

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	109.086	109.086	54.543	49.131	50.0 %	45.0 %	90.1 %
	Non-Wage	270.044	270.044	140.367	132.158	52.0 %	48.9 %	94.2 %
Dev.	GoU	56.010	56.010	26.336	18.330	47.0 %	32.7 %	69.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		435.140	435.140	221.246	199.619	50.8 %	45.9 %	90.2 %
Total GoU+Ext Fin (MTEF)		435.140	435.140	221.246	199.619	50.8 %	45.9 %	90.2 %
Arrears		6.083	6.083	4.289	0.000	70.0 %	0.0 %	0.0 %
Total Budget		441.223	441.223	225.535	199.619	51.1 %	45.2 %	88.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		441.223	441.223	225.535	199.619	51.1 %	45.2 %	88.5 %
Total Vote Budget Excluding Arrears		435.140	435.140	221.246	199.619	50.8 %	45.9 %	90.2 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:19 Administration of Justice	441.223	441.223	225.536	199.619	51.1 %	45.2 %	88.5%
Vote Function:01 Case Management	162.852	162.852	81.806	79.354	50.2 %	48.7 %	97.0%
Vote Function:02 Judiciary General Administration	271.286	271.286	138.834	115.746	51.2 %	42.7 %	83.4%
Vote Function:03 Capacity Building	7.085	7.085	4.896	4.520	69.1 %	63.8 %	92.3%
Total for the Vote	441.223	441.223	225.536	199.619	51.1 %	45.2 %	88.5 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:19 Administration of Justice		
Vote Function:01 Case Management		
0.010	Bn Shs	Department : 002 Court of Appeal
Reason: Had been earmarked for staff now regularised into the Judiciary Service		
<i>Items</i>		
0.006	UShs	212101 Social Security Contributions
Reason: Had been earmarked for staff now regularised into the Judiciary Service		
0.133	Bn Shs	Department : 003 High Court
Reason: Had been earmarked for staff now regularised into the Judiciary Service		
<i>Items</i>		
0.034	UShs	212101 Social Security Contributions
Reason: Had been earmarked for staff now regularised into the Judiciary Service		
0.034	Bn Shs	Department : 004 Magistrates Courts
Reason: Had been earmarked for staff now regularised into the Judiciary Service		
<i>Items</i>		
0.032	UShs	212101 Social Security Contributions
Reason: Had been earmarked for staff now regularised into the Judiciary Service		
Vote Function:02 Judiciary General Administration		
0.012	Bn Shs	Department : 002 Chambers of the Deputy Chief Justice
Reason: Earmarked for the activity deferred to next quarter		
<i>Items</i>		
0.009	UShs	224011 Research Expenses
Reason: Earmarked for the activity deferred to next quarter		
0.049	Bn Shs	Department : 003 Chambers of the Principal Judge
Reason: Fewer events required donation		
<i>Items</i>		
0.020	UShs	282101 Donations
Reason: Fewer events required donation		
0.032	Bn Shs	Department : 004 Office of the Secretary to the Judiciary

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(i) Major unspent balances		
Departments , Projects		
Programme:19 Administration of Justice		
Vote Function:02 Judiciary General Administration		
Reason: Many of the documents that would otherwise be delivered by a courier were sent electronically in order to save time		
Items		
0.030	UShs	222002 Postage and Courier
Reason: Many of the documents that would otherwise be delivered by a courier were sent electronically in order to save time		
0.077	Bn Shs	Department : 005 Chambers of the Chief Registrar
Reason: Pending submission of documents for payment		
Items		
0.009	UShs	222002 Postage and Courier
Reason: Many of the documents that would otherwise be delivered by a courier were sent electronically in order to save time		
0.009	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Pending submission of documents for payment		
0.008	Bn Shs	Department : 008 Registry for Alternative Dispute Resolution
Reason: Pending submission of documents for payment		
Items		
0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Pending submission of documents for payment		
0.033	Bn Shs	Department : 009 Registry of Planning, Research and Development
Reason: Pending submission of documents for payment		
Items		
0.033	UShs	221003 Staff Training
Reason: Pending submission of documents for payment		
1.979	Bn Shs	Department : 011 Finance and Administration
Reason: Pending submission of documents for payment		
Items		
0.029	UShs	222001 Information and Communication Technology Services.
Reason: Pending submission of documents for payment		
0.461	UShs	221017 Membership dues and Subscription fees.

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:19 Administration of Justice		
Vote Function:02 Judiciary General Administration		
		Reason: Pending submission of documents for payment
0.012	UShs	222002 Postage and Courier
		Reason: Many of the documents that would otherwise be delivered by a courier were sent electronically in order to save time
0.044	UShs	223002 Property Rates
		Reason: Pending submission of documents for payment
0.375	UShs	223005 Electricity
		Reason: Pending submission of documents for payment
2.731	Bn Shs	Department : 012 Human Resource Management Department
		Reason: Required documents from pensioners were not submitted on time
<i>Items</i>		
1.475	UShs	273105 Gratuity
		Reason: Required documents from pensioners were not submitted on time
0.191	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason: The anticipated incapacity and death incidents did not occur
0.063	UShs	211104 Employee Gratuity
		Reason: Required documents from pensioners were not submitted on time
0.015	UShs	225101 Consultancy Services
		Reason: Pending submission of documents for payment
1.604	Bn Shs	Department : 013 Information and Communication Technology
		Reason: Pending submission of documents for payment
<i>Items</i>		
0.987	UShs	221017 Membership dues and Subscription fees.
		Reason: Pending submission of documents for payment
0.551	UShs	225101 Consultancy Services
		Reason: Pending submission of documents for payment
0.336	Bn Shs	Department : 015 Policy and Planning
		Reason: Pending submission of document for payment
<i>Items</i>		
0.315	UShs	225101 Consultancy Services

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:19 Administration of Justice		
Vote Function:02 Judiciary General Administration		
Reason: Pending submission of document for payment		
0.795	Bn Shs	Department : 016 Engineering and Technical Services
Reason: Pending completion of the procurement process		
<i>Items</i>		
0.613	UShs	228001 Maintenance-Buildings and Structures
Reason: Pending completion of the procurement process		
0.055	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Pending completion of the procurement process		
0.125	UShs	225204 Monitoring and Supervision of capital work
Reason: Earmarked for the deferred sites visits to next quarter		
7.394	Bn Shs	Project : 1897 Institutional Development for Judiciary
Reason: Pending the completion of the procurement process		
<i>Items</i>		
5.000	UShs	312212 Light Vehicles - Acquisition
Reason: Pending the completion of the procurement process		
0.566	UShs	312231 Office Equipment - Acquisition
Reason: Pending the completion of the procurement process		
0.100	UShs	312221 Light ICT hardware - Acquisition
Reason: Pending the completion of the procurement process		
1.029	UShs	312232 Electrical machinery - Acquisition
Reason: Pending the completion of the procurement process		
0.700	UShs	312235 Furniture and Fittings - Acquisition
Reason: Pending submission of documents for payment		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:19 Administration of Justice			
Vote Function:01 Case Management			
Department:001 Supreme Court			
Key Service Area: 610016 Disposal of cases at Supreme Court			
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Civil cases disposed of - Judiciary	Number	60	42
Number of Criminal cases disposed of	Number	52	39
Constitutional related cases disposed of	Number	18	3
Department:002 Court of Appeal			
Key Service Area: 610006 Disposal of cases at Court of Appeal			
PIAP Output: 19111102 Use of mediation for dispute settlement promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of cases disposed of through mediation (Judiciary)	Number	444	107
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Civil cases disposed of - Judiciary	Number	602	493
Number of Criminal cases disposed of	Number	460	115
Election related civil cases disposed of	Number	130	0
Constitutional related cases disposed of	Number	66	59
Department:003 High Court			
Key Service Area: 610007 Disposal of cases at Anti-corruption Division			
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of corruption related complaints disposed of	Number	291	180

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Programme:19 Administration of Justice			
Vote Function:01 Case Management			
Department:003 High Court			
Key Service Area: 610008 Disposal of cases at Civil Division			
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Civil cases disposed of - Judiciary	Number	2701	1036
Key Service Area: 610009 Disposal of cases at Commercial Division			
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Commercial cases disposed of	Number	5350	3601
Key Service Area: 610010 Disposal of cases at Criminal Division			
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Criminal cases disposed of	Number	1790	1006
Key Service Area: 610011 Disposal of cases at Family Division			
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Family cases disposed of	Number	9560	6453
Key Service Area: 610012 Disposal of cases at High Court Circuits			
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Civil cases disposed of - Judiciary	Number	11790	3297
Number of Criminal cases disposed of	Number	10465	5082
Land cases disposed of	Number	9668	3439
Commercial cases disposed of	Number	12	29
Family cases disposed of	Number	4558	2229

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Programme:19 Administration of Justice			
Vote Function:01 Case Management			
Department:003 High Court			
Key Service Area: 610013 Disposal of cases at International Crimes Divisions			
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
International crimes cases disposed of	Number	64	38
Key Service Area: 610014 Disposal of cases at Land Division			
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Land cases disposed of	Number	8000	3382
Department:004 Magistrates Courts			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Environmental and climate related cases disposed of	Number	240	113
Key Service Area: 610015 Disposal of cases at Magistrates Courts			
PIAP Output: 19111101 Use of Plea Bargaining promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of cases disposed of through plea bargain	Number	800	821
PIAP Output: 19111102 Use of mediation for dispute settlement promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of cases disposed of through mediation (Judiciary)	Number	1126	1789
PIAP Output: 19111103 Use of Small Claims Proceedure mechanisms for dispute settlement promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of cases disposed of through Small Claims Procedure	Number	25924	7329

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Programme:19 Administration of Justice			
Vote Function:01 Case Management			
Department:004 Magistrates Courts			
Key Service Area: 610015 Disposal of cases at Magistrates Courts			
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Criminal cases disposed of	Number	191500	93347
PIAP Output: 19113101 Legal Aid and State brief services provided			
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of indigent persons accessing state briefs	Percentage	100%	100%
Vote Function:02 Judiciary General Administration			
Department:001 Chambers of the Chief Justice			
Key Service Area: 000010 Leadership and Management			
PIAP Output: 19311303 Complaints on maladministration handled			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of registered complaints/cases against duty bearers concluded	Number	100	57
Department:002 Chambers of the Deputy Chief Justice			
Key Service Area: 000010 Leadership and Management			
PIAP Output: 19311303 Complaints on maladministration handled			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of registered complaints/cases against duty bearers concluded	Number	100	76
Department:003 Chambers of the Principal Judge			
Key Service Area: 000010 Leadership and Management			
PIAP Output: 19311302 Justice service delivery inspection enhanced			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of inspections conducted (Judiciary)	Number	27	17

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Programme:19 Administration of Justice			
Vote Function:02 Judiciary General Administration			
Department:003 Chambers of the Principal Judge			
Key Service Area: 000010 Leadership and Management			
PIAP Output: 19311303 Complaints on maladministration handled			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of registered complaints/cases against duty bearers concluded	Number	1000	429
PIAP Output: 19321102 Leadership and Management coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of leadership engagements undertaken	Number	4	2
Department:004 Office of the Secretary to the Judiciary			
Key Service Area: 000010 Leadership and Management			
PIAP Output: 19311302 Justice service delivery inspection enhanced			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of inspections conducted (Judiciary)	Number	4	2
Department:005 Chambers of the Chief Registrar			
Key Service Area: 000010 Leadership and Management			
PIAP Output: 19311302 Justice service delivery inspection enhanced			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of inspections conducted (Judiciary)	Number	4	2
PIAP Output: 19321102 Leadership and Management coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of leadership engagements undertaken	Number	5	3

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Programme:19 Administration of Justice			
Vote Function:02 Judiciary General Administration			
Department:006 Inspectorate of Courts			
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output: 19311302 Justice service delivery inspection enhanced			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of inspections conducted (Judiciary)	Number	300	173
Department:007 Registry at the High Court			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 19211201 Case Records management improved			
Programme Intervention: 192112 Strengthen case records management systems			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of registries re-organised (Judiciary)	Number	12	3
PIAP Output: 19211301 Case backlog reduction measures enhanced			
Programme Intervention: 192113 Strengthen measures to reduce case backlog			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of disposed of cases that are backlog - Judiciary	Percentage	42.6%	16.2%
PIAP Output: 19321108 Programme coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of Programme coordination meetings held	Number	120	0
Department:008 Registry for Alternative Dispute Resolution			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 19111102 Use of mediation for dispute settlement promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of cases disposed of through mediation (Judiciary)	Number	16500	3063
Key Service Area: 610036 Mediation			
PIAP Output: 19111102 Use of mediation for dispute settlement promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of cases disposed of through mediation (Judiciary)	Number	16500	3713

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Programme:19 Administration of Justice			
Vote Function:02 Judiciary General Administration			
Department:008 Registry for Alternative Dispute Resolution			
Key Service Area: 610037 Plea Bargaining			
PIAP Output: 1911101 Use of Plea Bargaining promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of cases disposed of through plea bargain	Number	6408	1901
Key Service Area: 610038 Small Claims Procedure			
PIAP Output: 1911102 Use of mediation for dispute settlement promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of cases disposed of through mediation (Judiciary)	Number	25924	3063
PIAP Output: 1911103 Use of Small Claims Proceedure mechanisms for dispute settlement promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of cases disposed of through Small Claims Procedure	Number	2000	7329
Department:009 Registry of Planning, Research and Development			
Key Service Area: 000006 Planning and Budgeting Services			
PIAP Output: 19321103 Planning and Budgeting coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of statutory reports produced and submitted (Judiciary)	Number	17	10
PIAP Output: 19321105 Monitoring and Evaluation coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of M&E reports produced-Judiciary	Number	12	6
Key Service Area: 610002 Research and Information			
PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted			
Programme Intervention: 192115 Strengthen research and innovation in administration of justice			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Research studies conducted - Judiciary	Number	4	2

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Programme:19 Administration of Justice			
Vote Function:02 Judiciary General Administration			
Department:010 Registry for Public Relations and Communication			
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted			
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of administration of justice open days held	Number	23	8
Number of radio and TV talk shows held (Judiciary)	Number	45	103
Number of outreaches and barazas conducted - Judiciary	Number	15	14
Number of IEC materials disseminated (Judiciary)	Number	40800	35000
Number of Annual Forums held (Judiciary)	Number	5	4
Department:011 Finance and Administration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 19321110 Finance and Administration services provided			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of audit reports produce (Judiciary)	Number	4	2
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 19321110 Finance and Administration services provided			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of financial reports produced - Judiciary	Number	4	2
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 19321110 Finance and Administration services provided			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of procurement reports produced (Judiciary)	Number	4	2
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 19321101 Facilities and equipment managed			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of facilities and equipment maintained	Percentage	100%	100%

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Programme:19 Administration of Justice			
Vote Function:02 Judiciary General Administration			
Department:011 Finance and Administration			
Key Service Area: 000035 Library Services			
PIAP Output: 19211401 Legal reference materials provided			
Programme Intervention: 192114 Provide legal reference materials			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No of legal databases subscribed to - Judiciary	Number	2	0
Department:012 Human Resource Management Department			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened			
Programme Intervention: 190111 Strengthen human resources in the justice service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of duty bearers trained (Judiciary)	Number	900	697
PIAP Output: 19121402 Counselling and Psychosocial support provided			
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of eligible personnel/clients accessing psychosocial support (Judiciary)	Percentage	100%	100%
Key Service Area: 000008 Records Management			
PIAP Output: 19211201 Case Records management improved			
Programme Intervention: 192112 Strengthen case records management systems			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of registries re-organised (Judiciary)	Number	2	2
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 19010902 Crosscutting areas mainstreamed			
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of HIV/AIDS & TB workplace activities implemented (Judiciary)	Number	4	2

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Programme:19 Administration of Justice			
Vote Function:02 Judiciary General Administration			
Department:013 Information and Communication Technology			
Key Service Area: 000019 ICT Services			
PIAP Output: 19121303 ICT uptake enhanced			
Programme Intervention: 191213 Retool Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of ICT equipment in good condition (Judiciary)	Percentage	100%	80%
Percentage utilisation of ICT systems	Percentage	100%	100%
Number of service delivery points with internet connectivity	Number	20	10
Number of computers procured for courts	Number	220	85
PIAP Output: 19211101 Justice delivery systems automated and integrated			
Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Status of development of the Integrated Justice Management Information System (IJMIS)	Status	2%	0%
Number of Court Stations with ECCMIS	Number	20	11
Number of Justice Service delivery points with Video Conferencing facilities (Judiciary)	Number	17	0
Number of courts utilising digital court recording and transcription system	Number	44	0
Number of e-libraries subscribed to	Number	2	1
Department:015 Policy and Planning			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 19321103 Planning and Budgeting coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of statutory reports produced and submitted (Judiciary)	Number	4	2
PIAP Output: 19321104 Policy Analysis coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Policy analysis reports produced (Judiciary)	Number	4	2

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Programme:19 Administration of Justice			
Vote Function:02 Judiciary General Administration			
Department:015 Policy and Planning			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 19321105 Monitoring and Evaluation coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Functional M&E system in place	Text	In place	In place
Number of M&E reports produced-Judiciary	Number	4	2
PIAP Output: 19321107 Projects coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of feasibility studies - Judiciary	Number	1	0
Number of projects progress reports produced	Number	4	2
PIAP Output: 19321108 Programme coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of Programme coordination meetings held	Number	10	4
Key Service Area: 610019 Statistical Development			
PIAP Output: 19321106 Statistics services coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of statistics reports produced (Judiciary)	Number	17	10
Department:016 Engineering and Technical Services			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 19121101 Presence of Justice service delivery points enhanced			
Programme Intervention: 191211 Increase the coverage of justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of justice service delivery centres constructed (Judiciary)	Number	13	4
Number of new justice service delivery centres operationalised (Judiciary)	Number	13	0
Number of institutional houses constructed	Number	5	2

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Programme:19 Administration of Justice			
Vote Function:02 Judiciary General Administration			
Department:016 Engineering and Technical Services			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 19121201 Justice service delivery points rehabilitated			
Programme Intervention: 191212 Rehabilitate Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of justice delivery centres rehabilitated (Judiciary)	Number	9	0
Department:019 Registry of Magistrates Affairs and Data Management			
Key Service Area: 610017 Case Data Management			
PIAP Output: 19321106 Statistics services coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of statistics reports produced (Judiciary)	Number	17	10
Key Service Area: 610018 Coordination of Magistrates Courts			
PIAP Output: 19211201 Case Records management improved			
Programme Intervention: 192112 Strengthen case records management systems			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of registries re-organised (Judiciary)	Number	20	10
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 19121101 Presence of Justice service delivery points enhanced			
Programme Intervention: 191211 Increase the coverage of justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of justice service delivery centres constructed (Judiciary)	Number	23	4
Number of institutional houses constructed	Number	5	2
Project:1897 Institutional Development for Judiciary			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 19121301 Justice service delivery points equipped			
Programme Intervention: 191213 Retool Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of justice delivery points equipped (Judiciary)	Number	59	30

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Programme:19 Administration of Justice			
Vote Function:02 Judiciary General Administration			
Project:1897 Institutional Development for Judiciary			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 19121302 Alternative power sources acquired and installed			
Programme Intervention: 191213 Retool Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Courts equipped with generators	Number	5	2
Number of Courts equipped with Solar systems	Number	10	6
PIAP Output: 19121304 Transport equipment acquired			
Programme Intervention: 191213 Retool Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of transport equipment acquired to support Justice service delivery (Judiciary)	Number	106	0
PIAP Output: 19121401 Facilities responsive to persons with special needs established.			
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of breastfeeding and children’s playrooms established	Number	8	0
Vote Function:03 Capacity Building			
Department:001 Judicial Training Institute (JTI)			
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened			
Programme Intervention: 190111 Strengthen human resources in the justice service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of duty bearers trained (Judiciary)	Number	1007	676
PIAP Output: 19011201 Capacity of training institutions enhanced			
Programme Intervention: 190112 Strengthen legal training in administration of justice			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Status of accreditation of Judicial Training Institute	Status	10%	0%
PIAP Output: 19211502 Law reports produced			
Programme Intervention: 192115 Strengthen research and innovation in administration of justice			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of case reports uploaded onto ULII	Number	6900	3525

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Performance highlights for the Quarter

1) Case Management

- a) During the quarter, Courts completed 61,635 cases out of the targeted 73,135 cases, thus performing at 84%.
- b) Courts registered a caseload of 260,189 cases, comprising 194,660 cases brought forward from Q1 for FY 2025/26 and 65,529 cases freshly registered during the quarter. Overall, the Courts registered a total clearance rate of 94%.

