 Regional/International events participated in	e) 4 Regional/International events participated in (Southern and Eastern Africa Chief Justices’ Forum Conference, the East African Magistrates and Judges Association Conference in Arusha, Tanzania, hosted a team from UNODC, including the regional representative and country representative, and Alternative Justice Systems Summit at Munyonyo)		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		39,352.547
211103 Statutory salaries		61,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		140,100.000
221009 Welfare and Entertainment		560,920.000
221011 Printing, Stationery, Photocopying and Binding		3,600.000
224011 Research Expenses		36,000.000
227001 Travel inland		329,400.000
227004 Fuel, Lubricants and Oils		177,570.000
228002 Maintenance-Transport Equipment		123,600.000
282101 Donations		320,000.000
	Total For Budget Output	1,791,542.547
	Wage Recurrent	100,352.547
	Non Wage Recurrent	1,691,190.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,791,542.547
	Wage Recurrent	100,352.547
	Non Wage Recurrent	1,691,190.000
	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) 4 Quarterly adhoc field inspection visits conducted at Lira, Soroti, Masaka and Gulu High Court Circuits, Kumi, Lugazi, Rukungiri & Kiboga Chief Magistrates Courts and, Busunju, Njeru, Kagadi, Kole/Aboke Magistrates Court	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
b) 20 Courts inspected	b) 23 Courts inspected (High Court Circuits of Patongo, Kumi, Rukungiri, Tororo, Moroto, Mbarara, Mubende, Masaka, Kiboga, Mbarara, Jinja, Fort Portal, Hoima, Mpigi, Arua and Kasese, International Crimes Division, Chief Magistrates Courts of Nebbi, Kapchorwa, Kawempe, Nakasongola & Kalangala, and Magistrate Grade 1 Court of Bujjuko)		
c) 800 complaints handled	c) 1,009 complaints handled		
d) 4 Regional/International events participated in	d) 6 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, East African Court of Justice Judicial Conference in Kigali, Rwanda and Conference on Alternative Dispute Resolution held in Namibia)		
e) 4 Judges' quarterly review meetings held	e) 4 Judges' quarterly review 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
211102 Contract Staff Salaries			450.018
211103 Statutory salaries			68,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			220,110.000
212101 Social Security Contributions			911.130
221009 Welfare and Entertainment			575,000.000
224011 Research Expenses			30,000.000
227001 Travel inland			915,520.000
227004 Fuel, Lubricants and Oils			159,920.000
228002 Maintenance-Transport Equipment			77,600.000
282101 Donations			280,000.000
Total For Budget Output			2,328,528.323
Wage Recurrent			69,467.193
Non Wage Recurrent			2,259,061.130
Arrears			0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department 2,328,528.323
	Wage Recurrent 69,467.193
	Non Wage Recurrent 2,259,061.130
	Arrears 0.000
	<i>AIA</i> 0.000

Department:004 Office of the Secretary to the Judiciary

Budget Output:000010 Leadership and Management

PIAP Output: 19010502 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

a) 4 support supervision visits conducted	a) 4 Support supervision visits conducted
b) 48 Senior Management meetings held	b) 48 Senior Management meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	66,594.392
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	347,536.000
221009 Welfare and Entertainment	210,136.000
221011 Printing, Stationery, Photocopying and Binding	24,000.000
221012 Small Office Equipment	12,000.000
222001 Information and Communication Technology Services.	1,800.000
222002 Postage and Courier	12,000.000
227001 Travel inland	505,912.000
227004 Fuel, Lubricants and Oils	96,620.000
228002 Maintenance-Transport Equipment	25,200.000
	Total For Budget Output 1,301,798.392
	Wage Recurrent 66,594.392
	Non Wage Recurrent 1,235,204.000
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Department 1,301,798.392
	Wage Recurrent 66,594.392
	Non Wage Recurrent 1,235,204.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
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		c) 262 Bailiffs licensed	
a) 400 Advocates enrolled		a) 1,155 Advocates enrolled	
b) 3,000 Advocates licensed		b) 5,423 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 AJA 2020 (Judiciary Service) governing the Judiciary Service printed and disseminated	
b) 4 quarterly court inspections carried out		b) 4 quarterly court inspections carried out in High Court Circuits of Arua, Gulu, Masaka, Soroti, Fort Portal, Kasese, Rukungiri, Mukono, Wakiso, Patongo, Masindi, Chief Magistrates Courts – Yumbe, Kasangati, Nakasongola, Lugazi, Buikwe, Arua, Gulu, Masaka, Kiryandongo, Nwoya, Agago, Sheema, Nakaseke, Ntungamo, Arua City, Paidha, Buwama & Magistrates Grade One Courts – Nakisunga, Ngogwe, Kangulumira, Nakifuma, Goma, Njeru, Bujuuko, Buvuma, Paidha	
c) The history of the Judiciary documented		c) Draft report in place pending validation	
d) 4 Bar Bench Committee/Stakeholder meetings held		d) 4 Bar Bench Committee/Stakeholder meetings held	
e) 4 State-funded legal representation implementation committee meetings held		e) 4 State-funded legal representation implementation committee meetings held	
f) 3 Judiciary Council meetings held		f) 3 Judiciary Council meetings held	
g) 2 meetings with Registrars conducted		g) 2 meeting 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		j) Judiciary Council retreat held	
k) KPIs and the code of conduct enforced		k) KPIs and the code of conduct enforced	
l) Taskforce drafting meetings - Regulations, Rules and Instruments conducted		l) Taskforce drafting meetings - Regulations, Rules and Instruments conducted	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
m) Regulations, Rules and Instruments validated		m) Draft Regulations under the AJA 2020 governing the operations of the Judicial Training Institute were developed and passed at the Judiciary Council retreat. Draft Constitution (Creation of Court of Appeal Circuits) (Practice) Directions, 2025, developed under the framework of the AJA 2020, were considered by Judiciary Council and the Administration of the Judiciary (Judiciary Service) Regulations, 2025 was considered and passed	
n) Client charter validated		n) Client Charter validated	
o) Anti-corruption strategy launched		o) Draft Anti-corruption Strategy in place pending approval of the Judiciary Council	
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 organizations subscribed to	
r) 12 meetings on Performance Enhancement Tool (PET) held		r) 12 meetings on Performance Enhancement Tool (PET) held	
s) 2 PET trainings for external stakeholders conducted		s) 2 PET trainings for judicial and non judicial staff conducted (84 Chief Magistrates & 43 Systems Administrators)	
t) PET awareness campaigns conducted		t) PET awareness campaigns conducted	
u) 4,000 communication materials procured		u) 4,000 communication materials procured	
v) Retreat to consider the draft Designation of Regional Courts of Appeal Instrument held		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		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		b) 12 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)		2,106,020.000	
211107 Boards, Committees and Council Allowances		2,544,585.000	
221001 Advertising and Public Relations		271,640.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		1,130,867.708	
221003 Staff Training		304,610.000	
221005 Official Ceremonies and State Functions		491,780.000	
221007 Books, Periodicals & Newspapers		10,000.000	
221009 Welfare and Entertainment		382,640.000	
221011 Printing, Stationery, Photocopying and Binding		170,019.901	
221017 Membership dues and Subscription fees.		334,979.000	
222001 Information and Communication Technology Services.		18,180.000	
222002 Postage and Courier		24,000.000	
224011 Research Expenses		73,040.000	
225101 Consultancy Services		20,000.000	
227001 Travel inland		553,310.000	
227004 Fuel, Lubricants and Oils		111,920.000	
228002 Maintenance-Transport Equipment		104,800.000	
Total For Budget Output		8,652,391.609	
Wage Recurrent		0.000	
Non Wage Recurrent		8,652,391.609	
Arrears		0.000	
AIA		0.000	
Total For Department		8,652,391.609	
Wage Recurrent		0.000	
Non Wage Recurrent		8,652,391.609	
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) 21 Disciplinary Committee meetings conducted	
b) 4 Integrity Committee meetings conducted		b) 5 Quarterly Integrity Committee meetings conducted	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	
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) 295 judiciary countrywide field inspections conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		2,730.782
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		192,720.000
212101 Social Security Contributions		120.781
221003 Staff Training		129,230.000
221007 Books, Periodicals & Newspapers		2,937.600
221009 Welfare and Entertainment		207,768.000
221011 Printing, Stationery, Photocopying and Binding		63,648.000
227001 Travel inland		1,871,098.800
227004 Fuel, Lubricants and Oils		54,270.000
228002 Maintenance-Transport Equipment		22,799.998
Total For Budget Output		2,547,323.961
Wage Recurrent		2,730.782
Non Wage Recurrent		2,544,593.179
Arrears		0.000
AIA		0.000
Total For Department		2,547,323.961
Wage Recurrent		2,730.782
Non Wage Recurrent		2,544,593.179
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 4

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) 48 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) 12 High Court Circuits supervised (Wakiso, Tororo, Gulu, Jinja, Iganga, Luweero, Hoima, Kiboga, Mbarara (visited twice) and Soroti (visited twice))	
b) 3 Law Reform Committee review meetings held		b) 3 Law Reform Committee review meetings held	
c) 8 Court Registries and archives re-organized		c) 8 Court Registries and archives reorganized in Mbarara, Bushenyi, Fort Portal, Jinja, Mukono High Courts, High Court Central Archives and Anti-Corruption and Civil High Court Division	
d) 4 Quarterly Plea-Bargaining camps held		d) 4 quarterly Plea Bargaining camps held in High Court Circuits of Lira, Gulu, Masaka, 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			UShs Thousand
Item		Spent	
211101 General Staff Salaries		15,019.906	
211102 Contract Staff Salaries		974.468	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		309,480.000	
221009 Welfare and Entertainment		262,656.000	
221011 Printing, Stationery, Photocopying and Binding		4,000.000	
224011 Research Expenses		38,400.000	
227001 Travel inland		523,200.000	
227004 Fuel, Lubricants and Oils		17,650.000	
228002 Maintenance-Transport Equipment		6,424.928	
Total For Budget Output		1,177,805.302	
Wage Recurrent		15,994.374	
Non Wage Recurrent		1,161,810.928	
Arrears		0.000	
AIA		0.000	
Total For Department		1,177,805.302	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	15,994.374
	Non Wage Recurrent	1,161,810.928
	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.	a) 5 meetings of the Human Capital Development, Gender and Equity Mainstreaming Committee held
b) 4 support supervision visits Conducted	b) 4 support supervision visits conducted
c) 4 Quarterly Court Performance review meetings held	c) 4 Quarterly Court Performance review meetings 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) 50 Judicial Officers trained in planning, budgeting and reporting
f) 12 M&E Visits Conducted	f) 12 M&E visits conducted

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	314,225.629
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	499,160.000
221001 Advertising and Public Relations	20,364.000
221002 Workshops, Meetings and Seminars	213,100.000
221003 Staff Training	223,490.000
221009 Welfare and Entertainment	92,516.000
221011 Printing, Stationery, Photocopying and Binding	70,975.000
227001 Travel inland	1,163,673.600
227004 Fuel, Lubricants and Oils	65,940.000
228002 Maintenance-Transport Equipment	82,800.000
228004 Maintenance-Other Fixed Assets	6,000.000
Total For Budget Output	2,752,244.229
Wage Recurrent	314,225.629

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,438,018.600
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:610002 Research and Information

PIAP Output: 19030401 Resource centres established and equipped

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

a) 4 Quarterly reports on the Monetary value of cases produced	a) 4 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)	295,000.000
221009 Welfare and Entertainment	52,320.000
221011 Printing, Stationery, Photocopying and Binding	36,000.000
224011 Research Expenses	36,000.000
227001 Travel inland	235,008.000
228002 Maintenance-Transport Equipment	41,400.000
Total For Budget Output	728,518.000
Wage Recurrent	32,790.000
Non Wage Recurrent	695,728.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,480,762.229
Wage Recurrent	347,015.629
Non Wage Recurrent	3,133,746.600
Arrears	0.000
<i>AIA</i>	0.000