2) ICT

- a) Court Case Administration System (CCAS) installed in 5 Courts - Lyantonde, Nakaseke, Paidha, Pakwach and Maracha.
- b) ECCMIS rolled-out to Court Stations- Kiboga High Court, Kiboga CM Court, Kyankwanzi CM Court, Ntwetwe G1 Court, Bukomero G1 Court & Busunju G1 Court.
- c) LAN/WAN infrastructure (including Internet) installed in 5 Courts- Rakai, Nwoya, Lamwo, Pader & Sheema.

3) Construction of Courts & Institutional houses

- a) Construction of Soroti High Court building was at 90% completion with plumbing and electrical fitting works ongoing while Tororo High Court was at 70% completion with tiling and facing bricks works ongoing.
- b) Construction of Buhweju was completed, Moyo was at perimeter wall construction (90%), Bukwo at tiling and plastering stage (90%).
- c) Construction of Rukungiri High Court building, Chief Magistrate Court building at Budaka, Magistrate Court building at Karenga and Sheema Justice Centre were completed. Lyantonde was at 80% completion.
- d) Construction of perimeter wall at Nakasongola completed.

Variances and Challenges

- a) Wage performed at 90.1% due to the pending recruitment of staff;
- b) Non-wage performed at 94.2%; the unspent balance was for contract staff who were now regularized into Judiciary Service;
- c) Development performed at 69.6% as result of pending completion of the procurement process.

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration of Justice	441.223	441.223	225.536	199.618	51.1 %	45.2 %	88.5 %
Vote Function:01 Case Management	162.852	162.852	81.806	79.353	50.2 %	48.7 %	97.0 %
000089 Climate Change Mitigation	1.047	1.047	0.357	0.354	34.1 %	33.8 %	99.2 %
610006 Disposal of cases at Court of Appeal	13.870	13.870	6.621	6.332	47.7 %	45.7 %	95.6 %
610007 Disposal of cases at Anti-corruption Division	2.588	2.588	1.289	1.096	49.8 %	42.4 %	85.0 %
610008 Disposal of cases at Civil Division	2.948	2.948	1.466	1.298	49.7 %	44.0 %	88.5 %
610009 Disposal of cases at Commercial Division	7.085	7.085	3.553	3.175	50.1 %	44.8 %	89.4 %
610010 Disposal of cases at Criminal Division	4.447	4.447	2.426	2.204	54.6 %	49.6 %	90.8 %
610011 Disposal of cases at Family Division	3.702	3.702	1.878	1.544	50.7 %	41.7 %	82.2 %
610012 Disposal of cases at High Court Circuits	40.356	40.356	20.667	20.345	51.2 %	50.4 %	98.4 %
610013 Disposal of cases at International Crimes Divisions	3.888	3.888	1.951	1.826	50.2 %	47.0 %	93.6 %
610014 Disposal of cases at Land Division	7.001	7.001	3.407	3.237	48.7 %	46.2 %	95.0 %
610015 Disposal of cases at Magistrates Courts	69.487	69.487	35.028	34.965	50.4 %	50.3 %	99.8 %
610016 Disposal of cases at Supreme Court	6.434	6.434	3.162	2.977	49.1 %	46.3 %	94.1 %
Vote Function:02 Judiciary General Administration	271.286	271.286	138.834	115.745	51.2 %	42.7 %	83.4 %
000001 Audit and Risk Management	2.120	2.120	1.083	1.040	51.1 %	49.0 %	96.0 %
000003 Facilities and Equipment Management	27.712	27.712	8.357	0.963	30.2 %	3.5 %	11.5 %
000004 Finance and Accounting	4.419	4.419	2.678	2.479	60.6 %	56.1 %	92.6 %
000005 Human Resource Management	70.947	70.947	38.175	35.359	53.8 %	49.8 %	92.6 %
000006 Planning and Budgeting Services	8.393	8.393	3.591	3.013	42.8 %	35.9 %	83.9 %
000007 Procurement and Disposal Services	0.872	0.872	0.385	0.335	44.1 %	38.4 %	87.0 %
000008 Records Management	0.177	0.177	0.072	0.051	41.0 %	28.9 %	70.8 %
000010 Leadership and Management	12.583	12.583	6.536	6.032	51.9 %	47.9 %	92.3 %
000011 Communication and Public Relations	4.044	4.044	2.043	1.679	50.5 %	41.5 %	82.2 %
000013 HIV/AIDS Mainstreaming	0.597	0.597	0.232	0.229	38.9 %	38.4 %	98.7 %
000014 Administrative and Support Services	65.648	65.648	35.093	28.581	53.5 %	43.5 %	81.4 %
000017 Infrastructure Development and Management	35.236	35.236	21.095	19.446	59.9 %	55.2 %	92.2 %

VOTE: 101 Judiciary (Courts of Judicature)

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration of Justice	441.223	441.223	225.536	199.618	51.1 %	45.2 %	88.5 %
Vote Function:02 Judiciary General Administration	271.286	271.286	138.834	115.745	51.2 %	42.7 %	83.4 %
000019 ICT Services	22.389	22.389	11.871	10.227	53.0 %	45.7 %	86.2 %
000023 Inspection and Monitoring	2.530	2.530	1.159	1.033	45.8 %	40.8 %	89.1 %
000035 Library Services	2.018	2.018	1.136	0.546	56.3 %	27.1 %	48.1 %
610002 Research and Information	0.321	0.321	0.193	0.116	60.0 %	36.1 %	60.1 %
610017 Case Data Management	1.790	1.790	0.812	0.812	45.4 %	45.4 %	100.0 %
610018 Coordination of Magistrates Courts	0.986	0.986	0.471	0.278	47.7 %	28.2 %	59.0 %
610019 Statistical Development	1.360	1.360	0.767	0.712	56.4 %	52.3 %	92.8 %
610036 Mediation	3.369	3.369	1.305	1.093	38.7 %	32.4 %	83.8 %
610037 Plea Bargaining	1.560	1.560	0.780	0.780	50.0 %	50.0 %	100.0 %
610038 Small Claims Procedure	2.214	2.214	0.998	0.941	45.1 %	42.5 %	94.3 %
Vote Function:03 Capacity Building	7.085	7.085	4.896	4.520	69.1 %	63.8 %	92.3 %
000034 Education and Skills Development	7.085	7.085	4.896	4.520	69.1 %	63.8 %	92.3 %
Total for the Vote	441.223	441.223	225.536	199.618	51.1 %	45.2 %	88.5 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	71.218	71.218	35.609	31.038	50.0 %	43.6 %	87.2 %
211102 Contract Staff Salaries	2.702	2.702	1.351	0.778	50.0 %	28.8 %	57.6 %
211103 Statutory salaries	35.166	35.166	17.583	17.315	50.0 %	49.2 %	98.5 %
211104 Employee Gratuity	0.155	0.155	0.078	0.014	50.0 %	9.3 %	18.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67.686	67.686	33.945	33.925	50.2 %	50.1 %	99.9 %
211107 Boards, Committees and Council Allowances	2.349	2.349	1.387	1.321	59.0 %	56.2 %	95.2 %
212101 Social Security Contributions	0.270	0.270	0.135	0.049	50.0 %	18.1 %	36.1 %
212102 Medical expenses (Employees)	5.240	5.240	4.085	4.073	78.0 %	77.7 %	99.7 %
221001 Advertising and Public Relations	5.155	5.155	2.520	2.265	48.9 %	43.9 %	89.9 %
221002 Workshops, Meetings and Seminars	2.808	2.808	1.683	1.635	60.0 %	58.2 %	97.1 %
221003 Staff Training	6.814	6.814	4.015	3.855	58.9 %	56.6 %	96.0 %
221005 Official Ceremonies and State Functions	2.415	2.415	2.415	2.415	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	1.254	1.254	0.547	0.508	43.6 %	40.5 %	92.9 %
221008 Information and Communication Technology Supplies.	11.843	11.843	5.448	5.386	46.0 %	45.5 %	98.8 %
221009 Welfare and Entertainment	20.340	20.340	9.793	9.723	48.1 %	47.8 %	99.3 %
221011 Printing, Stationery, Photocopying and Binding	6.942	6.942	3.218	3.154	46.4 %	45.4 %	98.0 %
221012 Small Office Equipment	0.142	0.142	0.046	0.046	32.3 %	32.3 %	100.0 %
221016 Systems Recurrent costs	0.600	0.600	0.300	0.300	50.0 %	49.9 %	99.9 %
221017 Membership dues and Subscription fees.	2.218	2.218	2.119	0.670	95.5 %	30.2 %	31.6 %
222001 Information and Communication Technology Services.	0.143	0.143	0.075	0.040	52.5 %	27.7 %	52.8 %
222002 Postage and Courier	0.150	0.150	0.074	0.024	49.4 %	15.9 %	32.1 %
223001 Property Management Expenses	6.636	6.636	3.318	3.211	50.0 %	48.4 %	96.8 %
223002 Property Rates	0.120	0.120	0.060	0.016	50.0 %	13.3 %	26.5 %
223003 Rent-Produced Assets-to private entities	11.194	11.194	5.597	5.462	50.0 %	48.8 %	97.6 %
223004 Guard and Security services	8.100	8.100	4.044	4.010	49.9 %	49.5 %	99.2 %
223005 Electricity	1.500	1.500	0.750	0.375	50.0 %	25.0 %	50.0 %
223006 Water	0.800	0.800	0.400	0.207	50.0 %	25.9 %	51.7 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	1.137	1.137	0.902	0.902	79.4 %	79.4 %	100.0 %
224011 Research Expenses	0.347	0.347	0.164	0.153	47.3 %	44.2 %	93.5 %
225101 Consultancy Services	3.246	3.246	2.409	1.528	74.2 %	47.1 %	63.5 %
225204 Monitoring and Supervision of capital work	0.538	0.538	0.224	0.100	41.7 %	18.5 %	44.4 %
227001 Travel inland	41.777	41.777	20.426	20.392	48.9 %	48.8 %	99.8 %
227002 Travel abroad	2.014	2.014	1.943	1.917	96.5 %	95.2 %	98.7 %
227004 Fuel, Lubricants and Oils	7.621	7.621	3.799	3.798	49.9 %	49.8 %	100.0 %
228001 Maintenance-Buildings and Structures	5.051	5.051	2.256	1.642	44.7 %	32.5 %	72.8 %
228002 Maintenance-Transport Equipment	6.235	6.235	3.118	2.666	50.0 %	42.8 %	85.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.421	0.421	0.240	0.166	57.1 %	39.4 %	69.0 %
228004 Maintenance-Other Fixed Assets	1.590	1.590	0.597	0.590	37.6 %	37.1 %	98.8 %
273102 Incapacity, death benefits and funeral expenses	0.720	0.720	0.500	0.309	69.4 %	42.9 %	61.7 %
273104 Pension	27.434	27.434	13.717	12.956	50.0 %	47.2 %	94.5 %
273105 Gratuity	5.600	5.600	2.800	1.325	50.0 %	23.7 %	47.3 %
273107 Ex-Gratia for other Retired and Serving Public Servants	1.000	1.000	0.999	0.829	99.9 %	82.9 %	83.0 %
282101 Donations	0.440	0.440	0.220	0.200	50.0 %	45.5 %	90.9 %
312121 Non-Residential Buildings - Acquisition	27.910	27.910	17.979	17.367	64.4 %	62.2 %	96.6 %
312212 Light Vehicles - Acquisition	17.531	17.531	5.000	0.000	28.5 %	0.0 %	0.0 %
312213 Water Vessels - Acquisition	0.180	0.180	0.000	0.000	0.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.850	0.850	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.616	0.616	0.100	0.000	16.2 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	2.470	2.470	0.566	0.000	22.9 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	1.325	1.325	1.191	0.163	89.9 %	12.3 %	13.6 %
312235 Furniture and Fittings - Acquisition	3.939	3.939	1.500	0.801	38.1 %	20.3 %	53.4 %
312299 Other Machinery and Equipment- Acquisition	0.800	0.800	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	0.388	0.388	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	6.083	6.083	4.289	0.000	70.5 %	0.0 %	0.0 %
Total for the Vote	441.223	441.223	225.536	199.619	51.1 %	45.2 %	88.5 %

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration of Justice	441.223	441.223	225.536	199.619	51.12 %	45.24 %	88.51 %
Vote Function:01 Case Management	162.852	162.852	81.806	79.354	50.23 %	48.73 %	97.0 %
Departments							
001 Supreme Court	6.434	6.434	3.162	2.977	49.1 %	46.3 %	94.1 %
002 Court of Appeal	13.870	13.870	6.621	6.332	47.7 %	45.7 %	95.6 %
003 High Court	72.014	72.014	36.639	34.725	50.9 %	48.2 %	94.8 %
004 Magistrates Courts	70.534	70.534	35.384	35.319	50.2 %	50.1 %	99.8 %
Development Projects							
N/A							
Vote Function:02 Judiciary General Administration	271.286	271.286	138.834	115.746	51.18 %	42.67 %	83.4 %
Departments							
001 Chambers of the Chief Justice	1.747	1.747	0.874	0.814	50.0 %	46.6 %	93.1 %
002 Chambers of the Deputy Chief Justice	1.465	1.465	0.733	0.633	50.0 %	43.2 %	86.4 %
003 Chambers of the Principal Judge	2.150	2.150	1.075	0.979	50.0 %	45.5 %	91.1 %
004 Office of the Secretary to the Judiciary	1.260	1.260	0.630	0.476	50.0 %	37.8 %	75.6 %
005 Chambers of the Chief Registrar	5.960	5.960	3.224	3.130	54.1 %	52.5 %	97.1 %
006 Inspectorate of Courts	2.530	2.530	1.159	1.033	45.8 %	40.8 %	89.1 %
007 Registry at the High Court	2.578	2.578	1.012	0.860	39.3 %	33.4 %	85.0 %
008 Registry for Alternative Dispute Resolution	8.075	8.075	3.485	3.142	43.2 %	38.9 %	90.2 %
009 Registry of Planning, Research and Development	2.646	2.646	1.351	1.104	51.1 %	41.7 %	81.7 %
010 Registry for Public Relations and Communication	4.044	4.044	2.043	1.679	50.5 %	41.5 %	82.2 %
011 Finance and Administration	71.568	71.568	38.962	31.794	54.4 %	44.4 %	81.6 %
012 Human Resource Management Department	71.720	71.720	38.479	35.639	53.7 %	49.7 %	92.6 %
013 Information and Communication Technology	22.389	22.389	11.871	10.227	53.0 %	45.7 %	86.2 %
015 Policy and Planning	7.429	7.429	3.200	2.736	43.1 %	36.8 %	85.5 %
016 Engineering and Technical Services	6.938	6.938	3.116	2.079	44.9 %	30.0 %	66.7 %
019 Registry of Magistrates Affairs and Data Management	2.776	2.776	1.283	1.090	46.2 %	39.3 %	85.0 %
Development Projects							

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration of Justice	441.223	441.223	225.536	199.619	51.12 %	45.24 %	88.51 %
1556 Construction of the Supreme Court and Court of Appeal Buildings	28.298	28.298	17.979	17.367	63.5 %	61.4 %	96.6 %
1897 Institutional Development for Judiciary	27.712	27.712	8.357	0.963	30.2 %	3.5 %	11.5 %
Vote Function:03 Capacity Building	7.085	7.085	4.896	4.520	69.10 %	63.79 %	92.3 %
<i>Departments</i>							
001 Judicial Training Institute (JTI)	7.085	7.085	4.896	4.520	69.1 %	63.8 %	92.3 %
<i>Development Projects</i>							
N/A							
Total for the Vote	441.223	441.223	225.536	199.619	51.1 %	45.2 %	88.5 %

VOTE: 101 Judiciary (Courts of Judicature)

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 101 Judiciary (Courts of Judicature)

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Quarter 2: 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			
Vote Function:01 Case Management			
Departments			
Department:001 Supreme Court			
Key Service Area:610016 Disposal of cases at Supreme Court			
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
a) 5 Constitutional Applications disposed of	a) 3 Constitutional cases disposed of	Judgments were still under deliberation	
b) 15 Civil cases disposed of	b) 24 Civil cases disposed of	The Court prioritised disposal of backlog cases in civil matters	
c) 11 Criminal cases disposed of	c) 23 Criminal cases disposed of	The Court prioritised disposal of backlog cases in criminal matters	
PIAP Output: 19321108 Programme coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item		Spent	
211101 General Staff Salaries		167,894.399	
211102 Contract Staff Salaries		52,185.245	
211103 Statutory salaries		701,500.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		403,523.100	
221007 Books, Periodicals & Newspapers		5,040.000	
221008 Information and Communication Technology Supplies.		31,840.000	
221009 Welfare and Entertainment		146,577.800	
221011 Printing, Stationery, Photocopying and Binding		43,533.000	
227001 Travel inland		32,040.000	
228004 Maintenance-Other Fixed Assets		17,056.000	
Total For Budget Output		1,601,189.544	
Wage Recurrent		921,579.644	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	679,609.900
	Arrears	0.000
	AIA	0.000
	Total For Department	1,601,189.544
	Wage Recurrent	921,579.644
	Non Wage Recurrent	679,609.900
	Arrears	0.000
	AIA	0.000

Department:002 Court of Appeal

Key Service Area:610006 Disposal of cases at Court of Appeal

PIAP Output: 19111102 Use of mediation for dispute settlement promoted

Programme Intervention: 191111 Promote use of ADR in justice delivery processes

a) 111 cases disposed of through Appellate Mediation	a) 48 cases disposed of through appellate mediation	The Justices were involved in pre-election activities
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PIAP Output: 19112101 Cases disposed of

Programme Intervention: 191121 Strengthen case management

a) 14 Constitutional cases disposed of	a) 15 Constitutional cases disposed of	Implemented as planned
b) 100 Criminal cases disposed of	b) 78 Criminal cases disposed of	Criminal cases were pending the delivery of judgments
c) 140 Civil cases disposed of	c) 250 Civil cases disposed of	More sessions conducted to dispose of civil cases than had been earlier planned
d) 14 Taxation cases disposed of	d)11 taxation applications disposed of	One taxation application is pending ruling

PIAP Output: 19321108 Programme coordinated

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		13,502.316
211102 Contract Staff Salaries		118,389.201
211103 Statutory salaries		1,432,700.166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,131,710.000
221007 Books, Periodicals & Newspapers		4,233.900