Department:010 Registry for Public Relations and Communication

Budget Output:000011 Communication and Public Relations

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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 17 High Court Circuits of Kabale, Mpigi, Hoima, Kiboga (2), Masindi, Luwero (2), Mukono, Mbale, Lira, Entebbe, Wakiso, Jinja, and Iganga	
d) 12 Customer care engagements conducted		d) 19 Customer care engagements conducted at the High Court Circuits of Arua, Masindi, Luwero, Mukono, Hoima, Iganga, Soroti, Kasese, Bushenyi, Masaka and Wakiso, Mpigi, and at the Chief Magistrates Courts of Wakiso, Nakawa, Entebbe, Kaggansi, 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) 28 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, Entebbe, Nakaseke, Rukungiri, Kumi, Patongo, Sheema Justice centre, Kayunga, Kawempe, and Bujuuko Magistrate Grade One Courts.	
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) 22,500 IEC Materials on Court processes and services disseminated	
c) 36 Radio/TV Talk shows conducted		c) 114 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, Ssesse FM, East FM, Kapchorwa Trinity Radio, Kabalega FM), Radio One(3), CBS(2), Impact FM, Kingdom TV, Dream TV, Metro FM, Kingdom Radio, Salt TV, UBC, NTV-2, Bukedde TV, KFM, Bukedde Radio, Seke FM, Radio Rukungiri, Continental FM, Kingdom Radio, Family TV, Salam TV-12, Gugudde TV-12	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19020303 Court open days conducted			
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.			
b) National Court Open Day held		b) Nil	
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) 5000 copies of the Judiciary Insider Magazine published	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			141,480.000
212101 Social Security Contributions			4,791.210
221001 Advertising and Public Relations			3,631,799.997
221003 Staff Training			479,999.999
221009 Welfare and Entertainment			254,400.000
227004 Fuel, Lubricants and Oils			25,650.000
228002 Maintenance-Transport Equipment			7,600.000
Total For Budget Output			4,545,721.206
Wage Recurrent			0.000
Non Wage Recurrent			4,545,721.206
Arrears			0.000
AIA			0.000
Total For Department			4,545,721.206
Wage Recurrent			0.000
Non Wage Recurrent			4,545,721.206
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) 360 Internal assurance services provided	
c) 12 Field Inspections conducted		c) 12 Field Inspections conducted	
b) 4 Internal Audit Reports produced		b) 4 Internal Audit reports produced	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
d) 4 Quarterly Audit committee meetings held		d) 4 Quarterly Audit committee meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousands
Item		Spent	
211101 General Staff Salaries		50,225.949	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		273,419.998	
221003 Staff Training		24,000.000	
221009 Welfare and Entertainment		225,600.000	
221017 Membership dues and Subscription fees.		20,800.000	
227001 Travel inland		1,500,000.000	
227004 Fuel, Lubricants and Oils		49,300.000	
228002 Maintenance-Transport Equipment		22,400.000	
Total For Budget Output		2,165,745.947	
Wage Recurrent		50,225.949	
Non Wage Recurrent		2,115,519.998	
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		c) 4 periodic financial statements prepared	
d) 4 Support supervision visits undertaken		d) 4 quarterly support supervision visits undertaken	
e) Board of Survey conducted		d) Board of Survey conducted	
f) ICPAU/ACCA subscription for 8 staff paid		f) ICPAU/ACCA subscription for 8 staff paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousands
Item		Spent	
211101 General Staff Salaries		385,251.603	
211102 Contract Staff Salaries		4,384.222	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		630,329.802	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
212101 Social Security Contributions			1,863.900
221003 Staff Training			24,000.000
221009 Welfare and Entertainment			381,600.000
221011 Printing, Stationery, Photocopying and Binding			8,000.000
221016 Systems Recurrent costs			400,000.000
221017 Membership dues and Subscription fees.			20,000.000
227001 Travel inland			2,604,000.000
227004 Fuel, Lubricants and Oils			96,950.000
228002 Maintenance-Transport Equipment			93,600.000
Total For Budget Output			4,649,979.527
Wage Recurrent			389,635.825
Non Wage Recurrent			4,260,343.702
Arrears			0.000
AIA			0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
a) 12 Monthly statutory reports prepared and submitted to PPDA		a) 12 Monthly statutory reports prepared and submitted to PPDA	
b) Quarterly monitoring of Contracts conducted		b) 4 Quarterly 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)			95,730.136
211107 Boards, Committees and Council Allowances			108,000.000
212101 Social Security Contributions			4,880.864
221001 Advertising and Public Relations			120,000.000
221009 Welfare and Entertainment			136,800.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		332,000.000	
227004 Fuel, Lubricants and Oils		39,650.000	
228002 Maintenance-Transport Equipment		11,200.000	
Total For Budget Output		862,279.656	
Wage Recurrent		14,018.656	
Non Wage Recurrent		848,261.000	
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) 12 field inspections conducted	a) 12 field inspections conducted in 34 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, Arua HC/CM, Masindi HC/CM, Pakwachi G.1, Nebbi CM, Maracha G.1, and Koboko G1 Courts)		
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	d) Meeting of the Permanent Secretary with Secretaries conducted		
e) 176 Upcountry staff trained in fire fighting	d) 176 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 251 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) Team building exercise for Finance and Administration held		
n) 2 Management skills improvement engagement for Office Supervisors	h) 2 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) 90 drivers trained in practical defensive skills.		
f) 4 Upcountry security assessment visits conducted	e) 4 Upcountry security assessment visits conducted		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010503 Capacity of duty bearers strengthened.		
Programme Intervention: 190105 Strengthen capacity of duty bearers		
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 conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	450,333.079	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	444,960.000	
212101 Social Security Contributions	1,864.089	
221001 Advertising and Public Relations	30,020.000	
221002 Workshops, Meetings and Seminars	245,000.000	
221003 Staff Training	455,000.000	
221009 Welfare and Entertainment	444,336.000	
221011 Printing, Stationery, Photocopying and Binding	2,286,500.000	
221012 Small Office Equipment	210,408.001	
221017 Membership dues and Subscription fees.	3,800.000	
222001 Information and Communication Technology Services.	238,006.451	
222002 Postage and Courier	42,400.000	
223001 Property Management Expenses	6,599,571.540	
223002 Property Rates	120,000.000	
223004 Guard and Security services	8,098,095.000	
223005 Electricity	1,500,000.000	
223006 Water	799,999.501	
224004 Beddings, Clothing, Footwear and related Services	1,067,999.999	
227001 Travel inland	1,020,871.000	
227002 Travel abroad	2,013,513.880	
227004 Fuel, Lubricants and Oils	1,337,682.000	
228002 Maintenance-Transport Equipment	1,789,040.001	
228003 Maintenance-Machinery & Equipment Other than Transport	100,800.000	
228004 Maintenance-Other Fixed Assets	65,101.680	
352899 Other Domestic Arrears Budgeting	227,027.424	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	29,592,329.645
	Wage Recurrent	450,333.079
	Non Wage Recurrent	28,914,969.142
	Arrears	227,027.424
	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
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) 24 High Court Libraries in Fort Portal, Tororo, Kabale, Moroto, Bushenyi, Mbarara, Gulu, Masindi, Mbale, Kiboga, Soroti, Rukungiri, Masaka, Mubende, Mpigi, Kasese, Iganga, Luwero, Lira, Hoima, Arua, Jinja, Kitgum and Mukono inspected
d) Subscription for UPPC renewed	d) Subscription for UPPC renewed

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	165,910.283
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,009.621
221007 Books, Periodicals & Newspapers	1,350,217.292
221009 Welfare and Entertainment	87,600.000
221011 Printing, Stationery, Photocopying and Binding	25,098.000
221017 Membership dues and Subscription fees.	445,000.000
227001 Travel inland	259,496.400
227004 Fuel, Lubricants and Oils	15,650.000
228002 Maintenance-Transport Equipment	11,200.000
Total For Budget Output	2,395,181.596
Wage Recurrent	165,910.283
Non Wage Recurrent	2,229,271.313
Arrears	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	39,665,516.371
Wage Recurrent	1,070,123.792
Non Wage Recurrent	38,368,365.155
Arrears	227,027.424
<i>AIA</i>	0.000

Department:012 Human Resource Management Department

Budget Output:000005 Human Resource Management

PIAP Output: 19030301 Relevant staff recruited

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

a) Judiciary Service Human Resource Policies, Procedures and Manual developed	a) Draft of the Judiciary Service Human Resource Policies, Procedures and Manual in place pending approval by the Human Capital Development, Gender and Equity Mainstreaming Committee
g) 740 staff sensitised on Human Resource Management Policies (Client Charter, Code of Conduct, the Judiciary Service Regulations in Eastern Region)	g) 742 (404 Male and 338 Female) staff sensitised on selected Human Resource Management Policies.
a) 400 Non-Judiciary staff inducted	a) 378 (223 Male and 155) 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) 91 (47 male & 44 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) 502 (255 male & 247 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) 120 (56 male & 64 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 (Central Region, 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) 4 Change management training on the transition from the Public Service to the Judiciary Service conducted
h) 70 staff trained on pre-retirement	g) 86 staff (49 male and 37 female) trained on pre-retirement

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19030501 Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
i) 100 Process Servers trained in Customer Care, Communication, Interpersonal Relations and Performance Management	i) 117 staff (68 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		
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) 2,000 copies of policies printed (1,430 copies of the HIV/AIDS Workplace policy and 570 copies of the Anti-sexual Harassment Policy)		
l) 70 Accounts cadre trained in basic financial management and procedures	l) 70 (43 female, 27 male) Accounts cadre trained in basic financial management and procedures		
m) 80 Secretaries trained in Court recording and transcription	m) 104 Secretaries (101 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) The revised Judiciary Gender Policy in place		
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) 82 Health run sessions conducted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		67,543.444	
211102 Contract Staff Salaries		8,078.455	
211104 Employee Gratuity		136,305.047	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,402,373.491	
212101 Social Security Contributions		2,582.769	
212102 Medical expenses (Employees)		5,239,999.999	
221001 Advertising and Public Relations		435,100.000	
221002 Workshops, Meetings and Seminars		143,350.000	
221003 Staff Training		2,030,740.000	
221009 Welfare and Entertainment		417,936.000	
221011 Printing, Stationery, Photocopying and Binding		90,000.000	
221016 Systems Recurrent costs		40,000.000	
224004 Beddings, Clothing, Footwear and related Services		69,000.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		226,425.000
227004 Fuel, Lubricants and Oils		94,619.998
228002 Maintenance-Transport Equipment		21,838.103
273102 Incapacity, death benefits and funeral expenses		720,000.000
273104 Pension		29,859,433.527
273105 Gratuity		3,096,683.616
273107 Ex-Gratia for other Retired and Serving Public Servants		1,350,000.000
Total For Budget Output		50,452,009.449
Wage Recurrent		75,621.899
Non Wage Recurrent		50,376,387.550
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) Central Registry and Archives re-organised
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 disposal 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		14,547.568
211102 Contract Staff Salaries		2,679.345
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,000.330
221009 Welfare and Entertainment		72,000.000
221011 Printing, Stationery, Photocopying and Binding		62,093.324
222002 Postage and Courier		48,000.000
227001 Travel inland		77,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228004 Maintenance-Other Fixed Assets		906.669	
Total For Budget Output		312,227.236	
Wage Recurrent		17,226.913	
Non Wage Recurrent		295,000.323	
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 & 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) 6 Awareness campaigns on HIV/AIDS policy and TB conducted at Judicial Training Institute, and the High Court Circuits of Hoima, Kiboga, Rukungiri, Kabale and Arua	
c) Quarterly HIV/AIDS and TB Management Committee meetings conducted		c) 4 quarterly HIV/AIDS and TB Management Committee meetings conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		236,880.000	
221001 Advertising and Public Relations		56,200.000	
221009 Welfare and Entertainment		26,000.000	
221011 Printing, Stationery, Photocopying and Binding		4,000.000	
227001 Travel inland		216,000.000	
Total For Budget Output		539,080.000	
Wage Recurrent		0.000	
Non Wage Recurrent		539,080.000	
Arrears		0.000	
AIA		0.000	
Total For Department		51,303,316.685	
Wage Recurrent		92,848.812	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	51,210,467.873
	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 System maintained
c) ECCMIS rolled-out to 18 Court Stations (Criminal Division, Family Division, ICD, Jinja HC, Buganda Road, Standards, Utilities & Wildlife, Makindye, Nakawa, Luweero, Jinja, Natete/Rubaga, Entebbe, Nabweru, Kira, Bugembe, Kakira, Kagoma and LDC)	c) ECCMIS rolled-out to 18 Court Stations (Criminal Division, Family Division, ICD, Jinja HCT, Buganda Road CM, Standards, Utilities & Wildlife CM, Makindye CM, Nakawa CM, Natete/Rubaga CM, LDC CM, Entebbe CM Court, Nabweru CM Court, Kira CM Court, and Luwero CM Court, Jinja CM Court, Bugembe G1, Kakira G1 and Kagoma G1)
d) 4 ECCMIS implementation review workshops held	d) 4 ECCMIS implementation review workshops held
e) 4 ECCMIS public awareness activities on ECCMIS carried out	e) 4 ECCMIS public awareness activities on ECCMIS carried out
f) Video Conferencing Systems procured and installed for International Crimes Division and Anti-Corruption Division	b) Procurement of Video Conferencing Systems for International Crimes Division and Anti-Corruption Division was at contract signing stage
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 12 Courts: Rukungiri High Court, Budaka CM, Paidha CM, Wobulenzi CM, Pallisa CM, Kapchorwa CM, Mitooma CM, Kawempe CM, Kira CM, Nabweru CM (revamped to include Wakiso High Court), Entebbe CM (revamped to include Entebbe High Court) and Lugazi CM (revamped to include Lugazi High Court)
i) 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)
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	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
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	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
j) 4 ECCMIS Change Management sessions conducted	j) 4 Quarterly ECCMIS Change Management sessions conducted

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010102 Use of digital solutions increased			
Programme Intervention: 190101 Automate and Integrate information management systems			
a) ECCMIS Phase 2 tasks completed and ECCMIS Final Acceptance Certificate issued		a) ECCMIS Phase 2 tasks completed and ECCMIS Final Acceptance Certificate issued	
g) A Court Recording and Transcription System procured for Kitgum High Court		g) Court recording and transcription systems procured for Kitgum and Mpigi High Courts	
h) The Judiciary Judgement Writing Tool developed		g) The development of the software (technical build) for the Judgement Writing Tool was completed.	
i) Judiciary ICT policy reviewed		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 12 Courts (Rukungiri High Court, Kira, Budaka, Paidha, Wobulenzi, Pallisa, Kapchorwa, Buhweju, Mitooma, Butambala, Kaberamaido and Namayingo Magistrate Courts)	
c) 80 laptops procured for ECCMIS users, Hon. Justices, new staff and replacement of obsolete ones		c) 132 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 digitalized - Supreme Court and Constitutional Court/Constitutional Court	
f) 150 desktop computers procured for Court Stations and ECCMIS User Courts		f) 267 desktop computers procured for Court Stations and ECCMIS User Courts	
g) Subscriptions for LEXIS NEXIS for 750 Judicial Officers renewed		g) Subscriptions for LEXIS NEXIS for 750 Judicial Officers renewed	
h) Subscriptions for AFRICAN LII renewed		h) Subscriptions for AFRICAN LII renewed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		1,379,522.986	
211102 Contract Staff Salaries		37,852.601	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		302,610.000	
212101 Social Security Contributions		7,121.369	
221001 Advertising and Public Relations		384,500.000	
221002 Workshops, Meetings and Seminars		445,640.000	
221003 Staff Training		2,049,999.999	
221008 Information and Communication Technology Supplies.		12,693,741.986	
221009 Welfare and Entertainment		652,800.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221017 Membership dues and Subscription fees.		1,915,000.000
225101 Consultancy Services		3,180,242.000
225201 Consultancy Services-Capital		1,311,784.754
227001 Travel inland		1,452,000.000
227004 Fuel, Lubricants and Oils		88,600.000
228002 Maintenance-Transport Equipment		74,800.000
	Total For Budget Output	25,976,215.695
	Wage Recurrent	1,417,375.587
	Non Wage Recurrent	24,558,840.108
	Arrears	0.000
	AIA	0.000
	Total For Department	25,976,215.695
	Wage Recurrent	1,417,375.587
	Non Wage Recurrent	24,558,840.108
	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 2025/26 prepared	
b) The Judiciary Policy Statement for FY 2025/2026 prepared	b) Judiciary Policy Statement for FY 2025/2026 prepared	
c) Half-annual and Annual Administration of Justice Programme performance reports prepared	c) Administration of Justice Programme Annual Report FY 2023/24 and Half-Year Performance Report FY 2024/25 prepared.	
d) 4 Policy and Planning support supervision field visits conducted	d) 4 Policy and Planning support supervision field visits conducted	
e) Judiciary Strategic Plan VI developed	e) The draft Judiciary Strategic Plan VI in place	
f) The Planning retreat held	f) The Planning retreat held	
g) 4 Quarterly Project performance reports prepared	g) 4 Quarterly Project performance reports prepared	
h) 4 Administration of Justice Technical Working Group meetings held	h) 4 Administration of Justice 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 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010502 Capacity of duty bearers strengthened			
Programme Intervention: 190105 Strengthen capacity of duty bearers			
j) 4 Quarterly Judiciary performance reports prepared for the FY 2024/25		j) 4 Quarterly Judiciary performance reports prepared for the FY 2024/25	
k) M&E MIS developed		k) Development of M&E MIS was at 90% of software development stage	
l) 4 Policy and Planning support supervision field visits conducted		l) 4 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) 4 Quarterly reports on the implementation of the NRM manifesto and Cabinet decisions produced	
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) 4 Quarterly Programme Working Group meeting 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 developed	
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		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		14,971.049	
211102 Contract Staff Salaries		105,406.620	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		706,280.000	
212101 Social Security Contributions		10,540.662	
221002 Workshops, Meetings and Seminars		104,225.001	
221009 Welfare and Entertainment		811,768.000	
221011 Printing, Stationery, Photocopying and Binding		393,457.094	
221016 Systems Recurrent costs		160,000.000	
224011 Research Expenses		38,400.000	
225101 Consultancy Services		430,000.000	
227001 Travel inland		1,001,616.000	
Total For Budget Output		3,776,664.426	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	120,377.669
	Non Wage Recurrent	3,656,286.757
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:610019 Statistical Development

PIAP Output: 19010502 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

a) Judiciary Statistical Abstract produced	a) Judiciary Statistical Abstract produced
b) 4 Statistical Quality Assurance field visits conducted	b) 4 Statistical Quality Assurance field visits conducted
c) 3 Consultative meetings on statistical user requirements conducted	c) 3 Consultative meetings on statistical user requirements conducted
d) Statistical data quality audits by UBOS conducted	d) Statistical data quality audits by UBOS conducted
e) Data on Judiciary Key indicators including SDGs NSIs and NPGEIs collected	e) Data on Judiciary Key indicators including SDGs NSIs and NPGEIs collected