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		16,000.000
221009 Welfare and Entertainment		259,420.500
221011 Printing, Stationery, Photocopying and Binding		58,740.000
227001 Travel inland		94,620.000
228004 Maintenance-Other Fixed Assets		31,940.320
	Total For Budget Output	3,161,256.403
	Wage Recurrent	1,564,591.683
	Non Wage Recurrent	1,596,664.720
	Arrears	0.000
	AIA	0.000
	Total For Department	3,161,256.403
	Wage Recurrent	1,564,591.683
	Non Wage Recurrent	1,596,664.720
	Arrears	0.000
	AIA	0.000
Department:003 High Court		
Key Service Area:610007 Disposal of cases at Anti-corruption Division		
PIAP Output: 19112101 Cases disposed of		
Programme Intervention: 191121 Strengthen case management		
a) 60 Anti-Corruption cases disposed of	a) 95 Anti-Corruption cases disposed of	Sensitisation of Court users on the use of ADR
PIAP Output: 19113101 Legal Aid and State brief services provided		
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.		
a) All indigent persons provided with state briefs	a) Nil	There were no people who needed help from indigent funds
PIAP Output: 19321108 Programme coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		37,612.312
211103 Statutory salaries		202,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		236,807.686
221007 Books, Periodicals & Newspapers		900.000
221009 Welfare and Entertainment		23,000.000
221011 Printing, Stationery, Photocopying and Binding		6,700.000
227001 Travel inland		1,200.000
228004 Maintenance-Other Fixed Assets		1,575.000
	Total For Budget Output	510,294.998
	Wage Recurrent	240,112.312
	Non Wage Recurrent	270,182.686
	Arrears	0.000
	AIA	0.000
Key Service Area:610008 Disposal of cases at Civil Division		
PIAP Output: 1911102 Use of mediation for dispute settlement promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
a) 225 cases disposed of through mediation	a) 58 cases disposed of through mediation	Adjournments due to non-appearance of parties
PIAP Output: 19112101 Cases disposed of		
Programme Intervention: 191121 Strengthen case management		
b) 646 Civil cases disposed of	b) 593 Civil cases disposed of	There were many pre-election petition cases that were time consuming and required urgent decisions
a) 223 Execution and Bailiffs cases disposed of	a) 43 Execution and Bailiffs cases disposed of	Adjournments due to non-appearance of parties
PIAP Output: 19321108 Programme coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
a) Court user committee meeting held	a) Court user committee meeting held	Implemented as planned

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211101 General Staff Salaries	69,024.532		
211103 Statutory salaries	315,000.000		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,731.000		
221007 Books, Periodicals & Newspapers	900.000		
221009 Welfare and Entertainment	51,100.000		
221011 Printing, Stationery, Photocopying and Binding	720.000		
227001 Travel inland	28,560.000		
228004 Maintenance-Other Fixed Assets	1,710.000		
Total For Budget Output			647,745.532
Wage Recurrent			384,024.532
Non Wage Recurrent			263,721.000
Arrears			0.000
AIA			0.000
Key Service Area:610009 Disposal of cases at Commercial Division			
PIAP Output: 19111102 Use of mediation for dispute settlement promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
a) 202 commercial cases disposed of through mediation	a) 232 Commercial cases disposed of through mediation	a) Data cleaning where non-starter cases were weeded out	
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
a) 1,138 Commercial cases disposed of	a) 2,307 Commercial cases disposed of	a) Deployment of additional judicial officers in the division improved performance b) Data cleaning where non-starter cases were weeded out	
PIAP Output: 19211301 Case backlog reduction measures enhanced			
Programme Intervention: 192113 Strengthen measures to reduce case backlog			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321108 Programme coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
	a) Court user meeting held	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			155,205.895
211103 Statutory salaries			945,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			283,846.000
221009 Welfare and Entertainment			141,583.557
221011 Printing, Stationery, Photocopying and Binding			12,700.000
227001 Travel inland			82,000.000
228004 Maintenance-Other Fixed Assets			1,629.000
Total For Budget Output			1,621,964.452
Wage Recurrent			1,100,205.895
Non Wage Recurrent			521,758.557
Arrears			0.000
AIA			0.000
Key Service Area:610010 Disposal of cases at Criminal Division			
PIAP Output: 19111101 Use of Plea Bargaining promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
a) 100 Criminal cases disposed of through Plea Bargaining	a) 118 criminal cases disposed of through Plea Bargaining	Increased plea bargaining camps and ADR support	
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
a) 398 Criminal cases disposed of	a) 436 Criminal cases disposed of	Implementation of state brief rules, sensitisation in prison, data cleaning taskforce and weeding out	
PIAP Output: 19113101 Legal Aid and State brief services provided			
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.			
PIAP Output: 19321108 Programme coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		72,688.815
211103 Statutory salaries		360,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		585,271.934
221009 Welfare and Entertainment		88,600.000
221011 Printing, Stationery, Photocopying and Binding		11,285.714
227001 Travel inland		27,320.030
228004 Maintenance-Other Fixed Assets		1,170.000
	Total For Budget Output	1,146,336.493
	Wage Recurrent	432,688.815
	Non Wage Recurrent	713,647.678
	Arrears	0.000
	AIA	0.000
Key Service Area:610011 Disposal of cases at Family Division		
PIAP Output: 19111102 Use of mediation for dispute settlement promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
a) 270 cases disposed of through mediation	a) 412 cases disposed of through mediation	Mediation fortnight settlement weeks held in the quarter led to completion/disposal of more cases through mediation
PIAP Output: 19112101 Cases disposed of		
Programme Intervention: 191121 Strengthen case management		
a) 2,090 Family cases disposed of	a) 3993 Family cases disposed of	Special sessions held for the disposal of applications for renewal and extension of Letters of Administration
b) Court user meeting conducted	b) Court user meeting conducted	Implemented as planned
c) Customized letters of administration printed	c) Customized letters of administration printed	Implemented as planned
PIAP Output: 19321108 Programme coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
a) Victim counselling services provided	a) Victim counselling services provided	Implemented as planned

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321108 Programme coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
d) Family Justice stakeholder meeting held		d) 2 Family Justice stakeholder meetings held	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211103 Statutory salaries			687,200.166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			163,418.000
221007 Books, Periodicals & Newspapers			1,260.000
221009 Welfare and Entertainment			89,700.000
221011 Printing, Stationery, Photocopying and Binding			6,720.000
227001 Travel inland			126,102.000
228004 Maintenance-Other Fixed Assets			2,718.000
Total For Budget Output			1,077,118.166
Wage Recurrent			687,200.166
Non Wage Recurrent			389,918.000
Arrears			0.000
AIA			0.000
Key Service Area:610012 Disposal of cases at High Court Circuits			
PIAP Output: 19111101 Use of Plea Bargaining promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
a) 300 Criminal Cases disposed of through Plea Bargaining		a) 211 Criminal Cases disposed of through Plea Bargaining	Some case files were not ready for plea consideration due to missing documents and pending disclosures, leading to fewer disposals
PIAP Output: 19111102 Use of mediation for dispute settlement promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
a) 150 cases disposed of through Mediation at High Court Circuits		a) 159 cases disposed of through Mediation at High Court Circuits	Enhanced capacity of mediators following targeted training and supervision

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
b) 2,847 Civil cases disposed of at the High Court Circuits	b) 1,547 Civil cases disposed of at the High Court Circuits	Complex civil cases requiring longer hearing periods	
c) 2,500 Criminal cases disposed of at the High Court Circuits	c) 2,627 Criminal cases disposed of at the High Court Circuits	Increased use of plea-bargaining camps has helped in the disposal of more criminal cases at the High Court circuits	
d) 2,217 Land cases disposed of at the High Court Circuits	d) 1,432 Land cases disposed of at the High Court Circuits	The complex and time-consuming nature of land disputes	
e) 1,010 Family cases disposed of at the High Court Circuits	e) 1,234 Family cases disposed of at the High Court Circuits	Increased use of ADR	
f) 3 Commercial cases disposed of at the High Courts Circuits	f) 12 Commercial cases disposed of at the High Courts Circuits	Priority was given to commercial disputes to support business recovery	
a) 298 Executions and Bailiffs cases disposed of at the High Courts Circuits	a) 153 Executions and Bailiffs cases disposed of at the High Courts Circuits	Priority was given to the disposal of criminal, land, and family cases leading to fewer executions	
PIAP Output: 19113101 Legal Aid and State brief services provided			
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.			
a) State briefs provided to all indigent persons in criminal cases at the High Courts in the Northern, Eastern, Western and Southern regions	a) State briefs provided to all indigent persons in criminal cases at the High Courts in the Northern, Eastern, Western and Southern regions	Implemented as planned	
PIAP Output: 19211301 Case backlog reduction measures enhanced			
Programme Intervention: 192113 Strengthen measures to reduce case backlog			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			2,256,365.377
211103 Statutory salaries			3,007,700.166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,438,225.037
211107 Boards, Committees and Council Allowances			109,424.990

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221009 Welfare and Entertainment		558,770.200
221011 Printing, Stationery, Photocopying and Binding		159,508.040
227001 Travel inland		1,996,184.560
228004 Maintenance-Other Fixed Assets		36,904.000
	Total For Budget Output	10,563,082.370
	Wage Recurrent	5,264,065.543
	Non Wage Recurrent	5,299,016.827
	Arrears	0.000
	AIA	0.000
Key Service Area:610013 Disposal of cases at International Crimes Divisions		
PIAP Output: 19112101 Cases disposed of		
Programme Intervention: 191121 Strengthen case management		
a) Outreach in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted	a) Nil	
b) HCT-ICD-SC-0001-2019 Uganda Versus Jamil Muwonge & 13 others conducted	b) HCT-ICD-SC-0001-2019 Uganda Versus Jamil Muwonge & 13 others prosecution hearing conducted	Implemented as planned
c) HCT-ICD-SC-0005-20015 Uganda Versus Abdi Ali conducted	c) HCT-ICD-SC-0005-20015 Uganda Versus Abdi Ali case conducted	Implemented as planned
d) 12 International Crimes disposed of	d) 15 International Crimes disposed of	Increased prioritization of serious criminal matters
e) Trial of HCT-00-ICD-SC-001-2017 Uganda versus Ali Kabambwe and 37Ors (Jamil Mukulu case) conducted (Mbale, Mukono,Jinja & Mayuge)	e) Trial in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) prosecution conducted	Implemented as planned
f) HCT-00-ICD-PT-0008-2024 Uganda Versus Kisekka Daniel Kiwanuka & 3 others conducted	f) HCT-00-ICD-PT-0008-2024 Uganda Versus Kisekka Daniel Kiwanuka & 3 others prosecution hearing conducted	The scheduled video conferencing session conflicted with other high-profile hearings at the High Court, where the facilities were already in use, delaying commencement of the hearing

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
g) HCT-ICD-SC-002-2018 Uganda Versus Yahaya Ramathan Mwanje conducted	g) HCT-ICD-SC-002-2018 Uganda Versus Yahaya Ramathan Mwanje conducted prosecution hearing conducted		Implemented as planned
PIAP Output: 19113101 Legal Aid and State brief services provided			
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211103 Statutory salaries			202,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			561,331.000
221001 Advertising and Public Relations			100,000.000
221007 Books, Periodicals & Newspapers			900.000
221009 Welfare and Entertainment			28,000.000
221011 Printing, Stationery, Photocopying and Binding			6,670.000
227001 Travel inland			10,170.000
228004 Maintenance-Other Fixed Assets			1,710.000
Total For Budget Output			911,281.000
Wage Recurrent			202,500.000
Non Wage Recurrent			708,781.000
Arrears			0.000
AIA			0.000
Key Service Area:610014 Disposal of cases at Land Division			
PIAP Output: 19111102 Use of mediation for dispute settlement promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
a) 111 cases disposed through mediation	a) 61 cases disposed through mediation		The mediators were engaged in specialized land sessions
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
a) 1,600 land cases disposed of	a) 1,616 land cases disposed of		Specialised land sessions were held

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321108 Programme coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			236.862
211103 Statutory salaries			1,080,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			203,928.700
221009 Welfare and Entertainment			136,800.000
221011 Printing, Stationery, Photocopying and Binding			7,200.000
227001 Travel inland			198,875.300
228004 Maintenance-Other Fixed Assets			1,710.000
Total For Budget Output			1,628,750.862
Wage Recurrent			1,080,236.862
Non Wage Recurrent			548,514.000
Arrears			0.000
AIA			0.000
Total For Department			18,106,573.873
Wage Recurrent			9,391,034.125
Non Wage Recurrent			8,715,539.748
Arrears			0.000
AIA			0.000
Department:004 Magistrates Courts			
Key Service Area:000089 Climate Change Mitigation			
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
a) 45 Environment related cases disposed of at the Standards and Utilities Court	a) 51 Environment related Cases disposed of at the Standards and Utilities Court	Priority was given to the disposal of environment-related cases due to their significant socio-economic impact	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,525.000
221009 Welfare and Entertainment		6,590.000
227001 Travel inland		2,538.000
228004 Maintenance-Other Fixed Assets		198,552.000
	Total For Budget Output	214,205.000
	Wage Recurrent	0.000
	Non Wage Recurrent	214,205.000
	Arrears	0.000
	AIA	0.000
Key Service Area:610015 Disposal of cases at Magistrates Courts		
PIAP Output: 1911101 Use of Plea Bargaining promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
a) 200 Case completed through the Plea-Bargaining Programme	a) 155 Cases completed through the Plea-Bargaining Programme	Fewer remandees enrolled for the Plea Bargaining programme due to limited sensitization
PIAP Output: 1911102 Use of mediation for dispute settlement promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
a) 157 cases disposed of though Mediation	a) 1,056 cases disposed of through Mediation	The over performance is attributed to mediation fortnights and settlement weeks
PIAP Output: 1911103 Use of Small Claims Proceedure mechanisms for dispute settlement promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
a) 2,000 cases disposed of through Small Claims Procedure at Chief Magistrate Courts	a) 1,784 cases disposed of through Small Claims Procedure at Chief Magistrate Courts	Relatively low number of Chief Magistrate courts across the country where Small Claims Procedure has been rolled out

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19111103 Use of Small Claims Procedure mechanisms for dispute settlement promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
b) 2,000 cases disposed of through Small Claims Procedure at Magistrate Grade 1 Courts	b) 2,042 cases disposed of through Small Claims Procedure at Magistrate Grade 1 Courts	Public sensitization campaigns and Small Claims Procedure sessions contributed to higher case disposal rates
PIAP Output: 19112101 Cases disposed of		
Programme Intervention: 191121 Strengthen case management		
a) 19,863 cases at the Chief Magistrates' Courts disposed of	a) 16,383 cases at the Magistrates' Grade I Courts disposed of	Inadequate staffing of State Attorneys
b) 36,931 cases at the Chief Magistrates' Courts disposed of	b) 28,740 cases at the Chief Magistrates' Courts disposed of	Inadequate staffing of State Attorneys
c) 33 cases at the Magistrates' Grade II Courts disposed of	c) Nil	Operationalisation of the Magistrates Courts (Magisterial Areas and Magistrates Courts) Instrument, 2024, which established 157 Chief Magistrates Courts and 696 Magistrate Grade I Courts across Uganda. As a result, Magistrates Grade II Courts have been phased out and upgraded to Magistrate Grade I Courts
PIAP Output: 19113101 Legal Aid and State brief services provided		
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.		
a) State briefs provided to all indigent persons	a) State briefs provided to all indigent persons	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		11,867,639.161
211102 Contract Staff Salaries		184,541.393
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,196,854.904
211107 Boards, Committees and Council Allowances		339,486.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221009 Welfare and Entertainment		1,365,898.800
221011 Printing, Stationery, Photocopying and Binding		415,713.000
227001 Travel inland		2,188,736.000
	Total For Budget Output	17,558,869.258
	Wage Recurrent	12,052,180.554
	Non Wage Recurrent	5,506,688.704
	Arrears	0.000
	AIA	0.000
	Total For Department	17,773,074.258
	Wage Recurrent	12,052,180.554
	Non Wage Recurrent	5,720,893.704
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Vote Function:02 Judiciary General Administration		
Departments		
Department:001 Chambers of the Chief Justice		
Key Service Area:000010 Leadership and Management		
PIAP Output: 19311302 Justice service delivery inspection enhanced		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
a) Quarterly supervisory visits conducted	a) Quarterly supervisory visit conducted	Implemented as planned
PIAP Output: 19311303 Complaints on maladministration handled		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
a) 25 Complaints handled	a) 26 Complaints handled	More complaints were filed
PIAP Output: 19321102 Leadership and Management coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
a) 2 Top management meetings held	a) 2 Top Management meetings held	Implemented as planned
b) Quarterly supervisory visits conducted	b) Quarterly supervisory visit conducted	Implemented as planned

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321102 Leadership and Management coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
c) Regional/International events participated in	c) 2 Regional/International event participated in	Implemented as planned	
d) 12 Supreme Court administrative meetings held	d) 12 Supreme Court administrative meetings held	Implemented as planned	
e) External stakeholders meetings held	e) 3 external stakeholders meetings held	Additional urgent stakeholder appointments were scheduled	
f) Rules committee meeting held	f) Rules committee meeting held	An extra sitting was required to finalise review of urgent Rules and Practice Directions	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211103 Statutory salaries			67,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			11,150.000
221009 Welfare and Entertainment			161,790.000
222001 Information and Communication Technology Services.			1,140.000
224011 Research Expenses			21,000.000
227001 Travel inland			104,580.000
282101 Donations			45,000.000
Total For Budget Output			412,160.000
Wage Recurrent			67,500.000
Non Wage Recurrent			344,660.000
Arrears			0.000
AIA			0.000
Total For Department			412,160.000
Wage Recurrent			67,500.000
Non Wage Recurrent			344,660.000
Arrears			0.000
AIA			0.000
Department:002 Chambers of the Deputy Chief Justice			
Key Service Area:000010 Leadership and Management			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19311302 Justice service delivery inspection enhanced			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
a) Quarterly supervisory visits conducted	a) Quarterly supervisory visit conducted in 5 courts		Implemented as planned
PIAP Output: 19311303 Complaints on maladministration handled			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
a) 25 Complaints effectively handled	a) 14 Complaints effectively handled		Less complaints were filed
PIAP Output: 19321102 Leadership and Management coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
a) 9 Meetings for the Chambers of the Deputy Chief Justice held	a) 10 meetings for the Chambers of the Deputy Chief Justice held		Additional meeting to handle urgent matters
b) 3 External stakeholders meetings held	b) 10 External stakeholders' meetings held		Additional urgent stakeholder appointments were scheduled
c) Regional/International events participated in	c) 3 Regional/International event participated in		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item	Spent		
211103 Statutory salaries	23,000.000		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,580.000		
221009 Welfare and Entertainment	110,210.000		
224011 Research Expenses	6,000.000		
227001 Travel inland	107,055.000		
282101 Donations	35,000.000		
	Total For Budget Output	309,845.000	
	Wage Recurrent	23,000.000	
	Non Wage Recurrent	286,845.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	309,845.000	
	Wage Recurrent	23,000.000	
	Non Wage Recurrent	286,845.000	
	Arrears	0.000	
	AIA	0.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:003 Chambers of the Principal Judge			
Key Service Area:000010 Leadership and Management			
PIAP Output: 19311302 Justice service delivery inspection enhanced			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
a) 7 Courts inspected	a) 11 Courts inspected (Masaka High Court, Jinja High Court, Hoima High Court, Kitgum High Court, Masaka Chief Magistrates Court, Sembabule Chief Magistrates Court, Dokolo Chief Magistrates Court, Jinja Chief Magistrates Court, Hoima Chief Magistrates Court, Kitgum Chief Magistrates Court and Kyotera Grade One Court)		Some Courts were re-inspected (Masaka HC, Hoima HC, Masaka CM, Sembabule CM, Hoima CM and Kyotera G1) to follow up on maters from the previous visits
PIAP Output: 19311303 Complaints on maladministration handled			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
a) 250 Complaints handled	a) 205 Complaints handled		Less complaints were filed
PIAP Output: 19321102 Leadership and Management coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
a) Regional/International events participated in	a) Regional/International events participated in (Africa Chief Justices Arbitration Summit in Geneva Switzerland and a bench marking study on the appropriate structure and operational model of the Industrial Court in South Africa)		Implemented as planned
b) Quarterly Ad hoc field inspection visits conducted	b) Quarterly adhoc inspections conducted in Mbale High Court, Gulu High Court, Mbale Chief Magistrates Court and Gulu Chief Magistrates Court		Implemented as planned
c) Judges quarterly review meeting held	c) Judges quarterly review meeting held		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
211103 Statutory salaries			67,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			48,471.000
212101 Social Security Contributions			303.710
221009 Welfare and Entertainment			162,990.000
221011 Printing, Stationery, Photocopying and Binding			14,600.000
224011 Research Expenses			5,760.000
227001 Travel inland			252,970.000
282101 Donations			10,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	562,594.710
	Wage Recurrent	67,500.000
	Non Wage Recurrent	495,094.710
	Arrears	0.000
	AIA	0.000
	Total For Department	562,594.710
	Wage Recurrent	67,500.000
	Non Wage Recurrent	495,094.710
	Arrears	0.000
	AIA	0.000
Department:004 Office of the Secretary to the Judiciary		
Key Service Area:000010 Leadership and Management		
PIAP Output: 19311302 Justice service delivery inspection enhanced		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
a) Quarterly Support supervision visit conducted	a) Quarterly Support supervision visit conducted	Implemented as planned
PIAP Output: 19321102 Leadership and Management coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
a) 12 Senior Management meetings held	a) 12 Senior Management meetings held	Implemented as planned
b) Quarterly performance reports submitted to Head of Public Service/Secretary to Cabinet	b) Quarterly performance reports submitted to Head of Public Service/ Secretary to Cabinet	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,517.000
221009 Welfare and Entertainment		57,222.000
221011 Printing, Stationery, Photocopying and Binding		6,000.000
221012 Small Office Equipment		6,000.000
222001 Information and Communication Technology Services.		450.000
227001 Travel inland		131,212.000
	Total For Budget Output	241,401.000
	Wage Recurrent	0.000
	Non Wage Recurrent	241,401.000
	Arrears	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	241,401.000
	Wage Recurrent	0.000
	Non Wage Recurrent	241,401.000
	Arrears	0.000
	AIA	0.000
Department:005 Chambers of the Chief Registrar		
Key Service Area:000010 Leadership and Management		
PIAP Output: 19311101 Legal and Regulatory framework developed		
Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery		
a) 2 Bar Bench Committee/ stakeholder meetings held	a) 2 Bar Bench Committee/ stakeholder meetings held	Implemented as planned
f) Regional and International events participated in	f) Regional and International events participated in (Africa Chief Justices ADR Conference in Switzerland, 26th International Conference of Chief Justices of the World (ICCJW) in India and East Africa Magistrates & Judges Association (EAMJA) Conference in Kenya)	Implemented as planned
g) Quarterly Performance Management and Awards Committee meeting held	g) Quarterly Performance Management and Awards Committee meeting held	Implemented as planned
h) Sensitization meetings for Performance Enhancement Tool conducted	h) 4 sensitization meetings for Performance Enhancement Tool conducted	Implemented as planned
a) 100 Bailiffs managed	a) 58 Bailiffs managed	Less applications received due to enforcement of the Judicature (Court Bailiffs) Rules, 2022 which set minimum qualifications for one to qualify as a bailiff
b) 3 Bailiffs Disciplinary Committee meetings held	b) 4 Bailiffs Disciplinary Committee meetings held	More disciplinary matters required extra meetings
c) Law Reform Committee review meeting held	c) Law Reform Committee review meeting held	Implemented as planned
d) 500 Advocates managed	d) 309 Advocates enrolled	Enrollment was done as per the submission from the Law Council
e) 750 advocates licensed	e) 459 advocates licensed	Less applications were received

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19311101 Legal and Regulatory framework developed			
Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery			
f) Regulations under AJA 2020, developed gazetted, printed and disseminated	f) The Administration of the Judiciary (Judicial Training Institute) Regulations, 2025 and the Constitution (Creation of Court of Appeal Circuits) (Practice) Directions, 2025 developed, gazetted, printed and disseminated		Implemented as planned
PIAP Output: 19311302 Justice service delivery inspection enhanced			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
a) Quarterly Court inspections carried out	a) Quarterly Court inspections carried out		Implemented as planned
PIAP Output: 19321102 Leadership and Management coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
b) Judiciary Council meeting held	b) Judiciary Council meeting held		Implemented as planned
c) Meeting with Chief Magistrates conducted	c) Meeting with Magistrates Grade 1 in-charge of research conducted		Meeting with Magistrates Grade 1 in-charge of research was more urgent to discuss critical issues
d) Performance Enhancement Tool rolled out in 2 Courts	e) Performance Enhancement Tool rolled out to all Chief Magistrates and ICT Staff		Change in the implementation plan from Court stations to staff cadres
e) 60 staff of the Judiciary trained on Performance Enhancement Tool	e) 250 staff of the Judiciary trained on Performance Enhancement Tool		Change in the implementation roadmap to roll-out to select staff cadres (Chief Magistrates and ICT Staff) instead of Courts
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			165,644.272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			59,806.934
211107 Boards, Committees and Council Allowances			264,020.000
221001 Advertising and Public Relations			2,000.000
221002 Workshops, Meetings and Seminars			501,559.838
221003 Staff Training			164,825.083
221005 Official Ceremonies and State Functions			314,016.120
221009 Welfare and Entertainment			197,364.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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		3,550.001
222001 Information and Communication Technology Services.		1,350.000
224011 Research Expenses		15,000.000
227001 Travel inland		184,820.000
	Total For Budget Output	1,873,956.248
	Wage Recurrent	165,644.272
	Non Wage Recurrent	1,708,311.976
	Arrears	0.000
	AIA	0.000
	Total For Department	1,873,956.248
	Wage Recurrent	165,644.272
	Non Wage Recurrent	1,708,311.976
	Arrears	0.000
	AIA	0.000
Department:006 Inspectorate of Courts		
Key Service Area:000023 Inspection and Monitoring		
PIAP Output: 19311201 Capacity of Administration of Justice institutions to fight corruption strengthened		
Programme Intervention: 193112 Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption		
a) 3 Administrative meetings of the Inspectorate held	a) 4 Administrative meetings of the Inspectorate held	Extra meeting was deferred from Q1
a) 2 Quarterly Integrity Committee meetings held	a) 2 Quarterly Integrity Committee meetings held	Implemented as planned
b) 3 Disciplinary Committee meetings held	b) 3 Disciplinary meetings held	Implemented as planned
PIAP Output: 19311301 Compliance to Service delivery standards enhanced		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
PIAP Output: 19311302 Justice service delivery inspection enhanced		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
a) 75 Field inspections on service delivery standards conducted	a) 94 Field inspections on service delivery standards conducted	All inspectors were available for the field visits

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19311303 Complaints on maladministration handled			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
a) Judiciary Annual Court Inspection Plan reviewed	a) Nil		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			617.048
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			23,284.500
221009 Welfare and Entertainment			44,616.900
221011 Printing, Stationery, Photocopying and Binding			19,000.000
227001 Travel inland			456,835.099
Total For Budget Output			544,353.547
Wage Recurrent			617.048
Non Wage Recurrent			543,736.499
Arrears			0.000
AIA			0.000
Total For Department			544,353.547
Wage Recurrent			617.048
Non Wage Recurrent			543,736.499
Arrears			0.000
AIA			0.000
Department:007 Registry at the High Court			
Key Service Area:000014 Administrative and Support Services			
PIAP Output: 19211201 Case Records management improved			
Programme Intervention: 192112 Strengthen case records management systems			
a) 2 Court Registries and archives re-organized	a) 2 Court Registries and archives reorganized at Family Division and Criminal Division	Implemented as planned. The archives at Criminal Division was relocated	
PIAP Output: 19211301 Case backlog reduction measures enhanced			
Programme Intervention: 192113 Strengthen measures to reduce case backlog			
b) 29 High Court Circuit coordination subcommittee meetings held	b) 29 High Court Circuit coordination subcommittee meetings held	Implemented as planned	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321108 Programme coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
a) 8 High Court Circuits supervised	a) 8 High Court Circuits of Masaka, Lira, Gulu, Wakiso, Hoima, Masaka, Civil Division and Family Division supervised		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		134,984.000	
221009 Welfare and Entertainment		48,956.400	
221011 Printing, Stationery, Photocopying and Binding		63,500.000	
224011 Research Expenses		9,600.000	
227001 Travel inland		160,361.000	
228004 Maintenance-Other Fixed Assets		49,740.000	
Total For Budget Output		467,141.400	
Wage Recurrent		0.000	
Non Wage Recurrent		467,141.400	
Arrears		0.000	
AIA		0.000	
Total For Department		467,141.400	
Wage Recurrent		0.000	
Non Wage Recurrent		467,141.400	
Arrears		0.000	
AIA		0.000	
Department:008 Registry for Alternative Dispute Resolution			
Key Service Area:000014 Administrative and Support Services			
PIAP Output: 19111101 Use of Plea Bargaining promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
b) ADR performance review meeting conducted (Mediation and Plea Bargain)	b) Nil		Implementation was deferred to January 2026

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19111102 Use of mediation for dispute settlement promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
a) Quarterly ADR support supervision conducted	a) Quarterly ADR support supervision conducted in Gulu High Court Circuit		Implemented as planned
c) Taskforce engagements held	c) Taskforce engagement held		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,078.000
221002 Workshops, Meetings and Seminars			53,550.000
221009 Welfare and Entertainment			81,700.000
227001 Travel inland			45,000.000
Total For Budget Output			195,328.000
Wage Recurrent			0.000
Non Wage Recurrent			195,328.000
Arrears			0.000
AIA			0.000
Key Service Area:610036 Mediation			
PIAP Output: 19111102 Use of mediation for dispute settlement promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
a) Court accredited Mediators facilitated	a) 563 Court accredited Mediators facilitated		Implemented as planned
b) Quarterly Mediation support supervision visits conducted	b) Quarterly Mediation support supervision visits conducted		Implemented as planned
c) Annual Mediation performance review meeting conducted	c) Annual Mediation performance review meeting conducted		Implemented as planned
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)			298,203.000
221007 Books, Periodicals & Newspapers			31,680.000
221009 Welfare and Entertainment			80,640.000
227001 Travel inland			135,716.000
Total For Budget Output			546,756.175

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	517.175
	Non Wage Recurrent	546,239.000
	Arrears	0.000
	AIA	0.000

Key Service Area:610037 Plea Bargaining

PIAP Output: 19111101 Use of Plea Bargaining promoted

Programme Intervention: 191111 Promote use of ADR in justice delivery processes

a) 6 Plea Bargaining camps held	a) 7 Plea Bargaining camps held in Mubende HC, Jinja HC, Lugazi HC, Hoima HC, Luweero HC (Nakasongola), Mbarara HC, Entebbe HC	Extra plea bargaining camp was brought forward from Q1
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,339.375
227001 Travel inland	210,000.000
Total For Budget Output	390,339.375
Wage Recurrent	0.000
Non Wage Recurrent	390,339.375
Arrears	0.000
AIA	0.000

Key Service Area:610038 Small Claims Procedure

PIAP Output: 19111103 Use of Small Claims Proceedure mechanisms for dispute settlement promoted

Programme Intervention: 191111 Promote use of ADR in justice delivery processes

a) Stakeholder engagements & support supervision conducted in 5 Courts	a) Stakeholder engagements & support supervision conducted in 5 Courts	Implemented as planned
b) Small Claims Procedure rolled out in 9 Courts	b) Small Claims Procedure rolled out in 5 Courts	Inadequate infrastructure to support the program in some Courts
c) Small Claims Procedure Annual performance review conducted	c) Small Claims Procedure quarterly performance review conducted	Implemented as planned
d) Coaching sessions in low performing Small Claims Procedure Courts conducted in 6 Courts	d) Coaching sessions in low performing Small Claims Procedure Courts conducted in 6 Courts	Implemented as planned
e) Small Claims Procedure pre-roll out assessment conducted in 9 Magistrates Courts	e) Small Claims Procedure pre-roll out assessment conducted in 12 Magistrates Courts	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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)		155,058.000
221001 Advertising and Public Relations		129,846.000
221002 Workshops, Meetings and Seminars		19,650.800
221009 Welfare and Entertainment		68,440.000
221011 Printing, Stationery, Photocopying and Binding		6,474.905
227001 Travel inland		173,321.000
228004 Maintenance-Other Fixed Assets		540.000
	Total For Budget Output	553,330.705
	Wage Recurrent	0.000
	Non Wage Recurrent	553,330.705
	Arrears	0.000
	AIA	0.000
	Total For Department	1,685,754.255
	Wage Recurrent	517.175
	Non Wage Recurrent	1,685,237.080
	Arrears	0.000
	AIA	0.000
Department:009 Registry of Planning, Research and Development		
Key Service Area:000006 Planning and Budgeting Services		
PIAP Output: 19321103 Planning and Budgeting coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
a) Quarterly court performance review conducted	a) Quarterly court performance review conducted	Implemented as planned
b) Quarterly support supervision field visit conducted	b) Quarterly support supervision field visit conducted	Implemented as planned
PIAP Output: 19321105 Monitoring and Evaluation coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
a) Quarterly externally funded projects performance report produced	a) Quarterly externally funded projects performance report produced	Implemented as planned
b) 3 M&E visits conducted	b) 3 M&E visits conducted	Implemented as planned
c) A report on the monetary value on pending cases produced	c) A report on the monetary value on pending cases produced	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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		5,200.000
221002 Workshops, Meetings and Seminars		25,000.000
221003 Staff Training		30,720.370
221009 Welfare and Entertainment		47,784.000
227001 Travel inland		299,502.400
228004 Maintenance-Other Fixed Assets		1,155.000
	Total For Budget Output	409,361.770
	Wage Recurrent	5,200.000
	Non Wage Recurrent	404,161.770
	Arrears	0.000
	AIA	0.000
Key Service Area:610002 Research and Information		
PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted		
Programme Intervention: 192115 Strengthen research and innovation in administration of justice		
a) Quarterly research paper on Innovation and strategies for better delivery of justice produced	a) Research conducted focusing on areas requiring reform and proposals were drafted to amend key procedural laws in order to eliminate bottlenecks and ensure faster handling and disposal of cases.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,711.200
221002 Workshops, Meetings and Seminars		33,250.000
221011 Printing, Stationery, Photocopying and Binding		4,500.000
224011 Research Expenses		9,000.000
	Total For Budget Output	60,461.200
	Wage Recurrent	0.000
	Non Wage Recurrent	60,461.200
	Arrears	0.000
	AIA	0.000
	Total For Department	469,822.970

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	5,200.000
	Non Wage Recurrent	464,622.970
	Arrears	0.000
	AIA	0.000

Department:010 Registry for Public Relations and Communication

Key Service Area:000011 Communication and Public Relations

PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted

Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.

a) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained	a) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained	Implemented as planned
b) 2000 copies of the Judiciary Insider Magazine published	b) Nil	Priority was given to publishing IEC materials on court processes due to enhanced publicity
c) 12 Radio/TV Talk shows conducted	c) 53 talk shows were held. 32 - TV Talk shows held on NTV,NBS TV, UBC, Salam TV, Gugudde TV, Salt TV, Star TV, Kingdom TV, Dream TV and Channel 44. 21 Radio talk shows were held on Radio One - 4, CBS - 3, BFM - 1, Akaboozi - 1, Hunters FM - 1, Ankole FM - 1, Dokolo FM - 1, Mighty Fire -1, Mama FM - 1, Impact FM - 1, Namirembe FM - 2, Radio Bilal - 1, Voice of Africa - 1, Prime Radio - 1, Radio Sapientia - 1	Implemented as planned
	d) National Court Open Day conducted	Implemented as planned
d) Awareness campaigns conducted in 4 High Court Circuits	e) 8 Awareness campaigns conducted in Rubirizi, Sheema, Buhweju, Pader, Lira, Kalungu, Rakai, Kyotera	Implemented as planned
e) All Complaints and inquiries received through the toll-free line managed	f) All Complaints and inquiries received through the toll-free line managed	Implemented as planned
f) 5f000 IEC materials on Court processes and services disseminated	g) 25,000 IEC materials on Court processes and services disseminated during school visits, public awareness campaigns, court open days, National Court Open Day and information desks.	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted			
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.			
g) Court open days conducted in 6 courts	h) Court Open Days conducted in 5 courts - Kitgum High Court, Bushenyi High Court, Dokolo Chief Magistrates Court, Wobulenzi Magistrates Court and Ntungamo Chief Magistrates Court		Two Court Open Days were carried forward due to competing priorities by the presiding Principal Judge. Soroti High Court will be held on March 3, 2026 and Lugazi High Court launch on March 2, 2026
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211102 Contract Staff Salaries			20,512.047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,241.000
221001 Advertising and Public Relations			954,400.082
221009 Welfare and Entertainment			83,904.000
227001 Travel inland			61,805.046
Total For Budget Output			1,122,862.175
Wage Recurrent			20,512.047
Non Wage Recurrent			1,102,350.128
Arrears			0.000
AIA			0.000
Total For Department			1,122,862.175
Wage Recurrent			20,512.047
Non Wage Recurrent			1,102,350.128
Arrears			0.000
AIA			0.000
Department:011 Finance and Administration			
Key Service Area:000001 Audit and Risk Management			
PIAP Output: 19321110 Finance and Administration services provided			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
b) Quarterly Audit committee meeting held-AJA 2020	b) Quarterly Audit Committee meeting held-AJA 2022	Implemented as planned	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321110 Finance and Administration services provided			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
c) 3 Field Inspections conducted	c) 3 Field inspections conducted		Implemented as planned
d) 150 Internal assurance services provided	d) 150 Internal assurance services provided		Implemented as planned
a) Quarter 1 Internal Audit Report FY 2025/2026	a) Quarter 1 Internal Audit Report FY 2025/2026 produced		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			39,600.000
221009 Welfare and Entertainment			56,845.000
227001 Travel inland			398,820.000
Total For Budget Output			495,265.000
Wage Recurrent			0.000
Non Wage Recurrent			495,265.000
Arrears			0.000
AIA			0.000
Key Service Area:000004 Finance and Accounting			
PIAP Output: 19321110 Finance and Administration services provided			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
a) Asset Register managed	a) Asset Register managed		Implemented as planned
b) Monthly non-tax revenue collections reconciled	c) Monthly non-tax revenue collections reconciled		Implemented as planned
c) Quarterly Support supervision visits undertaken	c) Quarterly Support supervision visits undertaken		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			22,591.325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			129,473.785
221009 Welfare and Entertainment			106,200.000
221016 Systems Recurrent costs			111,500.000
221017 Membership dues and Subscription fees.			13,524.000
227001 Travel inland			540,060.000
Total For Budget Output			923,349.110
Wage Recurrent			22,591.325