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	74,445.394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,220.000
221009 Welfare and Entertainment	153,588.000
221011 Printing, Stationery, Photocopying and Binding	108,360.000
227001 Travel inland	404,970.000
Total For Budget Output	911,583.394
Wage Recurrent	74,445.394
Non Wage Recurrent	837,138.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,688,247.820
Wage Recurrent	194,823.063
Non Wage Recurrent	4,493,424.757
Arrears	0.000
<i>AIA</i>	0.000

Department:016 Engineering and Technical Services

Budget Output:000017 Infrastructure Development and Management

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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) 4 High Courts renovated (Kampala, Mbale, Soroti and Gulu)		
b) 11 Chief Magistrates Courts renovated (Moroto Kamuli, Dokolo, Tororo, Entebbe, Kiboga, Mbale, Nabweru, Kapchorwa, Apac and Kabale)	b) Renovation of Kamuli, Mbale, Nabweru, Tororo, Kiboga and Entebbe Chief Magistrates Courts completed, Kapchorwa was at 90% completion, Moroto was at 85% completion, Apac was at 35% 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) 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	d) 14 Generators, 10 Solar Panels and 35 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)		195,570.000	
212101 Social Security Contributions		6,707.694	
221009 Welfare and Entertainment		325,535.999	
225204 Monitoring and Supervision of capital work		538,000.000	
227001 Travel inland		60,000.000	
227004 Fuel, Lubricants and Oils		189,200.000	
228001 Maintenance-Buildings and Structures		5,230,170.602	
228002 Maintenance-Transport Equipment		149,600.001	
228003 Maintenance-Machinery & Equipment Other than Transport		314,214.001	
Total For Budget Output		7,033,514.075	
Wage Recurrent		24,515.778	
Non Wage Recurrent		7,008,998.297	
Arrears		0.000	
AIA		0.000	
Total For Department		7,033,514.075	
Wage Recurrent		24,515.778	
Non Wage Recurrent		7,008,998.297	
Arrears		0.000	
AIA		0.000	
Department:019 Registry of Magistrates Affairs and Data Management			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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) 4 Reports on pending judgements produced		
b) 12 Statistical Reports on Court Performance produced	b) 13 Statistical Reports on Court Performance produced		
c) 12 Data Management Committee Meetings conducted	c) 13 Data Management Committee Meetings conducted		
d) 12 Data Management Technical Committee meetings held	d) 13 Data Management Technical Committee meetings held		
e) 4 field visits on triangulation of monthly statistics conducted	e) 4 field visits on triangulation of monthly statistics conducted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			880,848.000
221009 Welfare and Entertainment			259,200.000
221011 Printing, Stationery, Photocopying and Binding			648,560.000
224011 Research Expenses			19,200.000
227001 Travel inland			516,400.000
227004 Fuel, Lubricants and Oils			18,310.000
228002 Maintenance-Transport Equipment			22,600.000
Total For Budget Output			2,365,118.000
Wage Recurrent			0.000
Non Wage Recurrent			2,365,118.000
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) 9 Registries in Katakwi, Tororo, Bubulo, Budaka, Jinja, Kayunga, Lugazi, Nabweru and Kasangati Chief Magistrates' Courts re-organised		
b) Registries and Archives in 8 Magistrates' Grade I Courts re-organised	b) 9 Registries and archives in Buyende, Wobulenzi, Lukaya, Kalisizo, Kyotera, Paidha, Amolatar, Serere and Amuria Magistrates’ Grade I Courts reorganized		
c) Support Supervision conducted in 24 Magistrates' Courts	c) Support Supervision conducted in 24 Magistrates Courts		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			675.027
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			195,168.000
212101 Social Security Contributions			2,197.506
221009 Welfare and Entertainment			144,000.000
227001 Travel inland			378,000.000
227004 Fuel, Lubricants and Oils			18,310.000
228002 Maintenance-Transport Equipment			22,600.000
	Total For Budget Output		760,950.533
	Wage Recurrent		675.027
	Non Wage Recurrent		760,275.506
	Arrears		0.000
	AIA		0.000
	Total For Department		3,126,068.533
	Wage Recurrent		675.027
	Non Wage Recurrent		3,125,393.506
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 19020101 Justice centres constructed			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
a) Construction of Soroti and Rukungiri High Court buildings completed	a) Construction of Rukungiri High Court building completed and handed over, and Soroti High Court was at 85% completion		
b) Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings completed	b) Construction of Budaka was completed and handed over, Lyantonde construction was at 80% completion, Alebtong was at 55% completion		
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, Karenga was at 95% completion and Abim was at 65% completion		
d) Tororo High Court building constructed - Phase 2	d) Construction of Tororo High Court building Phase 2 was completed at roofing stage		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1556 Construction of the Supreme Court and Court of Appeal Buildings

PIAP Output: 19020101 Justice centres constructed

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

e) Mbarara and Gulu Regional Court of Appeal buildings constructed - Phase 1	e) Construction of Mbarara and Gulu Regional Court of Appeal buildings was at mobilisation stage
f) Mpigi, Hoima and Mukono-Annex High Court buildings constructed - Phase 1	f) Construction of Mpigi High Court building was at mobilisation stage while Mukono annex High Court building was at clearance of contract by the Solicitor General. Construction of Hoima was halted due to insufficient land
g) Amolatar, Nyarushanje, Katine and Bubulo Chief Magistrate Court buildings constructed - Phase 1	g) Construction of Amolator, Bubulo, Rakai and Katine Chief Magistrates Court buildings - Phase 1 was at mobilisation stage
h) Busembatia, Nyarushanje, Rubuguri and Adwari Magistrate Grade One Court buildings constructed - Phase 1	h) Construction of Nyarushanje, Rubuguri and Adwari Magistrate Grade One Court buildings was at mobilisation stage while construction of Busembatia was halted due to the failure by the Local Government to complete offer of land
i) Moyo, Karenga, Bukwo, Rubuguri and Buhwejjju institutional houses constructed - Phase 1	i) Construction of Karenga institutional house at practical completion stage (95%), Moyo and Buhwejjju at roofing stage (50%), Bukwo at ring beam level (40%) and Rubuguri at mobilisation stage (10%)
j) A wall fence at Nakasongola constructed	j) Phase 1 construction of the wall fence completed
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, Court of Appeal, Mukono High Court, Sembabule, Kole, Sheema, Maracha, Namayingo Justice Centres completed

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) 25 land titles processed and acquired for Mbale COA, Mbarara COA, Gulu COA, Kasese HC, Ntungamo HC, Mubende HC, Kasese CM, Bushenyi HC, Arua HC, Rakai CM, Apac CM, Masindi CM, Mityana CM, Kisoro CM, Buvuma CM, Sheema CM, Dokolo CM, Rubanda G1, Abim G1, Amudat G1, Mitooma G1, Kalango G1, Lalle Soroti G1, Rubirizi G1 and Kaabong G1. Five (5) land titles are pending approval by the Ministry of Lands and the respective District Land Boards.
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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
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312121 Non-Residential Buildings - Acquisition	34,910,296.703
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VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
342111 Land - Acquisition		377,307.050	
Total For Budget Output		35,287,603.753	
GoU Development		35,287,603.753	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		35,287,603.753	
GoU Development		35,287,603.753	
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		d) 5 Laptops procured for the Policy and Planning Department	
a) Anti-terrorism security system procured and installed at Appellate Court buildings		a) Anti-terrorism security system procured	
b) Heavy duty kitchen appliances (4) procured and installed at Appellate Courts		b) Heavy duty kitchen appliances (4) procured and delivered	
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) 15 Air Conditioner procured and installed at Courts (Moroto (2), Kasese (2), High Court Headquarters (7), Commercial Court (3) and Mukono (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)		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		b) 6 Heavy Duty Photocopiers procured for 6 High Courts (Jinja, Mubende, Rukungiri, Luweero, Moroto and Wakiso)	
c) A mobile and customised Public Address System and accessories procured		c) A mobile and customised Public Address System and accessories procured	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1644 Retooling of the Judiciary			
PIAP Output: 19030102 Transport equipment acquired			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
a) 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) 57 Vehicles procured as follows: Chief Justice Security (1), Deputy Chief Justice Emeritus (1), Deputy Chief Justice(1), Deputy Chief Justice Utility (1), Deputy Chief Justice Emeritus (1), Principal Judge (1), Justices of Appellate Courts (7), Judges of the High Court (21), Registrars/Heads of Department (14), Chief Magistrates (6) and Magistrate Grade 1 (1) and 2 Vans	
c) A boat procured for Courts in Buvuma island		c) A boat procured for Courts in Buvuma island	
d) 2 vehicles procured for field supervision		d) 2 vehicles procured for field supervision	
e) 50 motorcycles procured for process Service for Courts		e) 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)		Furniture procured for 8 High Courts & JTI (Mbarara High Court, Civil Division, Land Division, Anti-Corruption Division, International Crimes Division, Mpigi High Court, Masaka High Court, Kumi High Court and Judicial Training Institute)	
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 36 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, Nakaloke, Bwizibwera, Kyangwali, Kazo, Kyazanga, Kyankwanzi, Mbirizi, Nyimbwa, Goma, Kanoni, Kumi, Ngora, Nabweru, Bukedea, Kajjansi, Entebbe, 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) 6 generators procured and installed at the High Court Criminal Division, Rukungiri High Court, Entebbe High Court, Nakawa CM, Kabale CM & Nabweru CM	
b) Solar systems procured and installed at 9 Courts - 5 Grade One Courts (City Hall, Kagoma, Kakira, Amolatar and Bugembe) and 4 Chief Magistrates Courts (Kira, Yumbe, Koboko and Patongo)		b) Solar systems procured and installed at 5 Courts at (Kagoma, Kakira, Bugembe, Kira and Mukono)	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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\$hs Thousand
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Item	Spent
312212 Light Vehicles - Acquisition	15,916,274.362
312213 Water Vessels - Acquisition	280,000.000
312216 Cycles - Acquisition	850,000.000
312221 Light ICT hardware - Acquisition	516,000.001
312231 Office Equipment - Acquisition	5,399,057.731
312235 Furniture and Fittings - Acquisition	3,921,078.744
312299 Other Machinery and Equipment- Acquisition	800,000.001
Total For Budget Output	27,682,410.839
GoU Development	27,682,410.839
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	27,682,410.839
GoU Development	27,682,410.839
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: -	160 cases disposed of at Supreme Court as follows:-
a) 52 Criminal Cases disposed of	a) 64 Criminal Cases disposed of
b) 60 Civil Cases disposed of	b) 91 Civil Cases disposed of
c) 24 Constitutional Cases disposed of	c) 5 Constitutional Cases disposed of

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
d) State brief provided to all indigent persons in Criminal Cases	d) 100% proportion of indigent persons in criminal cases at Supreme court provided with state brief	
e) Court User meeting held	e) Court User meeting held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	236.862	
211102 Contract Staff Salaries	113,662.260	
211103 Statutory salaries	2,738,500.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,454,420.000	
212101 Social Security Contributions	11,366.226	
221007 Books, Periodicals & Newspapers	13,680.000	
221008 Information and Communication Technology Supplies.	128,000.000	
221009 Welfare and Entertainment	685,598.400	
221011 Printing, Stationery, Photocopying and Binding	100,612.000	
224011 Research Expenses	24,000.000	
227001 Travel inland	109,920.000	
227004 Fuel, Lubricants and Oils	242,420.000	
228002 Maintenance-Transport Equipment	164,050.000	
228004 Maintenance-Other Fixed Assets	23,903.999	
Total For Budget Output		7,810,369.747
Wage Recurrent		2,852,399.122
Non Wage Recurrent		4,957,970.625
Arrears		0.000
AIA		0.000
Total For Department		7,810,369.747
Wage Recurrent		2,852,399.122
Non Wage Recurrent		4,957,970.625
Arrears		0.000
AIA		0.000
Department:002 Court of Appeal		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 : -	1,964 cases disposed of at Court of Appeal as follows:-	
a) 548 Civil Cases disposed of	a) 1,190 Civil Cases disposed of	
b) 400 Criminal Cases disposed of	b) 605 Criminal Cases disposed of	
c) 160 Constitutional Cases disposed of	c) 109 Constitutional Cases disposed of	
d) 60 Taxation Applications disposed of	d) 45 Taxation Applications disposed of	
e) 20 Election petitions disposed of	e) 15 Election petitions disposed of	
f) State briefs provided to all indigent persons in Criminal Cases	f) State briefs provided to all indigent persons in Criminal Cases	
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) 337 Appellate Mediation cases disposed of	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		215,116.708
211102 Contract Staff Salaries		236,898.892
211103 Statutory salaries		5,184,712.037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,613,460.000
212101 Social Security Contributions		24,505.316
221002 Workshops, Meetings and Seminars		180,000.000
221007 Books, Periodicals & Newspapers		20,000.000
221008 Information and Communication Technology Supplies.		44,000.000
221009 Welfare and Entertainment		734,080.000
221011 Printing, Stationery, Photocopying and Binding		87,360.000
227001 Travel inland		344,880.000
227004 Fuel, Lubricants and Oils		242,670.000
228002 Maintenance-Transport Equipment		193,077.090
228004 Maintenance-Other Fixed Assets		18,516.100
Total For Budget Output		12,139,276.143
Wage Recurrent		5,636,727.637

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		6,502,548.506
	Arrears		0.000
	AIA		0.000
	Total For Department		12,139,276.143
	Wage Recurrent		5,636,727.637
	Non Wage Recurrent		6,502,548.506
	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) 291 Anti-Corruption Cases disposed of	a) 398 Anti-Corruption Cases disposed of		
b) Court user meeting held	b) Court user meeting held		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			104,503.246
211102 Contract Staff Salaries			18,410.192
211103 Statutory salaries			607,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,265,460.000
212101 Social Security Contributions			10,275.182
221007 Books, Periodicals & Newspapers			3,600.000
221009 Welfare and Entertainment			92,000.000
221011 Printing, Stationery, Photocopying and Binding			21,720.000
223003 Rent-Produced Assets-to private entities			1,602,582.000
227001 Travel inland			4,800.000
227004 Fuel, Lubricants and Oils			86,420.000
228002 Maintenance-Transport Equipment			199,200.000
228004 Maintenance-Other Fixed Assets			6,840.000
Total For Budget Output			4,023,310.620
Wage Recurrent			730,413.438
Non Wage Recurrent			3,292,897.182

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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) 2,648 Civil cases disposed of	a) 3,813 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) 2,980 Execution and Bailiffs cases disposed of