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	900,757.785
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 19321110 Finance and Administration services provided

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

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

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211107 Boards, Committees and Council Allowances	38,115.000
221001 Advertising and Public Relations	49,620.000
221009 Welfare and Entertainment	40,710.000
227001 Travel inland	83,000.000
Total For Budget Output	211,445.000
Wage Recurrent	0.000
Non Wage Recurrent	211,445.000
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 19321101 Facilities and equipment managed

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

a) 285 Court premises maintained	a) 285 Court premises maintained	Implemented as planned
b) 12 Senior Management meetings held	b) 12 Senior Management meetings held	Implemented as planned
c) 6 Finance & Administration meetings held	c) 6 Finance & Administration Meetings held	Implemented as planned
d) Meeting of the Permanent Secretary with Office Supervisors conducted	e) Nil	Deferred to Q3
e) Quarterly field inspections conducted	d) Field Inspections conducted for Hoima HC/CM, Kiboga HC/CM, Gulu HC/CM, Kapchorwa CM, Lira CM, Alebtong G1, Dokolo CM, Bushenyi CM/HC, and Jinja HC/CM, Kyegegwa CM, Kyenjojo CM, Fortportal HC/CM, Kasese CM, City Hall, Goma Mubende HC	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321101 Facilities and equipment managed		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
f) Professional attire for 20 Judicial Officers procured	h) Professional attire for 20 Judicial officers (15 Bench wigs and case, 7 wing collar shirts, 1 black robe, 2 black stripped skirts, 10 laced bibs, 1 black robe carrier) procured	Implemented as planned
g) 418 vehicles and 255 motorcycles maintained	g) 418 vehicles and 255 motorcycles maintained	Implemented as planned
h) Safety measures implemented in Western Region	n) Safety measures implemented at Mbarara, Kabale and Bushenyi High Court Circuits	Implementation at Masindi, Hoima, Fort portal and Kasese High Court Circuits was deferred to Q3 due to competing priorities
Expenditures incurred in the Quarter to deliver outputs		
US\$ <i>Thousands</i>		
Item	Spent	
211101 General Staff Salaries	123,383.347	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	643,760.000	
221002 Workshops, Meetings and Seminars	158,000.000	
221003 Staff Training	105,000.000	
221009 Welfare and Entertainment	143,354.900	
221011 Printing, Stationery, Photocopying and Binding	536,791.620	
221012 Small Office Equipment	40,004.000	
222001 Information and Communication Technology Services.	27,238.000	
222002 Postage and Courier	9,583.960	
223001 Property Management Expenses	2,041,103.403	
223002 Property Rates	15,909.325	
223003 Rent-Produced Assets-to private entities	3,314,442.222	
223004 Guard and Security services	2,224,627.502	
223006 Water	168,349.382	
224004 Beddings, Clothing, Footwear and related Services	259,750.000	
227001 Travel inland	1,313,467.500	
227002 Travel abroad	1,181,497.707	
227004 Fuel, Lubricants and Oils	1,904,674.500	
228002 Maintenance-Transport Equipment	1,791,276.652	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			11,288.000
228004 Maintenance-Other Fixed Assets			10,580.200
		Total For Budget Output	16,024,082.220
		Wage Recurrent	123,383.347
		Non Wage Recurrent	15,900,698.873
		Arrears	0.000
		AIA	0.000
Key Service Area:000035 Library Services			
PIAP Output: 19211401 Legal reference materials provided			
Programme Intervention: 192114 Provide legal reference materials			
a) Court libraries in 6 High Court circuits inspected	a) Court libraries in 6 High Court Circuits in Moroto, Lugazi, Mbale, Soroti, Lira and Kitgum inspected	Implemented as planned	
b) Legal reference materials procured for libraries at Supreme Court, 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 Supreme Court, Court of Appeal, High Court Divisions, High Court Circuits, Chief Magistrates Courts and Magistrate Grade One Courts (Patongo High Court Circuit)	Implemented as planned	
c) 38 Judiciary libraries managed	c) 38 Judiciary libraries managed	Implemented as planned	
d) Subscription for UPPC renewed	d) Subscription for UPPC renewed	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			24,077.728
221007 Books, Periodicals & Newspapers			342,747.381
221009 Welfare and Entertainment			16,200.000
227001 Travel inland			44,480.000
		Total For Budget Output	427,505.109
		Wage Recurrent	24,077.728
		Non Wage Recurrent	403,427.381
		Arrears	0.000
		AIA	0.000
		Total For Department	18,081,646.439

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	170,052.400
	Non Wage Recurrent	17,911,594.039
	Arrears	0.000
	AIA	0.000
Department:012 Human Resource Management Department		
Key Service Area:000005 Human Resource Management		
PIAP Output: 19010902 Crosscutting areas mainstreamed		
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability		
b) 50 Judiciary staff on boarded on the Human Capital Management System (Western)	h) 50 (17 Male and 33 Female) Judiciary staff on boarded on the Human Capital Management System (Western)	Implemented as planned
a) Judiciary Anti-Sexual Harassment Policy reviewed	a) Judiciary Anti-Sexual Harassment Policy draft in place	Implemented as planned
b) Occupational Health and safety policy developed	b) Occupational Health and safety policy draft in place	Implemented as planned
c) Health insurance provided to all Judiciary Staff	d) Health insurance provided to 2,916 Judiciary staff (1,460 Male and 1,456 Female)	Implemented as planned
d) 24 Judiciary Service Health physical activities conducted	e) 24 Judiciary Service Health physical activities conducted	
PIAP Output: 19121402 Counselling and Psychosocial support provided		
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability		
a) Psychosocial support provided to all staff	f) Professional counselling services provided to 7 staff	Implemented as planned
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
a) HRM Support Supervision conducted	g) HRM support supervision conducted in Bushenyi H/C & CM, Mbarara HC, Iganga HC & CM, Nsanga Magistrate Court, Lyantonde Magistrate Court, Mbirizi Magistrate Court, Bugiri CM, Baitambogwe Magistrate Court, Kakira Magistrate Court, Luzira Magistrate Court Nakasongola CM, Luwero H/C & CM and Judicial Training Institute	Implemented as planned
c) 50 Court Clerks trained in Customer Care, Communication, Interpersonal relations and Performance Management (Eastern Region)	c) 50 Court Clerks trained in Customer Care, Communication, Interpersonal relations and Performance Management (Eastern Region)	Implemented as planned
d) 50 non-Judicial staff sensitised on the Judiciary Code of conduct (Eastern)	j) 50 (21 Male and 29 Female) non-Judicial staff sensitised on the Judiciary Code of conduct (Central)	Implemented as planned
e) Change management campaign on the transition from the Public Service to the Judiciary Service conducted	l) 110 (40 Male and 70 Female) Judiciary staff sensitised on the transition from the Public Service to the Judiciary Service	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened			
Programme Intervention: 190111 Strengthen human resources in the justice service delivery			
f) Human Resource Management Data base developed	m) First Phase of the Human Resource Management Data base developed (digitised human resource files and uploaded them onto the system)		Implemented as planned
g) Training /internship policy developed	n) Training /internship policy draft developed		Implemented as planned
h) 25 Secretaries trained in Court recording, transcription, performance management, Code of conduct and customer care	o) 25 (25 Female) Secretaries trained in Court recording, transcription, performance management, Code of conduct and customer care		Implemented as planned
i) 300 uniforms procured for support Staff	i) 300 uniforms procured for support Staff		Implemented as planned
j) 200 copies of assorted Judiciary Service Guidelines and policies printed	q) 200 copies of assorted Judiciary Service Guidelines and policies printed		Implemented as planned
k) 100 Office attendants sensitized in Performance Management, Basic Office Management, Customer care and Communication	z) 100 Office attendants trained in Performance Management, Basic Office Management, Customer care and Communication (44 males and 56 female)		Implemented as planned
l) 100 Non-Judicial Staff inducted	l) 100 non-judicial staff inducted (46 Male & 54 Female)		Implemented as planned
PIAP Output: 19321109 Staff Salaries and related benefits paid			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
a) Monthly staff benefits paid by the 28th of every month	a) Monthly staff benefits paid by the 28th of every month		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			83,412.252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,221,350.021
212102 Medical expenses (Employees)			2,869,318.840
221001 Advertising and Public Relations			50,000.000
221002 Workshops, Meetings and Seminars			50,000.000
221003 Staff Training			522,200.000
221009 Welfare and Entertainment			94,084.000
221016 Systems Recurrent costs			9,670.000
225101 Consultancy Services			14,989.380
227001 Travel inland			50,012.184
273102 Incapacity, death benefits and funeral expenses			96,059.000
273104 Pension			6,497,242.457

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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
273105 Gratuity			221,975.471
273107 Ex-Gratia for other Retired and Serving Public Servants			150,000.000
		Total For Budget Output	17,930,313.605
		Wage Recurrent	83,412.252
		Non Wage Recurrent	17,846,901.353
		Arrears	0.000
		AIA	0.000
Key Service Area:000008 Records Management			
PIAP Output: 19211201 Case Records management improved			
Programme Intervention: 192112 Strengthen case records management systems			
a) Open and security Registry Managed	b) Open and security Registry managed	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			3,273.480
221009 Welfare and Entertainment			9,000.000
222002 Postage and Courier			6,000.000
227001 Travel inland			7,840.000
		Total For Budget Output	26,113.480
		Wage Recurrent	3,273.480
		Non Wage Recurrent	22,840.000
		Arrears	0.000
		AIA	0.000
Key Service Area:000013 HIV/AIDS Mainstreaming			
PIAP Output: 19010902 Crosscutting areas mainstreamed			
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability			
a) Awareness campaigns on HIV/AIDS and TB conducted	a) HIV/AIDS awareness campaign conducted at Bushenyi High Court Circuit	Implemented as planned	
b) HIV/AIDS policy reviewed	b) Draft HIV/AIDS policy in place	Implemented as planned	
c) 55 Judiciary Staff living with TB/HIV/AIDS supported	c) The Judiciary supported 45 staff living with HIV/AIDS (24 males and 21 females)	10 staff living with HIV retired	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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)		61,100.000
221001 Advertising and Public Relations		15,930.000
221009 Welfare and Entertainment		12,360.000
227001 Travel inland		30,000.000
	Total For Budget Output	119,390.000
	Wage Recurrent	0.000
	Non Wage Recurrent	119,390.000
	Arrears	0.000
	AIA	0.000
	Total For Department	18,075,817.085
	Wage Recurrent	86,685.732
	Non Wage Recurrent	17,989,131.353
	Arrears	0.000
	AIA	0.000
Department:013 Information and Communication Technology		
Key Service Area:000019 ICT Services		
PIAP Output: 19121303 ICT uptake enhanced		
Programme Intervention: 191213 Retool Justice service delivery points		
a) 55 desktop computers for court stations procured	a) 55 desktop computers for court stations procured	Implemented as planned
b) Subscription to Cabled Internet to UTL & MTN - for 43No. 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, Kamuli CM, Kanungu CM, Court of Appeal - 2nd Link, Hon. The CJ, Hon. The PJ's Residence, The PS/SJ's Residence, The CR's Residence, The US's Residence, Alebtong CM, Bundibugyo CM, Budaka CM, Bugiri CM, Bulisa CM.	b) Subscription to Cabled Internet to UTL & MTN - for 43No. 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, Kamuli CM, Kanungu CM, Court of Appeal - 2nd Link, Hon. The CJ, Hon. The PJ's Residence, The PS/SJ's Residence, The CR's Residence, The US's Residence, Alebtong CM, Bundibugyo CM, Budaka CM, Bugiri CM, Bulisa CM.	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19121303 ICT uptake enhanced		
Programme Intervention: 191213 Retool Justice service delivery points		
c) Court Case Administration System (CCAS) installed in 5 Courts - Lyantonde, Nakaseke, Paidha, Pakwach and Maracha	c) Court Case Administration System (CCAS) installed in Lyantonde, Nakaseke, Paidha, Pakwach and Maracha	Implemented as planned
d) 4 ICT security systems installed and maintained (Antivirus, CISCO Fire Power, Mail filter and Data Backup)	d) Licence for CISCO Fire Power renewed	Implemented as planned
e) Subscription to Wireless/Mobile Internet: 13 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 150 ECCMIS Users - Judicial Officers, 40 for ECCMIS Court Stations.	e) Subscription to Wireless/Mobile Internet: 13 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 150 ECCMIS Users – Judicial Officers, 40 for ECCMIS Court Stations subscribed to	Implemented as planned
f) Internet installed in installed in 5 Courts - Lyantonde, Nakaseke, Paidha, Pakwach and Maracha	f) LAN/WAN infrastructure (including Internet) installed in 5 Courts at Rakai, Nwoya, Lamwo, Pader & Sheema	Implemented as planned
PIAP Output: 19211101 Justice delivery systems automated and integrated		
Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes		
a) LAN/WAN infrastructure (including Internet) installed in 5 Courts at Rakai, Nwoya, Lamwo, Pader & Sheema	a) LAN/WAN infrastructure (including Internet) installed in 5 Courts at Rakai, Nwoya, Lamwo, Pader & Sheema	Implemented as planned
b) ECCMIS rolled-out to 5 Court Stations (Kiboga High Court, Kiboga CM Court, Kyankwanzi CM Court, Bukomero G1 Court & Busunju G1 Court)	b) ECCMIS rolled-out to 6 Court Stations (Kiboga High Court, Kiboga CM Court, Kyankwanzi CM Court, Ntwetwe G1 Court, Bukomero G1 Court & Busunju G1 Court)	Implemented as planned
c) ECCMIS public awareness activities on ECCMIS carried out	c) ECCMIS public awareness activities on ECCMIS carried out	Implemented as planned
d) Development of Judgment Writing Tool completed	d) Development of Judgment Writing Tool completed	Implemented as planned
e) ECCMIS Change Management session conducted	e) ECCMIS Change Management session conducted	Implemented as planned
e) 30 laptop computers procured for newly recruited staff (Registrars, Magistrates & Administration Staff) and replacement of obsolete ones	e) 30 laptop computers procured for newly recruited staff (Registrars, Magistrates & Administration Staff) and replacement of obsolete ones	Implemented as planned
f) 25 Heavy duty scanners for ECCMIS roll-out Courts procured	f) 25 Heavy duty scanners for ECCMIS roll-out Courts procured	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		722,651.265