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	2,898.000
211102 Contract Staff Salaries	21,606.373
211103 Statutory salaries	1,012,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,108,220.000
212101 Social Security Contributions	3,272.331
221007 Books, Periodicals & Newspapers	4,500.000
221009 Welfare and Entertainment	210,800.000
221011 Printing, Stationery, Photocopying and Binding	2,880.000
223003 Rent-Produced Assets-to private entities	2,829,041.352
227001 Travel inland	114,240.000
227004 Fuel, Lubricants and Oils	104,870.000
228002 Maintenance-Transport Equipment	177,400.000
228004 Maintenance-Other Fixed Assets	6,840.000
Total For Budget Output	5,599,068.056
Wage Recurrent	1,037,004.373
Non Wage Recurrent	4,562,063.683
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) 8,209 Commercial cases disposed of
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VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
b) Court user meetings 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) 15,277 cases disposed of through Mediation	
b) 120 Mediators trained and accredited		b) 175 Mediators trained and accredited	
c) 4 Mediation support supervision visits conducted		c) 4 Mediation support supervision visits conducted	
d) Mediation Annual performance review meeting held		d) Mediation Annual performance review meeting held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ <i>Thousand</i>
Item			Spent
211101 General Staff Salaries			876.884
211102 Contract Staff Salaries			80,143.536
211103 Statutory salaries			3,767,100.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,155,860.000
212101 Social Security Contributions			8,014.356
221002 Workshops, Meetings and Seminars			120,000.000
221003 Staff Training			300,000.000
221007 Books, Periodicals & Newspapers			130,320.001
221009 Welfare and Entertainment			1,108,880.000
221011 Printing, Stationery, Photocopying and Binding			53,760.000
227001 Travel inland			1,190,600.000
227004 Fuel, Lubricants and Oils			213,570.000
228002 Maintenance-Transport Equipment			338,400.000
228004 Maintenance-Other Fixed Assets			9,000.000
Total For Budget Output			9,476,524.777
Wage Recurrent			3,848,120.420
Non Wage Recurrent			5,628,404.357
Arrears			0.000
AIA			0.000
Budget Output:610010 Disposal of cases at Criminal Division			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010201 Plea Bargaining rolled out		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
a) 600 Cases completed through Plea Bargaining	b) 2,933 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) 1,341 Criminal Cases disposed of	
b) Court User meeting held	b) Court User meeting held	
c)4 outreaches to Naguru Remand home conduced	c)4 outreaches to Naguru Remand home conduced	
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) State briefs provided to all indigenous persons in Criminal cases at the Criminal Division	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		143,704.807
211102 Contract Staff Salaries		18,454.380
211103 Statutory salaries		1,600,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,931,860.000
212101 Social Security Contributions		8,803.868
221007 Books, Periodicals & Newspapers		4,800.000
221009 Welfare and Entertainment		326,240.000
221011 Printing, Stationery, Photocopying and Binding		34,800.000
227001 Travel inland		97,800.000
227004 Fuel, Lubricants and Oils		104,870.000
228002 Maintenance-Transport Equipment		207,400.000
228004 Maintenance-Other Fixed Assets		4,680.000
Total For Budget Output		4,483,913.055
Wage Recurrent		1,762,659.187
Non Wage Recurrent		2,721,253.868
Arrears		0.000
AIA		0.000
Budget Output:610011 Disposal of cases at Family Division		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010202 Speed of case disposal increased			
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
a) 10,098 Family Cases disposed of		a) 7,765 Family Cases disposed of	
b) Victim counseling services provided		b) Victim Counseling services provided	
c) Court user meeting held		c) Court user meeting held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		923.099	
211102 Contract Staff Salaries		77,555.904	
211103 Statutory salaries		1,462,500.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,570,840.000	
212101 Social Security Contributions		5,816.694	
221007 Books, Periodicals & Newspapers		3,600.000	
221009 Welfare and Entertainment		225,278.000	
221011 Printing, Stationery, Photocopying and Binding		2,880.000	
227001 Travel inland		268,800.000	
227004 Fuel, Lubricants and Oils		103,220.000	
228002 Maintenance-Transport Equipment		199,200.000	
228004 Maintenance-Other Fixed Assets		6,840.000	
Total For Budget Output		3,927,453.697	
Wage Recurrent		1,540,979.003	
Non Wage Recurrent		2,386,474.694	
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: -		30,013 cases in the High Court Circuits disposed of as follows:-	
a) 10,260 Criminal Cases disposed of		a) 9,077 Criminal cases disposed of	
b) 11,790 Civil Cases disposed of		b) 6,514 Civil cases disposed of	
c) 9,668 Land Cases disposed of		c) 7,716 Land cases disposed of	
d) 3,978 Family cases disposed of		d) 6,612 Family cases disposed of	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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

e) 12 Commercial Cases disposed of	e) 94 Commercial cases disposed of
f) 445 Execution Cases disposed of	f) 462 Executions and Bailiffs cases disposed of
g) Outreaches to Remand Homes conducted in Gulu, Mbale, Fort Portal, Arua, Kabale and Masindi remand homes	g) Outreaches to Remand Homes conducted in Gulu, Mbale, Fort Portal, Arua, Kabale and Masindi remand homes
h) State briefs provided to all indigent persons in Criminal Cases at the 23 High Court Circuits	h) State briefs provided to all indigent persons in Criminal Cases at the 23 High Court Circuits