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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
221001 Advertising and Public Relations		83,215.000
221003 Staff Training		466,036.200
221008 Information and Communication Technology Supplies.		3,689,049.115
221009 Welfare and Entertainment		169,133.765
221017 Membership dues and Subscription fees.		427,089.951
225101 Consultancy Services		1,058,367.325
227001 Travel inland		408,929.800
	Total For Budget Output	7,024,472.421
	Wage Recurrent	722,651.265
	Non Wage Recurrent	6,301,821.156
	Arrears	0.000
	AIA	0.000
	Total For Department	7,024,472.421
	Wage Recurrent	722,651.265
	Non Wage Recurrent	6,301,821.156
	Arrears	0.000
	AIA	0.000
Department:015 Policy and Planning		
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 19321103 Planning and Budgeting coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
c) Planning retreat held	c) Planning retreat held	Implemented as planned
d) Programme Budget Framework Paper for FY 2026/27 prepared	d) Programme Budget Framework Paper for FY 2026/27 prepared	Implemented as planned
e) Quarterly Judiciary performance report prepared	e) Quarterly Judiciary performance report prepared	Implemented as planned
f) Judiciary Strategic Plan VI disseminated	f) Draft Judiciary Strategic Plan VI in place	Judiciary Strategic Plan VI was pending approval by Senior and Top Management
g) Quarterly Policy and Planning support supervision field visit conducted	g) Quarterly Policy and Planning support supervision field visit conducted	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321103 Planning and Budgeting coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
h) Judiciary Budget Framework for FY 2026/27 prepared	h) Judiciary Budget Framework paper for 2026/27 prepared	Implemented as planned
a) Quarterly Planning, Development and Finance Committee meeting held	a) Quarterly Planning, Development and Finance Committee meeting held	Implemented as planned
PIAP Output: 19321104 Policy Analysis coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
b) 5 Policy and Planning Department staff trained in Project Management Professional Certification	b) Nil	Officers were engaged in other critical activities
a) Quarterly report on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted	b) Quarterly report on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted	Implemented as planned
b) Report on cross-cutting issues produced	c) Report on cross-cutting issues produced	Implemented as planned
PIAP Output: 19321105 Monitoring and Evaluation coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
a) M&E MIS developed and maintained	a) M&E MIS developed	Implemented as planned
b) Judiciary Monitoring and Evaluation framework prepared	b) Judiciary Monitoring and Evaluation framework prepared	Implemented as planned
c) Bi-annual joint Administration of Justice Programme monitoring and evaluation visits undertaken	c) Nil	Programme institutions were involved in other critical activities during the quarter
d) A report on Review of Programme PIAP Key Performance Indicators and Targets produced	d) A report on Review of Programme PIAP Key Performance Indicators and Targets produced	Implemented as planned
	e) Administration of Justice Programme Annual Performance report for FY2024/25 disseminated	Implemented as planned
PIAP Output: 19321107 Projects coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
a) Quarterly Project performance report prepared	a) Quarterly Project performance report prepared	Implemented as planned
b) Quarterly Project Coordination meeting held	b) Quarterly Project Coordination meeting held	Implemented as planned
PIAP Output: 19321108 Programme coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
a) Quarterly Administration of Justice Technical Working Group meetings held	a) Quarterly Administration of Justice Technical Working Group meetings held	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321108 Programme coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
b) Administration of Justice Leadership Committee meeting held	b) Nil		Top Leadership was involved in other critical activities
c) Administration of Justice Programme Annual Performance Report for FY 2024/25 disseminated	c) Administration of Justice Programme Annual Performance report for FY2024/25 disseminated		Implemented as planned
d) Administration of Justice Programme website developed	d) Procurement of a consultant was ongoing at bid solicitation		Implemented as planned
e) Quarterly Administration of Justice Programme data managed and maintained	e) Quarterly Administration of Justice Programme data managed and maintained		Implemented as planned
f) Quarterly Administration of Justice Programme Working Group meeting held	f) Quarterly Administration of Justice Programme Working Group meeting held		Implemented as planned
g) Judiciary Service Delivery Standards developed	g) Judiciary Service Delivery Standards developed		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			146,792.500
221002 Workshops, Meetings and Seminars			41,604.999
221009 Welfare and Entertainment			176,270.000
221011 Printing, Stationery, Photocopying and Binding			80,346.751
221016 Systems Recurrent costs			40,000.000
225101 Consultancy Services			29,473.920
227001 Travel inland			907,640.000
Total For Budget Output			1,422,128.170
Wage Recurrent			0.000
Non Wage Recurrent			1,422,128.170
Arrears			0.000
AIA			0.000
Key Service Area:610019 Statistical Development			
PIAP Output: 19321106 Statistics services coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
a) Report on Judiciary Core Indicators produced	c) Report on Judiciary Core Indicators produced		Implemented as planned
b) Consultations on statistical user requirements conducted	d) Consultations on statistical user requirements conducted		Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321106 Statistics services coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
c) Final Judiciary Statistical Abstract produced	e) Final Judiciary Statistical Abstract produced awaiting approval by the Judiciary Data Management Committee	Implemented as planned	
d) Judiciary statistics dashboards developed and maintained	g) Development of the Court Case Administration System (CCAS) Application Programmable Interface (API) ongoing	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			189,337.131
221011 Printing, Stationery, Photocopying and Binding			19,648.893
227001 Travel inland			38,312.500
Total For Budget Output			247,298.524
Wage Recurrent			0.000
Non Wage Recurrent			247,298.524
Arrears			0.000
AIA			0.000
Total For Department			1,669,426.694
Wage Recurrent			0.000
Non Wage Recurrent			1,669,426.694
Arrears			0.000
AIA			0.000
Department:016 Engineering and Technical Services			
Key Service Area:000017 Infrastructure Development and Management			
PIAP Output: 19121201 Justice service delivery points rehabilitated			
Programme Intervention: 191212 Rehabilitate Justice service delivery points			
a) Site visits/inspections conducted	a) Quarterly site visits/inspections conducted	Implemented as planned	
b) 4 Chief Magistrates Courts at Yumbe, Moyo, Kaberamaido and Bushenyi renovated	b) Bills of quantities submitted and procurement process ongoing at evaluation for Moyo, Yumbe and Bushenyi. Kaberamaido is at bid submission stage	Procurement ongoing	
c) 3 High Court Circuits at Mbarara, Jinja and Fort Portal renovated	c) Bills of quantities submitted and procurement process ongoing at bid submission stage	Procurement ongoing	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19121201 Justice service delivery points rehabilitated			
Programme Intervention: 191212 Rehabilitate Justice service delivery points			
d) Magistrate Grade One Court at Amuru and Bukedea renovated	d) Bills of quantities submitted and procurement process ongoing at bid submission stage		Procurement ongoing
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		1,130.699	
221009 Welfare and Entertainment		76,584.000	
225204 Monitoring and Supervision of capital work		9,600.000	
227001 Travel inland		43,000.000	
228001 Maintenance-Buildings and Structures		968,097.141	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		125,038.200	
Total For Budget Output		1,223,450.040	
Wage Recurrent		1,130.699	
Non Wage Recurrent		1,222,319.341	
Arrears		0.000	
AIA		0.000	
Total For Department		1,223,450.040	
Wage Recurrent		1,130.699	
Non Wage Recurrent		1,222,319.341	
Arrears		0.000	
AIA		0.000	
Department:019 Registry of Magistrates Affairs and Data Management			
Key Service Area:610017 Case Data Management			
PIAP Output: 19321106 Statistics services coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
a) 5 Case Statistical Reports produced	a) 5 Case Statistical Reports produced	Implemented as planned	
b) Quarterly report on pending judgments produced	b) Quarterly report on pending judgements produced	Implemented as planned	
c) 4 Data Management Committee meetings conducted	c) 4 Data Management Committee meetings conducted	Implemented as planned	
d) 4 Data Technical Committee meetings conducted	d) 4 Data Technical Committee meetings conducted	Implemented as planned	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321106 Statistics services coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
d) Quarterly field visit on triangulation of monthly statistics conducted	e) Quarterly field visit on triangulation of monthly statistics conducted in the Courts of Ishongororo, Mityana, Ibanda, Toroma and Rubirizi	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			154,658.001
221009 Welfare and Entertainment			39,600.000
221011 Printing, Stationery, Photocopying and Binding			82,280.000
224011 Research Expenses			4,800.000
227001 Travel inland			166,197.200
Total For Budget Output			447,535.201
Wage Recurrent			0.000
Non Wage Recurrent			447,535.201
Arrears			0.000
AIA			0.000
Key Service Area:610018 Coordination of Magistrates Courts			
PIAP Output: 19211201 Case Records management improved			
Programme Intervention: 192112 Strengthen case records management systems			
a) Archives and Registries in 5 Magistrates Courts reorganised	a) Archives and Registries in 6 Magistrates' Courts reorganised (Apac CM, Kitgum CM, Gulu CM, Kiryandongo CM, Aduku Magistrates Court, Nyimbwa Magistrates court)	The scope of work in some Magistrates' Courts was relatively small which allowed for some cost-savings to complete a sixth(6th) Court	
PIAP Output: 19321108 Programme coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
a) Support Supervision for Magistrates' Courts conducted in 10 Courts	a) Support supervision conducted in 10 Courts (FortPortal CM,Bundibugyo CM, Apac CM, Kabale CM, Kisoro CM, Karugutu G1, Aboke/Kole G1, Aduku G1, Rubanda G1, and Kyanika G1)	Implemented as planned	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19321108 Programme coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
b) Support Supervision of Local Council Courts conducted in 22 Magisterial Areas	b) Support supervision of Local Council Courts conducted in 22 Magisterial Areas (Kasese, Kyenjojo, Bundibugyo, FortPortal (twice), Kira (Twice), Jinja, Kawempe, Makindye, Lugazi, Tororo, Ibanda, Hoima, Ntungamo, Kiryandongo, Bushenyi, Nakawa, Butambala, Masaka, Mpigi and Sembabule)	Implemented as planned
c) Quarterly ad hoc inspections conducted	c) Quarterly adhoc inspections conducted	Implemented as planned
d) Quarterly Field inspection of support staff conducted	d) Nil	Inadequate funding
e) 222 Chain linked Committee meetings facilitated	e) 222 Chain linked Committee meetings facilitated	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		517.175
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,221.000
212101 Social Security Contributions		622.000
221009 Welfare and Entertainment		39,600.000
227001 Travel inland		85,440.000
	Total For Budget Output	133,400.175
	Wage Recurrent	517.175
	Non Wage Recurrent	132,883.000
	Arrears	0.000
	AIA	0.000
	Total For Department	580,935.376
	Wage Recurrent	517.175
	Non Wage Recurrent	580,418.201
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings		
Key Service Area:000017 Infrastructure Development and Management		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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: 19121101 Presence of Justice service delivery points enhanced		
Programme Intervention: 191211 Increase the coverage of justice service delivery points		
a) Construction of High Court Circuit buildings at Soroti and Tororo completed	a) Construction of Soroti High Court building was at 90% completion with plumbing and electrical fitting works ongoing while Tororo High Court was at 70% completion with tiling and facing bricks works ongoing	Implemented as planned
b) Construction of Institutional Houses at Bukwo, Buhweju, Moyo, Rubuguri and Karenga completed - Phase 1	b) Construction of Institutional Houses at Karenga and Buhweju was completed, Moyo was at perimeter wall construction (90%), Bukwo at tiling and plastering stage (90%) and Rubuguri at foundation stage (20%)	Implemented as planned
c) Construction of Chief Magistrates Court buildings at Amolatar, Bubulo, Katine and Rakai completed - Phase 1	c) Construction of Chief Magistrates Court buildings at Amolatar was at superstructure walling (30%), Bubulo at substructure (20%), Katine at superstructure walling (20%) and Rakai at superstructure walling (40%)	Implemented as planned
d) Construction of Regional Court of Appeal buildings at Gulu and Mbarara completed - Phase 1	d) Mbarara and Gulu regional Court of Appeal buildings were at substructure (20%)	Implemented as planned
e) Construction of a Justice Centre at Kibaale completed - Phase 1	e) Construction of Kibaale Justice Centre was at substructure	Implemented as planned
f) Retention of Rukungiri High Court building, Budaka and Lyatonde Chief Magistrate Court buildings, Justice centres of Sheema, and Grade I Court of Karenga paid	f) Construction of Rukungiri High Court building, Chief Magistrate Court building at Budaka, Magistrate Court building at Karenga and Justice centre of Sheema were completed. Lyantonde was at 80% completion	Payment awaiting expiry of defects liability period
f) Retention of Rukungiri High Court building, Budaka and Lyatonde Chief Magistrate Court buildings, Justice centres of Sheema, and Grade I Court of Karenga paid	g) Construction of Nyarushanje and Adwari Magistrate Grade One Court buildings was at superstructure walling, Rubuguri at substructure	Contract for construction of Busembatia Magistrate Grade One Court is pending approval by the Solicitor General
h) Construction of Chief Magistrate Court at Alebtong completed	h) Construction of Alebtong CM completion at (60%)	Implemented as planned
i) Construction of Magistrate Grade One Court buildings at Abim and Madi-Okollo completed	i) Construction of Abim Magistrate Grade One Court building was at 80% completion and Madi - Okollo at substructure (20%)	Madi -Okollo was upgraded to Chief Magistrates court and the changes caused delays
j) Construction of High Court Circuit building at Mpigi completed - Phase 1	j) Construction of Mpigi High Court Circuit building was at substructure (20%)	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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: 19121101 Presence of Justice service delivery points enhanced			
Programme Intervention: 191211 Increase the coverage of justice service delivery points			
k) Construction of Mukono High Court Annex building completed	k) Construction of Mukono High Court Annex building at substructure (20%)	Implemented as planned	
l) Construction of a perimeter wall at Nakasongola completed - Phase 2	l) Construction of perimeter wall at Nakasongola completed	Implemented as planned	
m) 15 Land titles acquired	m) 15 Land titles processed (Tororo HC, Alebtong G1, Moroto HC, Soroti HC, Buhweju CM, Mubende HC, Ntungamo HC, Namutumba G1, Moyo HC, Sanga G1, Lira Ogur CM, Apac CM, Luwero HC, Mbarara COA, Lira HC	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
312121 Non-Residential Buildings - Acquisition			17,367,375.228
Total For Budget Output			17,367,375.228
GoU Development			17,367,375.228
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			17,367,375.228
GoU Development			17,367,375.228
External Financing			0.000
Arrears			0.000
AIA			0.000
Project:1897 Institutional Development for Judiciary			
Key Service Area:000003 Facilities and Equipment Management			
PIAP Output: 19121301 Justice service delivery points equipped			
Programme Intervention: 191213 Retool Justice service delivery points			
a) 30 Hand held metal detectors procured	a) Nil	Procurement process ongoing	
b) 10 Waiting areas/tents procured and installed at 10 Courts (Lira, Dokolo, Kitgum, Oyam, Moroto, Kiryandongo, Mbale, Kumi, Kayunga, and Luwero)	b) 5 Waiting areas/tents procured and installed at 5 courts of Kasese, Kitgum, Mbale, Kumi and Luwero	Inadequate release of funds affected installation in some courts	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1897 Institutional Development for Judiciary		
PIAP Output: 19121301 Justice service delivery points equipped		
Programme Intervention: 191213 Retool Justice service delivery points		
d) Furniture procured for 8 Judges of the High Court, 10 Registrars, 12 Offices at High Court Kampala	d) Furniture procured for 8 Judges of the High Court, 10 Registrars, 12 Offices at High Court Kampala	Implemented as planned
e) 10 Walk through machines procured for 10 Courts	e) Nil	Procurement process ongoing
f) 2 Security luggage scanners procured and installed at 2 High Courts	f) 2 Security luggage scanners procured and installed at 2 High Court Circuits	Implemented as planned
PIAP Output: 19121302 Alternative power sources acquired and installed		
Programme Intervention: 191213 Retool Justice service delivery points		
a) 2 Generators procured and installed at High Court Circuits (Hoima, Kasese)	a) 2 Generators procured and installed at High Court Circuits (Hoima, Kasese)	Implemented as planned
b) Solar systems procured and installed at 6 courts (Chief Magistrate Courts of Ibanda, Kiryandongo, Buliisa, Mityana, Karenga, Rubirizi)	b) Solar systems procured and installed at 6 courts (Chief Magistrate Courts of Ibanda, Kiryandongo, Buliisa, Mityana, Karenga, Rubirizi)	Implemented as planned
c) 15 Air Conditioning System procured and installed at Courts	c) 15 Air conditioning system procured and installed in International Crimes Division, Commercial Division, Kasese HC, Iganga HC, Mukono HC, Moroto HC, Arua HC, 3 offices at the Supreme Court and 5 offices at the Court of Appeal	Implemented as planned
PIAP Output: 19121303 ICT uptake enhanced		
Programme Intervention: 191213 Retool Justice service delivery points		
a) 12 Heavy Duty Photocopiers procured for 11 Courts and Finance and Administration Department	a) Nil	Procurement ongoing at approval of method and firms
b) Security Cameras procured for 4 Courts	b) Nil	Procurement ongoing at evaluation stage
PIAP Output: 19121304 Transport equipment acquired		
Programme Intervention: 191213 Retool Justice service delivery points		
a) 23 Vehicles procured (2 Station wagons for incoming & Outgoing CJ,1 Security Pickup,10 Vehicles for High Court Judges, Deputy & Assistant Registrars at High Court Circuits (10)	a) Nil	Procurement process ongoing

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1897 Institutional Development for Judiciary			
PIAP Output: 19121304 Transport equipment acquired			
Programme Intervention: 191213 Retool Justice service delivery points			
b) Ceremonial Vehicles (Mercedes Benz) for Chief Justice and Deputy Chief Justice procured	a) Nil		Procurement process ongoing
PIAP Output: 19121401 Facilities responsive to persons with special needs established.			
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability			
a) 2 breastfeeding and children's playrooms established	a) Nil		Inadequate release of funds
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
312232 Electrical machinery - Acquisition		162,500.000	
312235 Furniture and Fittings - Acquisition		800,500.000	
Total For Budget Output		963,000.000	
GoU Development		963,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		963,000.000	
GoU Development		963,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Vote Function:03 Capacity Building			
Departments			
Department:001 Judicial Training Institute (JTI)			
Key Service Area:000034 Education and Skills Development			
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened			
Programme Intervention: 190111 Strengthen human resources in the justice service delivery			
a) 40 Judicial Officers trained on Judgement writing(Eastern region)	a) 55 Judicial officers (28 male, 27 female) trained on Judgement writing (Eastern region)		Judges and Registrars were added for post training mentorship and guidance

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
a) 50 Judges of the High Court trained on effective management and adjudication of Election Petitions	b) 73 Judges trained (36 male, 37 female) trained in effective management and the adjudication of election petitions	Need to prepare all Judges for post-election disputes
b) 50 Magistrates trained on Criminal Trial Procedure (Eastern region)	b) 58 Magistrates (28 male, 30 female) trained on Criminal Trial Procedure in Eastern region	More Magistrates were added for Criminal Trial Procedure in Eastern region
c) The Annual Registrars conference held	f) Annual Registrars and Magistrates conference held (248 male, 272 female)	Implemented as planned
d) The Annual Magistrates' conference held	i) Annual Registrars and Magistrates conference held (248 male, 272 female)	Implemented as planned
e) Registrars trained in effective management of adjudication of Election Petitions	c) 44 Registrars trained on effective management and adjudication of Election petitions (19 male, 45 female)	Implemented as planned
f) 50 mediators trained and accredited (Western Uganda)	k) 82 Mediators (52 male, 30 female) trained and accredited (Western region)	More mediators trained for increased uptake of ADR
g) 60 Magistrates trained on Human Rights (Western Region)	h) 48 Magistrates trained on Human Rights (Western region)	Some invitees did not attend because they were engaged in other critical activities
h) 50 Magistrates trained on Civil Trial Procedure (Eastern region)	f) 58 Magistrates (28 male, 30 female) trained on Civil Trial Procedure (Eastern region)	More Magistrates were trained on Civil Trial Procedure (Eastern region)
i) 36 Judicial officers inducted	n) Nil	Induction deferred to the next quarter
j) 50 Chief Magistrates trained on effective management and adjudication of Election Petitions	j) 87 Chief Magistrates trained on effective management and adjudication of election petitions (44 male, 43 female)	Need to prepare all Chief Magistrates for post-election disputes
a) 31 Justices of Supreme Court and Court of Appeal trained on effective management and adjudication of Election Petitions	l) 21 Judicial officers including Supreme Court Justices, Registrars and Magistrate Grade 1 in-charge of research trained on effective management and adjudication of Election Petitions	The training of Justices of the Court of Appeal was deferred to 10th and 11th February 2026
PIAP Output: 19011201 Capacity of training institutions enhanced		
Programme Intervention: 190112 Strengthen legal training in administration of justice		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19211502 Law reports produced			
Programme Intervention: 192115 Strengthen research and innovation in administration of justice			
a) 1,725 case reports uploaded onto ULII		a) 1,800 case reports uploaded onto ULII.	Uploaded extra election related judgments
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			35,960.300
221002 Workshops, Meetings and Seminars			141,060.000
221003 Staff Training			1,188,958.531
221005 Official Ceremonies and State Functions			1,978,500.000
221007 Books, Periodicals & Newspapers			1,872.840
221009 Welfare and Entertainment			67,427.200
221011 Printing, Stationery, Photocopying and Binding			23,560.260
224011 Research Expenses			4,800.000
225101 Consultancy Services			51,700.000
227001 Travel inland			40,152.000
228004 Maintenance-Other Fixed Assets			1,170.000
Total For Budget Output			3,535,161.131
Wage Recurrent			0.000
Non Wage Recurrent			3,535,161.131
Arrears			0.000
AIA			0.000
Total For Department			3,535,161.131
Wage Recurrent			0.000
Non Wage Recurrent			3,535,161.131
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
GRAND TOTAL			116,853,269.797
Wage Recurrent			25,260,913.819

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	73,261,980.750
	GoU Development	18,330,375.228
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:19 Administration of Justice		
Vote Function:01 Case Management		
Departments		
Department:001 Supreme Court		
Key Service Area:610016 Disposal of cases at Supreme Court		
PIAP Output: 19112101 Cases disposed of		
Programme Intervention: 191121 Strengthen case management		
a) 18 Constitutional Applications disposed of	a) 3 Constitutional cases disposed of	
b) 61 Civil cases disposed of	b) 42 Civil cases disposed of	
c) 52 Criminal cases disposed of	c) 39 Criminal cases disposed of	
PIAP Output: 19321108 Programme coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
b) State briefs provided to all indigent persons in criminal cases	b) 100% proportion of indigent persons in criminal cases at Supreme Court provided with state brief	
a) 4 Court user committee meetings held		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		235,078.302
211102 Contract Staff Salaries		56,810.929
211103 Statutory salaries		1,406,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		748,072.000
212101 Social Security Contributions		2,841.557
221007 Books, Periodicals & Newspapers		10,080.000
221008 Information and Communication Technology Supplies.		63,680.000
221009 Welfare and Entertainment		286,352.800
221011 Printing, Stationery, Photocopying and Binding		78,783.000
227001 Travel inland		60,040.000
228004 Maintenance-Other Fixed Assets		28,483.520
Total For Budget Output		2,976,722.108
Wage Recurrent		1,698,389.231

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		1,278,332.877
	Arrears		0.000
	AIA		0.000
	Total For Department		2,976,722.108
	Wage Recurrent		1,698,389.231
	Non Wage Recurrent		1,278,332.877
	Arrears		0.000
	AIA		0.000
Department:002 Court of Appeal			
Key Service Area:610006 Disposal of cases at Court of Appeal			
PIAP Output: 1911102 Use of mediation for dispute settlement promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
a) 444 cases disposed of through Appellate Mediation		a) 107 cases disposed of through appellate mediation	
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
a) 66 Constitutional cases disposed of		a) 59 Constitutional cases disposed of	
b) 460 Criminal cases disposed of		b) 115 criminal cases disposed of	
c) 602 Civil cases disposed of		c) 493 civil cases disposed of	
d) 130 Election petition cases disposed of			
e) 60 Taxation cases disposed of		e) 28 taxation applications disposed of	
PIAP Output: 19321108 Programme coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
a) 4 Court user committee meetings held			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			269,752.457
211102 Contract Staff Salaries			121,590.400
211103 Statutory salaries			2,743,700.166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,276,626.700
212101 Social Security Contributions			6,126.329
221007 Books, Periodicals & Newspapers			11,733.900
221008 Information and Communication Technology Supplies.			16,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			517,149.600
221011 Printing, Stationery, Photocopying and Binding			112,335.600
227001 Travel inland			217,418.400
228004 Maintenance-Other Fixed Assets			39,727.720
	Total For Budget Output		6,332,161.272
	Wage Recurrent		3,135,043.023
	Non Wage Recurrent		3,197,118.249
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		6,332,161.272
	Wage Recurrent		3,135,043.023
	Non Wage Recurrent		3,197,118.249
	Arrears		0.000
	<i>AIA</i>		0.000
Department:003 High Court			
Key Service Area:610007 Disposal of cases at Anti-corruption Division			
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
a) 291 Anti-Corruption cases disposed of	a) 180 Anti-Corruption cases disposed of		
a) 4 Court user meetings held	b) 2 Court user meetings held		
a) 4 Court user meetings held	c) 2 Court user meetings held		
PIAP Output: 19113101 Legal Aid and State brief services provided			
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.			
a) All indigent persons provided with state briefs	a) All indigent persons provided with state briefs		
PIAP Output: 19321108 Programme coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
a) 4 Court user meetings held	a) 2 Court user meetings held		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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			115,118.273
211102 Contract Staff Salaries			37,612.312
211103 Statutory salaries			405,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			473,342.686
212101 Social Security Contributions			2,568.796
221007 Books, Periodicals & Newspapers			1,503.000
221009 Welfare and Entertainment			42,752.800
221011 Printing, Stationery, Photocopying and Binding			13,182.400
227001 Travel inland			2,004.000
228004 Maintenance-Other Fixed Assets			2,720.700
	Total For Budget Output		1,095,804.967
	Wage Recurrent		557,730.585
	Non Wage Recurrent		538,074.382
	Arrears		0.000
	AIA		0.000
Key Service Area:610008 Disposal of cases at Civil Division			
PIAP Output: 1911102 Use of mediation for dispute settlement promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
a) 900 cases disposed of through mediation		a) 93 cases disposed of through mediation	
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
b) 300 Election petitions disposed of			
c) 2,701 Civil cases disposed of		c) 935 Civil cases disposed of	
a) 1,012 Executions and Bailiffs cases disposed of		a) 112 Execution and Bailiffs cases disposed of	
PIAP Output: 19321108 Programme coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
a) 4 Court user meetings held		a) 2 Court user committee meetings held	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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			121,861.566
211102 Contract Staff Salaries			675.027
211103 Statutory salaries			652,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			361,727.300
212101 Social Security Contributions			1,090.777
221007 Books, Periodicals & Newspapers			1,503.000
221009 Welfare and Entertainment			97,780.800
221011 Printing, Stationery, Photocopying and Binding			1,202.400
227001 Travel inland			56,724.000
228004 Maintenance-Other Fixed Assets			2,855.700
	Total For Budget Output		1,297,920.570
	Wage Recurrent		775,036.593
	Non Wage Recurrent		522,883.977
	Arrears		0.000
	AIA		0.000
Key Service Area:610009 Disposal of cases at Commercial Division			
PIAP Output: 1911102 Use of mediation for dispute settlement promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
a) 810 commercial cases disposed of through mediation		a) 479 Commercial cases disposed of through mediation	
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
a) 5,350 Commercial cases disposed of		a) 3,601 Commercial cases disposed of	
PIAP Output: 19211301 Case backlog reduction measures enhanced			
Programme Intervention: 192113 Strengthen measures to reduce case backlog			
a) Benchmarking visit within Africa for Judges and Registrars of the Commercial Court on Commercial case management systems and procedures conducted			
PIAP Output: 19321108 Programme coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
a) 4 Court user meetings held		a) 2 Court user meetings held	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19321108 Programme coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
b) Commercial Justice Stakeholders meeting held			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		257,743.347	
211102 Contract Staff Salaries		5,692.750	
211103 Statutory salaries		1,890,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		547,692.000	
212101 Social Security Contributions		2,003.589	
221007 Books, Periodicals & Newspapers		603.000	
221009 Welfare and Entertainment		279,572.357	
221011 Printing, Stationery, Photocopying and Binding		25,182.000	
227001 Travel inland		164,000.000	
228004 Maintenance-Other Fixed Assets		2,774.700	
Total For Budget Output		3,175,263.743	
Wage Recurrent		2,153,436.097	
Non Wage Recurrent		1,021,827.646	
Arrears		0.000	
AIA		0.000	
Key Service Area:610010 Disposal of cases at Criminal Division			
PIAP Output: 19111101 Use of Plea Bargaining promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
a) 400 Criminal cases disposed of through Plea Bargaining		a) 203 criminal cases disposed of through plea bargaining	
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
a) 1,790 Criminal cases disposed of		a) 1,006 Criminal cases disposed of	
b) 4 Court user meetings held		b) 2 Court user meetings held	
PIAP Output: 19113101 Legal Aid and State brief services provided			
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.			
a) All indigent persons provided with state briefs		a) All indigent persons provided with state briefs	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19321108 Programme coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
a) 24 Visits conducted to Prisons and Lower Courts			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		108,326.751	
211102 Contract Staff Salaries		1,945.233	
211103 Statutory salaries		742,500.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,116,414.834	
212101 Social Security Contributions		2,200.967	
221007 Books, Periodicals & Newspapers		1,200.000	
221009 Welfare and Entertainment		157,600.000	
221011 Printing, Stationery, Photocopying and Binding		22,571.428	
227001 Travel inland		49,611.680	
228004 Maintenance-Other Fixed Assets		1,953.900	
Total For Budget Output		2,204,324.793	
Wage Recurrent		852,771.984	
Non Wage Recurrent		1,351,552.809	
Arrears		0.000	
AIA		0.000	
Key Service Area:610011 Disposal of cases at Family Division			
PIAP Output: 19111102 Use of mediation for dispute settlement promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
a) 1,080 cases disposed of through mediation		a) 564 cases disposed of through mediation	
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
a) 9,560 Family cases disposed of		a) 6,453 Family cases disposed of	
b) 4 Court user meetings conducted		b) 2 Court user meetings conducted	
c) Customized letters of administration printed		c) Customized letters of administration printed	
PIAP Output: 19321108 Programme coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
a) Victim counselling services provided		a) Victim counselling services provided	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19321108 Programme coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
d) 2 Family Justice stakeholder meetings held		d) 2 Family Justice stakeholder meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211102 Contract Staff Salaries		2,976.189	
211103 Statutory salaries		799,700.166	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		326,698.000	
221007 Books, Periodicals & Newspapers		1,460.000	
221009 Welfare and Entertainment		153,180.900	
221011 Printing, Stationery, Photocopying and Binding		6,720.000	
227001 Travel inland		250,824.000	
228004 Maintenance-Other Fixed Assets		2,718.000	
Total For Budget Output		1,544,277.255	
Wage Recurrent		802,676.355	
Non Wage Recurrent		741,600.900	
Arrears		0.000	
AIA		0.000	
Key Service Area:610012 Disposal of cases at High Court Circuits			
PIAP Output: 19111101 Use of Plea Bargaining promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
a) 1,200 Criminal Cases disposed of through Plea Bargaining		a) 877 Criminal Cases disposed of through Plea Bargaining	
PIAP Output: 19111102 Use of mediation for dispute settlement promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
a) 600 cases disposed of through Mediation at High Court Circuits		a) 405 cases disposed of through Mediation at High Court Circuits	
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
b) 11,790 Civil cases disposed of at the High Court Circuits		b) 3,297 Civil cases disposed of at the High Court Circuits	
c) 10,465 Criminal cases disposed of at the High Court Circuits		c) 5,082 Criminal cases disposed of at the High Court Circuits	
d) 9,668 Land cases disposed of at the High Court Circuits		d) 3,439 Land cases disposed of at the High Court Circuits	
e) 4,558 Family cases disposed of at the High Court Circuits		e) 2,229 Family cases disposed of at the High Court Circuits	
f) 12 Commercial cases disposed of at the High Courts Circuits		f) 29 Commercial cases disposed of at the High Courts Circuits	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
a) 1,190 Executions and Bailiffs cases disposed of at the High Courts Circuits		a) 249 Executions and Bailiffs cases disposed of at the High Courts Circuits	
PIAP Output: 19113101 Legal Aid and State brief services provided			
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.			
a) State briefs provided to all indigent persons in criminal cases at High Courts in the Northern, Eastern, Western and Southern regions		a) State briefs provided to all indigent persons in criminal cases at the High Courts in the Northern, Eastern, Western and Southern regions	
PIAP Output: 19211301 Case backlog reduction measures enhanced			
Programme Intervention: 192113 Strengthen measures to reduce case backlog			
a) 6 Outreaches to remand homes in Gulu, Mbale, Fort Portal, Arua, Kabale and Masindi conducted			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>Thousand</i>	
Item		Spent	
211101 General Staff Salaries		4,340,838.874	
211102 Contract Staff Salaries		117,751.065	
211103 Statutory salaries		5,662,700.166	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,865,003.737	
211107 Boards, Committees and Council Allowances		267,624.990	
212101 Social Security Contributions		10,756.360	
221009 Welfare and Entertainment		1,024,888.200	
221011 Printing, Stationery, Photocopying and Binding		292,510.240	
227001 Travel inland		3,719,490.560	
228004 Maintenance-Other Fixed Assets		43,587.000	
Total For Budget Output		20,345,151.192	
Wage Recurrent		10,121,290.105	
Non Wage Recurrent		10,223,861.087	
Arrears		0.000	
AIA		0.000	
Key Service Area:610013 Disposal of cases at International Crimes Divisions			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
a) Outreach in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted			
b) HCT-ICD-SC-0001-2019 Uganda Versus Jamil Muwonge & 13 others conducted		b) HCT-ICD-SC-0001-2019 Uganda Versus Jamil Muwonge & 13 others prosecution hearing conducted	
c) HCT-ICD-SC-0005-20015 Uganda Versus Abdi Ali conducted		c) HCT-ICD-SC-0005-20015 Uganda Versus Abdi Ali case conducted	
d) 64 International Crimes cases disposed of		d) 38 International Crimes disposed of	
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) prosecution conducted	
f) HCT-00-ICD-PT-0008-2024 Uganda Versus Kisekka Daniel Kiwanuka & 3 others conducted		f) HCT-00-ICD-SC-0005-2025 Uganda Vs Kisekka Daniel &4 Others prosecution conducted	
g) HCT-ICD-SC-002-2018 Uganda Versus Yahaya Ramathan Mwanje conducted		g) HCT-ICD-SC-002-2018 Uganda Versus Yahaya Ramathan Mwanje conducted prosecution hearing conducted	
PIAP Output: 19113101 Legal Aid and State brief services provided			
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.			
a) State briefs provided to all indigent persons		a) State briefs provided to all indigent persons	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		16,794.314	
211102 Contract Staff Salaries		712.243	
211103 Statutory salaries		405,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,111,859.000	
221001 Advertising and Public Relations		200,000.000	
221007 Books, Periodicals & Newspapers		1,503.000	
221009 Welfare and Entertainment		53,752.800	
221011 Printing, Stationery, Photocopying and Binding		13,152.400	
227001 Travel inland		19,974.000	
228004 Maintenance-Other Fixed Assets		2,855.700	
Total For Budget Output		1,825,603.457	
Wage Recurrent		422,506.557	
Non Wage Recurrent		1,403,096.900	
Arrears		0.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Key Service Area:610014 Disposal of cases at Land Division			
PIAP Output: 19111102 Use of mediation for dispute settlement promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
a) 444 cases disposed of through mediation		a) 280 cases disposed through mediation	
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
a) 8,000 land cases disposed of		a) 3,382 land cases disposed of	
a) 2 Land Justice stakeholders meetings conducted		a) 1 Land Justice stakeholders meeting conducted	
PIAP Output: 19321108 Programme coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
b) 4 Court user meetings held		b) 2 Court user meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		47,855.568	
211102 Contract Staff Salaries		23,378.403	
211103 Statutory salaries		2,160,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		404,169.000	
221007 Books, Periodicals & Newspapers		603.000	
221009 Welfare and Entertainment		259,240.000	
221011 Printing, Stationery, Photocopying and Binding		15,182.400	
227001 Travel inland		323,804.000	
228004 Maintenance-Other Fixed Assets		2,855.700	
Total For Budget Output		3,237,088.071	
Wage Recurrent		2,231,233.971	
Non Wage Recurrent		1,005,854.100	
Arrears		0.000	
AIA		0.000	
Total For Department		34,725,434.048	
Wage Recurrent		17,916,682.247	
Non Wage Recurrent		16,808,751.801	
Arrears		0.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:004 Magistrates Courts			
Key Service Area:000089 Climate Change Mitigation			
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
a) 240 Environment related cases disposed of		a) 113 Environment related Cases disposed of at the Standards and Utilities Court	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,000.000	
221009 Welfare and Entertainment		11,670.000	
221011 Printing, Stationery, Photocopying and Binding		400.000	
227001 Travel inland		2,538.000	
228004 Maintenance-Other Fixed Assets		330,320.000	
Total For Budget Output		353,928.000	
Wage Recurrent		0.000	
Non Wage Recurrent		353,928.000	
Arrears		0.000	
AIA		0.000	
Key Service Area:610015 Disposal of cases at Magistrates Courts			
PIAP Output: 19111101 Use of Plea Bargaining promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
a) 800 cases completed through the Plea-Bargaining Programme		a) 821 Cases completed through the Plea-Bargaining Programme	
PIAP Output: 19111102 Use of mediation for dispute settlement promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
a) 626 cases completed through Mediation		a) 1,789 cases disposed of through Mediation at the Magistrate Grade 1 courts	
PIAP Output: 19111103 Use of Small Claims Proceedure mechanisms for dispute settlement promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
a) 8,000 cases disposed of through Small Claims Procedure at Chief Magistrate Courts		a) 3,235 cases disposed of through Small Claims Procedure at Chief Magistrate Courts	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19111103 Use of Small Claims Proceedure mechanisms for dispute settlement promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
b) 8,000 cases disposed of through Small Claims Procedure at Magistrate Grade 1 Courts		b) 4,094 cases disposed of through Small Claims Procedure at Magistrate Grade 1 Courts	
PIAP Output: 19112101 Cases disposed of			
Programme Intervention: 191121 Strengthen case management			
a) 79,450 cases at the Magistrates' Grade I Courts disposed of		a) 32,282 cases at the Magistrates' Grade I Courts disposed of	
b) 143,724 cases at the Chief Magistrates' Courts disposed of		b) 61,053 cases at the Chief Magistrates' Courts disposed of	
c) 124 cases at the Magistrates' Grade II Courts disposed of		c) 12 cases at the Magistrates' Grade II Courts disposed of	
PIAP Output: 19113101 Legal Aid and State brief services provided			
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.			
a) State briefs provided to all indigent persons		a) State briefs provided to all indigent persons	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		23,737,333.030	
211102 Contract Staff Salaries		373,588.155	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,619,208.204	
211107 Boards, Committees and Council Allowances		447,018.000	
212101 Social Security Contributions		7,381.049	
221009 Welfare and Entertainment		2,683,018.800	
221011 Printing, Stationery, Photocopying and Binding		746,448.000	
227001 Travel inland		4,351,260.989	
Total For Budget Output		34,965,256.227	
Wage Recurrent		24,110,921.185	
Non Wage Recurrent		10,854,335.042	
Arrears		0.000	
AIA		0.000	
Total For Department		35,319,184.227	
Wage Recurrent		24,110,921.185	
Non Wage Recurrent		11,208,263.042	
Arrears		0.000	
AIA		0.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
N/A			
Vote Function:02 Judiciary General Administration			
Departments			
Department:001 Chambers of the Chief Justice			
Key Service Area:000010 Leadership and Management			
PIAP Output: 19311302 Justice service delivery inspection enhanced			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
a) 4 Supervisory visits conducted		a) 2 Quarterly supervisory visits conducted	
PIAP Output: 19311303 Complaints on maladministration handled			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
a) 100 Complaints handled		a) 57 Complaints handled	
PIAP Output: 19321102 Leadership and Management coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
a) 8 Top management meetings held		a) 5 Top Management meetings held	
b) 4 Supervisory visits conducted		b) 2 supervisory visits conducted	
c) 4 Regional/International events participated in		c) 4 Regional/International event participated in	
d) 48 Supreme Court administrative meetings held		d) 24 Supreme Court administrative meetings held	
e) 4 External stakeholders meetings held		e) 6 external stakeholders meetings held	
f) 4 Rules committee meetings held		f) 2 Rules committee meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211103 Statutory salaries			147,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			16,650.000
212101 Social Security Contributions			192.449
221009 Welfare and Entertainment			323,670.000
222001 Information and Communication Technology Services.			2,280.000
224011 Research Expenses			42,000.000
227001 Travel inland			192,600.000
282101 Donations			90,000.000
Total For Budget Output			814,392.449