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	9,470,921.443
211102 Contract Staff Salaries	462,354.531
211103 Statutory salaries	10,789,100.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,779,895.924
212101 Social Security Contributions	47,422.960
221009 Welfare and Entertainment	3,192,182.634
221011 Printing, Stationery, Photocopying and Binding	759,728.001
223003 Rent-Produced Assets-to private entities	58,560.000
227001 Travel inland	8,038,008.976
227004 Fuel, Lubricants and Oils	2,585,582.000
228002 Maintenance-Transport Equipment	303,617.500
228004 Maintenance-Other Fixed Assets	230,400.000
Total For Budget Output	50,717,773.969
Wage Recurrent	20,722,375.974
Non Wage Recurrent	29,995,397.995
Arrears	0.000
ALA	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) 66 international Crimes Cases disposed of
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VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010202 Speed of case disposal increased		
Programme Intervention: 190102 Increase efficiency of Justice delivery Processes		
b) Outreach in HCT-00-ICD-SC-CR-002/2010 Uganda versus Kwoyelo Thomas alias Latoni conducted	b) Outreach in HCT-00-ICD-SC-CR-002/2010 Uganda versus Kwoyelo Thomas alias Latoni conducted in Lamogi and Pabbo counties of Amuru district.	
c) Trial in HCT-00-ICD-SC-CR-002/2010 Uganda versus Kwoyelo Thomas alias Latoni conducted	c) Trial in HCT-00-ICD-SC-CR-002/2010 Uganda versus Kwoyelo Thomas alias Latoni concluded	
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) 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	g) Trial in HCT-00-ICD-CR-SC-0011-2018 Uganda versus Mumbere Charles Wesley & 201 others conducted	
h) Court user meeting held	h) Court user meeting held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211103 Statutory salaries	607,500.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,198,719.621	
212101 Social Security Contributions	6,915.923	
221001 Advertising and Public Relations	400,000.000	
221007 Books, Periodicals & Newspapers	3,600.000	
221009 Welfare and Entertainment	104,000.000	
221011 Printing, Stationery, Photocopying and Binding	27,600.000	
223003 Rent-Produced Assets-to private entities	1,620,552.000	
227001 Travel inland	54,000.000	
227004 Fuel, Lubricants and Oils	100,870.000	
228002 Maintenance-Transport Equipment	267,400.000	
228004 Maintenance-Other Fixed Assets	6,840.000	
Total For Budget Output	5,397,997.544	
Wage Recurrent	607,500.000	
Non Wage Recurrent	4,790,497.544	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		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) 9,720 Land cases disposed of		a) 8,292 Land cases disposed of	
b) Court user meeting held		b) Court user meeting held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			151,985.047
211102 Contract Staff Salaries			52,611.429
211103 Statutory salaries			4,315,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,657,280.840
212101 Social Security Contributions			10,124.814
221007 Books, Periodicals & Newspapers			4,500.000
221009 Welfare and Entertainment			449,600.000
221011 Printing, Stationery, Photocopying and Binding			32,880.000
223003 Rent-Produced Assets-to private entities			2,742,639.851
227001 Travel inland			960,400.000
227004 Fuel, Lubricants and Oils			149,820.000
228002 Maintenance-Transport Equipment			91,208.752
228004 Maintenance-Other Fixed Assets			6,840.000
Total For Budget Output			10,624,890.733
Wage Recurrent			4,519,596.476
Non Wage Recurrent			6,105,294.257
Arrears			0.000
AIA			0.000
Total For Department			94,250,932.451
Wage Recurrent			34,768,648.871
Non Wage Recurrent			59,482,283.580
Arrears			0.000
AIA			0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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) 236 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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,000.000	
221009 Welfare and Entertainment		22,988.000	
221011 Printing, Stationery, Photocopying and Binding		7,344.000	
228004 Maintenance-Other Fixed Assets		785,308.000	
Total For Budget Output		833,640.000	
Wage Recurrent		0.000	
Non Wage Recurrent		833,640.000	
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 total of 196,526 Cases disposed of at the Magistrates' Courts	
b) 73,192 Cases disposed of at the Magistrate Grade 1 Courts		b) 67,014 cases disposed of at the Magistrate Grade 1 Courts	
d) 701 Cases disposed of through mediation at the Magistrate Grade 1 Courts		d) 320 Cases disposed of through Mediation at the Magistrate Grade 1 Court	
a) 139,396 Cases disposed of at the Chief Magistrates' Courts		a) 129,354 cases disposed of at the Chief Magistrate's Courts	
c) 425 cases disposed of through mediation at the Chief Magistrates' Court		c) 1,502 cases disposed 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	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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		a) Parish Tribunals appointed in 10,716 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 36 Magistrates Courts (Kihihi, Rubindi, Bwizibwera, Kazo, Ruhama, Kisinga, Hima, Toroma, Amudat, Karugutu, Bufunjo, Ngoma, Kawempe, Pekere, Obongi, Bukedea, Kakira, Buikwe, Adjumani, Ngora, Bulambuli, Kyegegwa, Semuto, Otuke, Buwama, Kazo, Lyantonde, Kaliro, Luziro, Isingiro, Pader, Rakai, Buhweju, Kanoni, Alebtong and Kibale)	
b) 24 SCP Coaching Sessions conducted in 24 Courts		b) 26 SCP Coaching Sessions conducted for 24 Courts	
c) 3 SCP Quarterly Performance Review meetings held		c) 3 SCP 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			47,237,880.505
211102 Contract Staff Salaries			703,481.179
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			18,878,380.568
212101 Social Security Contributions			76,613.358
221001 Advertising and Public Relations			120,576.000
221002 Workshops, Meetings and Seminars			102,600.000
221009 Welfare and Entertainment			4,739,614.399
221011 Printing, Stationery, Photocopying and Binding			1,684,393.201
223003 Rent-Produced Assets-to private entities			2,314,799.739
227001 Travel inland			6,927,096.000
227004 Fuel, Lubricants and Oils			673,700.000
228002 Maintenance-Transport Equipment			214,643.750
Total For Budget Output			83,673,778.699
Wage Recurrent			47,941,361.684
Non Wage Recurrent			35,732,417.015
Arrears			0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department84,507,418.699
	Wage Recurrent47,941,361.684
	Non Wage Recurrent36,566,057.015
	Arrears0.000
	<i>AIA</i> 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	a) 5 Justices of the Supreme Court (3 Male & 2 Female) inducted
b) Judiciary Training Calendar developed	b) The Judiciary Training Calendar developed
c) Annual Judges Conference held	c) Annual Judges Conference conducted with 245 participants(122 Male, 123 Female)
d) 14 Judges of the High Court inducted	d) 22 Judges of the High Court inducted(14 Male, 08 Female)
e) 28 Grade 1 Magistrates inducted	e) 41 Grade One Magistrates inducted. (21 Male, 20 Female)
f) Training Needs Assessment conducted	f) Training Needs Assessment conducted
g) Annual Registrars and Magistrates Conference held	g) Annual Registrars and Magistrates Conference held. 582 (276 male, 306 female) participated
h) 7 Justices of Court of Appeal inducted	h) 7 Justices of Court of Appeal (6 Male & 1 Female) inducted
i) 10 Chief Magistrates inducted	i) 11 Chief Magistrates inducted
j) The South East African Chief Justice's Forum (SACF) conference held	j) The South East African Chief Justice's Forum (SACF) conference held
k) Training of 60 Judicial Officers on Amended Regulations conducted	k) 90 Judicial Officers (38 Male & 52 Female) from Eastern and Central regions trained in practice directions and new rules
l) Vital decisions and laws Compiled and disseminated to Judicial Officers (ULII)	l) 8,947 Judgments and Rulings of the Supreme Court, Court of Appeal, and archives scanned and uploaded on the ULII website
m) Training of 180 Judicial officers in Judgement writing conducted.	m) 187 Judicial Officers (119 Male & 68 Female) from Central, Eastern and Northern Regions trained in Judgement writing

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 19010504 Capacity of duty bearers strengthened

Programme Intervention: 190105 Strengthen capacity of duty bearers

n) Training of 60 Judicial Officers in judgement writing conducted	n) 81 Judicial Officers (45 Male & 36 Female) in Western Region trained in Judgement writing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	2,495.574
211103 Statutory salaries	263,200.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	210,990.000
212101 Social Security Contributions	1,650.726
221002 Workshops, Meetings and Seminars	108,320.000
221003 Staff Training	1,892,454.000
221005 Official Ceremonies and State Functions	3,178,500.000
221007 Books, Periodicals & Newspapers	4,484.160
221009 Welfare and Entertainment	245,632.320
221011 Printing, Stationery, Photocopying and Binding	45,542.400
224011 Research Expenses	24,000.000
227001 Travel inland	160,560.000
227004 Fuel, Lubricants and Oils	105,570.000
228002 Maintenance-Transport Equipment	206,000.000
228004 Maintenance-Other Fixed Assets	4,680.000
Total For Budget Output	6,454,079.180
Wage Recurrent	265,695.574
Non Wage Recurrent	6,188,383.606
Arrears	0.000
AIA	0.000
Total For Department	6,454,079.180
Wage Recurrent	265,695.574
Non Wage Recurrent	6,188,383.606
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	428,114,133.379
	Wage Recurrent	94,967,571.196
	Non Wage Recurrent	269,949,520.167
	GoU Development	62,970,014.592
	External Financing	0.000
	Arrears	227,027.424
	AIA	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142219	Court Filing Fees	2.932	2.908
142221	Other Court Fees	0.116	0.208
143101	Court fines and Penalties – private	7.168	8.869
144149	Miscellaneous receipts/income	0.030	0.211
Total		10.246	12.196

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To 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 Q4	0.25
Performance as of End of Q4	Development of Gender and Equity policy was at final draft
Reasons for Variations	Implemented as planned

ii) HIV/AIDS

Objective:	To implement the Judiciary HIV/AIDS Policy
Issue of Concern:	Discrimination and limited access to medicine affect staff living with HIV/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 Q4	0.539
Performance as of End of Q4	a) 1000 copies of the HIV/AIDS Workplace policy printed; b 54 (27 male & 27 female) staff living with HIV/AIDS and TB supported c) b) 3 awareness campaigns on HIV/AIDS policy and TB conducted at Judicial Training Institute, High Court Circuits of Hoima, Kiboga, Rukungiri and Kabale d) c) 5 quarterly HIV/AIDS and TB Management Committee meetings conducted
Reasons for Variations	Implemented as planned

iii) Environment

Objective:	To beautify the institutional and Court building environment
Issue of Concern:	Preserving the environment is the key to the overall goal of waning the effects of climate change
Planned Interventions:	Courts are provided with financial assistance to maintain the Court environment

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 4

Budget Allocation (Billion):	0.800
Performance Indicators:	Percentage of Courts facilitated to maintain court environment. Target = 100%
Actual Expenditure By End Q4	0.7
Performance as of End of Q4	All Courts provided with financial assistance to maintain Court environment
Reasons for Variations	Implemented as planned

iv) Covid

Objective:	To curtail the spread of COVID-19 among Judiciary Service Staff and Court users
Issue of Concern:	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 Q4	0.019
Performance as of End of Q4	4 Covid Tests conducted for the participants of National forums
Reasons for Variations	Implemented as planned