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	147,000.000
		Non Wage Recurrent	667,392.449
		Arrears	0.000
		AIA	0.000
		Total For Department	814,392.449
		Wage Recurrent	147,000.000
		Non Wage Recurrent	667,392.449
		Arrears	0.000
		AIA	0.000
Department:002 Chambers of the Deputy Chief Justice			
Key Service Area:000010 Leadership and Management			
PIAP Output: 19311302 Justice service delivery inspection enhanced			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
a) 4 supervisory visits conducted		a) 2 supervisory visits conducted in 11 Courts	
PIAP Output: 19311303 Complaints on maladministration handled			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
a) 100 Complaints effectively handled		a) 76 Complaints effectively handled	
PIAP Output: 19321102 Leadership and Management coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
a) 36 meetings for the Chambers of the Deputy Chief Justice held		a) 19 meetings for the chambers of the Deputy Chief Justice held	
b) 12 External stakeholders meetings held		b) 17 External stakeholders' meetings held	
c) 4 Regional/International events participated in		c) 6 Regional/International event participated in	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			6,439.178
211103 Statutory salaries			98,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			51,819.872
221009 Welfare and Entertainment			219,310.000
221011 Printing, Stationery, Photocopying and Binding			900.000
222001 Information and Communication Technology Services.			1,000.000
224011 Research Expenses			21,000.000
227001 Travel inland			164,700.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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
282101 Donations		70,000.000
	Total For Budget Output	633,169.050
	Wage Recurrent	104,439.178
	Non Wage Recurrent	528,729.872
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	633,169.050
	Wage Recurrent	104,439.178
	Non Wage Recurrent	528,729.872
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Chambers of the Principal Judge		
Key Service Area:000010 Leadership and Management		
PIAP Output: 19311302 Justice service delivery inspection enhanced		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
a) 27 Courts inspected	a) 17 Courts inspected (Masaka High Court (twice), Jinja High Court, Hoima High Court (twice), Kitgum High Court, Masaka Chief Magistrates Court (twice), Sembabule Chief Magistrates Court (twice), Dokolo Chief Magistrates Court, Jinja Chief Magistrates Court, Hoima Chief Magistrates Court (twice), Kitgum Chief Magistrates Court and Kyotera Grade One Court (twice))	
PIAP Output: 19311303 Complaints on maladministration handled		
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery		
a) 1,000 Complaints handled	a) 429 complaints handled	
PIAP Output: 19321102 Leadership and Management coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
a) 4 Regional/International events participated in	a) Regional/International events participated in (Africa Chief Justices Arbitration Summit in Geneva Switzerland and a bench marking study on the appropriate structure and operational model of the Industrial Court in South Africa)	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19321102 Leadership and Management coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
b) 4 Ad hoc field inspection visits conducted	b) Quarterly adhoc inspections conducted in Fort Portal High Court, Fort Portal Chief Magistrates Court, Kasese High Court, Kasese Chief Magistrates Court, Kiboga High Court, Kiboga Chief Magistrates Court, Mbale High Court, Mbale Chief Magistrates Court, Gulu High Court, Gulu Chief Magistrates Court	
c) 4 Judges quarterly review meetings held	c) Judges quarterly review meeting held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>Thousands</i>
Item	Spent	
211101 General Staff Salaries	13,079.525	
211102 Contract Staff Salaries	225.009	
211103 Statutory salaries	135,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,102.000	
212101 Social Security Contributions	607.420	
221009 Welfare and Entertainment	212,990.000	
221011 Printing, Stationery, Photocopying and Binding	29,200.000	
224011 Research Expenses	13,260.000	
227001 Travel inland	457,760.000	
282101 Donations	40,000.000	
Total For Budget Output		979,223.954
Wage Recurrent		148,304.534
Non Wage Recurrent		830,919.420
Arrears		0.000
AIA		0.000
Total For Department		979,223.954
Wage Recurrent		148,304.534
Non Wage Recurrent		830,919.420
Arrears		0.000
AIA		0.000
Department:004 Office of the Secretary to the Judiciary		
Key Service Area:000010 Leadership and Management		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19311302 Justice service delivery inspection enhanced			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
a) 4 Support supervision visits conducted		a) 2 Support supervision visits conducted	
PIAP Output: 19321102 Leadership and Management coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
a) 48 Senior Management meetings held		a) 24 Senior Management meetings held	
b) 4 Quarterly performance reports submitted to Head of Public Service/Secretary to Cabinet		b) Quarterly performance reports submitted to Head of Public Service/Secretary to Cabinet	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		12,102.645	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		80,244.000	
221009 Welfare and Entertainment		112,292.000	
221011 Printing, Stationery, Photocopying and Binding		12,000.000	
221012 Small Office Equipment		6,000.000	
222001 Information and Communication Technology Services.		450.000	
227001 Travel inland		252,956.000	
Total For Budget Output		476,044.645	
Wage Recurrent		12,102.645	
Non Wage Recurrent		463,942.000	
Arrears		0.000	
AIA		0.000	
Total For Department		476,044.645	
Wage Recurrent		12,102.645	
Non Wage Recurrent		463,942.000	
Arrears		0.000	
AIA		0.000	
Department:005 Chambers of the Chief Registrar			
Key Service Area:000010 Leadership and Management			
PIAP Output: 19311101 Legal and Regulatory framework developed			
Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery			
a) 8 Bar Bench Committee/stakeholder meetings held		a) 4 Bar Bench Committee/stakeholder meetings held	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19311101 Legal and Regulatory framework developed			
Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery			
h) Regional and International events participated in		f) Regional and International events participated in (Africa Chief Justices ADR Conference in Switzerland, 26th International Conference of Chief Justices of the World (ICCJW) in India and East Africa Magistrates & Judges Association (EAMJA) Conference in Kenya)	
i) 4 Performance Management and Awards Committee meetings held		i) 2 Performance Management and Awards Committee meetings held	
j) 4 Sensitization meetings for the Performance Enhancement Tool conducted		h) 4 sensitization meetings for Performance Enhancement Tool conducted	
a) 400 Bailiffs managed		a) 102 Bailiffs managed	
b) 12 Bailiffs Disciplinary Committee meetings held		b) 9 Bailiffs Disciplinary Committee meetings held	
c) 4 Law Reform Committee meetings held		c) 2 Law Reform Committee review meetings held	
d) 2,000 advocates managed		d) 532 Advocates enrolled	
e) 3,000 advocates licensed		e) 1,291 advocates licensed	
f) Regulations under AJA 2020, developed gazetted, printed and disseminated		f) The Administration of the Judiciary (Judicial Training Institute) Regulations, 2025 and the Constitution (Creation of Court of Appeal Circuits) (Practice) Directions, 2025 developed, gazetted, printed and disseminated	
g) Joint Rules and Law Reform Committee retreat held			
PIAP Output: 19311302 Justice service delivery inspection enhanced			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
a) 4 quarterly Court inspections carried out		a) 2 quarterly Court inspections carried out	
d) Benedicto Kiwanuka Memorial Lecture held		d) The 8th Benedicto Kiwanuka Memorial Lecture held	
PIAP Output: 19321102 Leadership and Management coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
b) 3 Judiciary Council meetings held		b) 2 Judiciary Council meetings held	
c) 5 meetings with Judicial Officers held		c) 3 meetings held with Registrars and Magistrates Grade 1 in-charge of research	
e) Performance Enhancement Tool rolled out in 10 Courts		e) Performance Enhancement Tool rolled out to all Chief Magistrates and ICT Staff	
f) 240 staff of the Judiciary trained on the Performance Enhancement Tool		e) 250 staff of the Judiciary trained on Performance Enhancement Tool	
g) Judiciary Council retreat held			
k) New Law Year ceremony held			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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		222,694.712
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		119,802.839
211107 Boards, Committees and Council Allowances		534,245.000
221001 Advertising and Public Relations		24,000.000
221002 Workshops, Meetings and Seminars		709,536.838
221003 Staff Training		272,317.750
221005 Official Ceremonies and State Functions		436,486.120
221009 Welfare and Entertainment		393,228.000
221011 Printing, Stationery, Photocopying and Binding		16,180.001
222001 Information and Communication Technology Services.		7,200.000
222002 Postage and Courier		3,181.333
224011 Research Expenses		30,000.000
227001 Travel inland		360,793.200
	Total For Budget Output	3,129,665.793
	Wage Recurrent	222,694.712
	Non Wage Recurrent	2,906,971.081
	Arrears	0.000
	AIA	0.000
	Total For Department	3,129,665.793
	Wage Recurrent	222,694.712
	Non Wage Recurrent	2,906,971.081
	Arrears	0.000
	AIA	0.000
Department:006 Inspectorate of Courts		
Key Service Area:000023 Inspection and Monitoring		
PIAP Output: 19311201 Capacity of Administration of Justice institutions to fight corruption strengthened		
Programme Intervention: 193112 Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption		
a) 12 Administrative meetings of the Inspectorate held	c) 6 Administrative meetings of the Inspectorate held	
a) 8 Integrity Committee meetings held	a) 5 Quarterly Integrity Committee meetings held	
b) 12 Disciplinary Committee meetings held	b) 6 Disciplinary meetings held	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19311301 Compliance to Service delivery standards enhanced			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
a) 300 Field inspections on service delivery standards conducted	NA		
b) Retreat on monitoring and specialized investigation skills targeting Inspectors, Circuit Registrars and Chief Magistrates held	NA		
c) Peer Review Committee activities conducted	NA		
PIAP Output: 19311302 Justice service delivery inspection enhanced			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
a) 300 Field inspections on service delivery standards conducted	a) 173 Field inspections on service delivery standards conducted		
a) 4 Inter-Institutional engagements held			
b) 2 Integrity Committee field tours conducted			
c) Judiciary Annual Court Inspection Plan reviewed			
PIAP Output: 19311303 Complaints on maladministration handled			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
a) Judiciary Annual Court Inspection Plan reviewed			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		48,937.963	
211102 Contract Staff Salaries		617.048	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,660.500	
212101 Social Security Contributions		71.121	
221009 Welfare and Entertainment		76,866.900	
221011 Printing, Stationery, Photocopying and Binding		25,686.000	
227001 Travel inland		837,412.799	
Total For Budget Output		1,033,252.331	
Wage Recurrent		49,555.011	
Non Wage Recurrent		983,697.320	
Arrears		0.000	
AIA		0.000	
Total For Department		1,033,252.331	
Wage Recurrent		49,555.011	
Non Wage Recurrent		983,697.320	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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

Department:007 Registry at the High Court

Key Service Area:000014 Administrative and Support Services

PIAP Output: 19211201 Case Records management improved

Programme Intervention: 192112 Strengthen case records management systems

a) 8 Court Registries and archives re-organized	a) 3 Court Registries and archives reorganized at Civil, Criminal and Family Division
b) Registers for files forwarded for appeal designed and printed	b) 5 Registers for files forwarded for appeal designed and printed
a) 24 Judiciary Plea Bargaining camps held	a) 12 Plea bargaining camps held in Courts of Gulu, Kitgum HC, Kampala remand home, Patongo HC, Wakiso HC, Mubende HC, Jinja HC, Lugazi HC, Hoima HC, Luweero HC (Nakasongola), Mbarara HC and Entebbe HC

PIAP Output: 19211301 Case backlog reduction measures enhanced

Programme Intervention: 192113 Strengthen measures to reduce case backlog

b) 58 Circuit coordination subcommittee meetings held	b) 29 High Court Circuit coordination subcommittee meetings held
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PIAP Output: 19321108 Programme coordinated

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

a) 29 High Court Circuits supervised	a) 12 High Court Circuits of Jinja, Mbale, Gulu, Hoima, Masaka, Lira, Gulu, Wakiso, Hoima, Masaka, Civil Division and Family Division supervised
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	1,575.063
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	265,367.600
212101 Social Security Contributions	239.561
221009 Welfare and Entertainment	82,055.700
221011 Printing, Stationery, Photocopying and Binding	110,461.001
224011 Research Expenses	16,020.000
227001 Travel inland	285,168.770
228004 Maintenance-Other Fixed Assets	99,480.000
Total For Budget Output	860,367.695
Wage Recurrent	1,575.063

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		858,792.632
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		860,367.695
	Wage Recurrent		1,575.063
	Non Wage Recurrent		858,792.632
	Arrears		0.000
	<i>AIA</i>		0.000
Department:008 Registry for Alternative Dispute Resolution			
Key Service Area:000014 Administrative and Support Services			
PIAP Output: 1911101 Use of Plea Bargaining promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
b) 4 ADR performance review meetings conducted (Mediation and Plea Bargain)		b) ADR performance review meeting conducted (Mediation and Plea Bargain)	
a) ADR Support Supervision conducted in 15 Courts (Mediation and Plea Bargain			
a) ADR Support Supervision conducted in 15 Courts (Mediation and Plea Bargain)			
PIAP Output: 1911102 Use of mediation for dispute settlement promoted			
Programme Intervention: 191111 Promote use of ADR in justice delivery processes			
a) Quarterly ADR support supervision conducted		a) Quarterly ADR support supervision conducted	
c) 4 Taskforce engagements held		c) 2 Taskforce engagements 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)		26,047.500	
221002 Workshops, Meetings and Seminars		89,428.500	
221009 Welfare and Entertainment		136,427.000	
227001 Travel inland		75,150.000	
	Total For Budget Output		327,053.000
	Wage Recurrent		0.000
	Non Wage Recurrent		327,053.000
	Arrears		0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
AIA		0.000
Key Service Area:610036 Mediation		
PIAP Output: 19111102 Use of mediation for dispute settlement promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
a) Court accredited Mediators facilitated	a) Court accredited Mediators facilitated	
b) 4 Mediation support supervision visits conducted	b) 2 Mediation support supervision visits conducted	
c) Annual Mediation performance review meeting held	c) Annual Mediation performance review meeting conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	34,742.159	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	596,406.000	
221007 Books, Periodicals & Newspapers	63,360.000	
221009 Welfare and Entertainment	152,488.800	
221011 Printing, Stationery, Photocopying and Binding	482.400	
227001 Travel inland	245,527.330	
228004 Maintenance-Other Fixed Assets	361.800	
Total For Budget Output		1,093,368.489
Wage Recurrent		34,742.159
Non Wage Recurrent		1,058,626.330
Arrears		0.000
AIA		0.000
Key Service Area:610037 Plea Bargaining		
PIAP Output: 19111101 Use of Plea Bargaining promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
a) 24 Plea-Bargaining camps held for High Court Circuits	a) 12 Plea bargaining camps held in Courts of Gulu, Kitgum HC, Kampala remand home, Patongo HC, and Wakiso HC; Mubende HC, Jinja HC, Lugazi HC, Hoima HC, Luweero HC (Nakasongola), Mbarara HC, Entebbe HC	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360,339.375	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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		420,000.000
	Total For Budget Output	780,339.375
	Wage Recurrent	0.000
	Non Wage Recurrent	780,339.375
	Arrears	0.000
	AIA	0.000
Key Service Area:610038 Small Claims Procedure		
PIAP Output: 1911103 Use of Small Claims Proceedure mechanisms for dispute settlement promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
a) Stakeholder engagements & support supervision conducted in 20 Courts	a) Stakeholder engagements & support supervision conducted in 10 Courts	
b) Small Claims Procedure rolled out in 36 Courts	b) Small Claims Procedure rolled out in 10 Courts	
c) 4 Small Claims Procedure Annual & quarterly performance review conducted	c) 2 Small Claims Procedure quarterly performance review meetings conducted	
d) Coaching sessions in low performing Small Claims Procedure Courts conducted in 24 Courts	d) Coaching sessions in low performing Small Claims Procedure Courts conducted in 12 Courts	
e) Small Claims Procedure pre-roll out assessment conducted in 36 Magistrates Courts	e) Small Claims Procedure pre-roll out assessment conducted in 24 Magistrates Courts	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		11,704.731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		284,286.000
221001 Advertising and Public Relations		206,253.840
221002 Workshops, Meetings and Seminars		32,844.800
221009 Welfare and Entertainment		114,294.600
221011 Printing, Stationery, Photocopying and Binding		25,583.305
227001 Travel inland		264,897.270
228004 Maintenance-Other Fixed Assets		901.800
	Total For Budget Output	940,766.346
	Wage Recurrent	11,704.731

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	929,061.615
	Arrears	0.000
	AIA	0.000
	Total For Department	3,141,527.210
	Wage Recurrent	46,446.890
	Non Wage Recurrent	3,095,080.320
	Arrears	0.000
	AIA	0.000

Department:009 Registry of Planning, Research and Development

Key Service Area:000006 Planning and Budgeting Services

PIAP Output: 19321103 Planning and Budgeting coordinated

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

a) 4 Quarterly Court performance reviews conducted	a) 2 Quarterly court performance reviews conducted
b) 4 Quarterly support supervision field visits conducted	b) 2 Quarterly support supervision field visits conducted
c) 50 Judiciary staff trained in Planning & Budgeting	e) 100 Judiciary Staff trained in Planning & Budgeting

PIAP Output: 19321105 Monitoring and Evaluation coordinated

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

a) 4 Quarterly Projects performance reports produced	a) 2 Quarterly externally funded projects performance report produced
b) 12 Monthly M&E visits conducted	b) 6 M&E visits conducted
c) Annual Performance Report FY 2024/25 in line with section 39 of AJA 2020 prepared and launched	c) Annual Performance Report FY 2024/25 in line with section 39 of AJA 2020 prepared and launched
d) 2 reports on monetary value on pending cases produced	c) A report on the monetary value on pending cases produced

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	32,966.842
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,785.300
221001 Advertising and Public Relations	20,364.000
221002 Workshops, Meetings and Seminars	41,750.000
221003 Staff Training	94,297.371
221009 Welfare and Entertainment	80,001.000
221011 Printing, Stationery, Photocopying and Binding	117,000.000
227001 Travel inland	588,636.300

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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		2,160.000	
Total For Budget Output		987,960.813	
Wage Recurrent		32,966.842	
Non Wage Recurrent		954,993.971	
Arrears		0.000	
AIA		0.000	
Key Service Area:610002 Research and Information			
PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted			
Programme Intervention: 192115 Strengthen research and innovation in administration of justice			
a) 4 research papers on innovation and strategies for better delivery of justice produced		a) 2 Quarterly research papers on Innovation and strategies for better delivery of justice produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,191.200	
221002 Workshops, Meetings and Seminars		33,250.000	
221009 Welfare and Entertainment		8,890.000	
221011 Printing, Stationery, Photocopying and Binding		8,400.000	
224011 Research Expenses		15,030.000	
227001 Travel inland		29,980.000	
Total For Budget Output		115,741.200	
Wage Recurrent		0.000	
Non Wage Recurrent		115,741.200	
Arrears		0.000	
AIA		0.000	
Total For Department		1,103,702.013	
Wage Recurrent		32,966.842	
Non Wage Recurrent		1,070,735.171	
Arrears		0.000	
AIA		0.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:010 Registry for Public Relations and Communication			
Key Service Area:000011 Communication and Public Relations			
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted			
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.			
a) 3 information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained	a) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained		
b) 5000 copies of the Judiciary Insider Magazine published	b) 1,000 copies of the Judiciary Insider Magazine published		
c) 45 radio/TV talk shows conducted	c) 103 talk shows were held. 62 - TV Talk shows held on NTV,NBS TV, UBC, Salam TV, Gugudde TV, Salt TV, Family TV, Star TV, Kingdom TV, Dream TV and Channel 44. 41 Radio talk shows were held on Radio One - 7, CBS - 7, Salt Radio - 2, Mama FM - 3, Metro FM, Kingdom Radio - 2, Voice of Toro - 2, Messiah FM, Big FM, Kabalega FM - 2, BFM - 1, Akaboozi - 1, Hunters FM - 1, Ankole FM - 1, Dokolo FM - 1, Mighty Fire -1, Impact FM - 1, Namirembe FM - 2, Radio Bilal - 1, Voice of Africa - 1, Prime Radio - 1, Radio Sapientia -1		
d) National Court Open Day conducted	d) National Court Open Day conducted		
e) Awareness campaigns conducted in 15 High Court Circuits	e) 15 Awareness campaigns conducted in Nebbi, Kapchorwa, Buvuma Islands, Bugembe, Bombo, Wobulenzi, Rubirizi, Sheema, Buhweju, Pader, Lira, Kalungu, Rakai and Kyotera		
f) All complaints and inquiries received through the toll free line managed	f) All Complaints and inquiries received through the toll-free line managed		
g) 10,000 IEC materials on Court processes and services disseminated	g) 35,000 IEC materials on Court processes and services disseminated during school visits, public awareness campaigns, court open days, National Court Open Day, information desks and displayed in pigeon holes.		
h) Court open days conducted in 24 courts	h) Court Open Days conducted in 8 courts - Butaleja (Tororo), Hoima, Masindi High Court, Kitgum High Court, Bushenyi High Court, Dokolo Chief Magistrates Court, Wobulenzi Magistrates Court and Ntungamo Chief Magistrates Court		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		16,933.636	
211102 Contract Staff Salaries		20,512.047	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,172.300	
212101 Social Security Contributions		1,197.803	
221001 Advertising and Public Relations		1,443,010.080	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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

Item	Spent
221009 Welfare and Entertainment	114,504.000
227001 Travel inland	77,295.046
Total For Budget Output	1,678,624.912
Wage Recurrent	37,445.683
Non Wage Recurrent	1,641,179.229
Arrears	0.000
AIA	0.000
Total For Department	1,678,624.912
Wage Recurrent	37,445.683
Non Wage Recurrent	1,641,179.229
Arrears	0.000
AIA	0.000

Department:011 Finance and Administration

Key Service Area:000001 Audit and Risk Management

PIAP Output: 19321110 Finance and Administration services provided

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

b) 4 Audit committee meetings held-AJA 2020	b) 2 Quarterly Audit Committee meetings held-AJA 2022
c) 12 field inspections conducted	c) 6 Field inspections conducted
d) 600 Internal assurance services provided	d) 300 Internal assurance services provided
a) Internal Audit reports produced	a) 2 Internal Audit Reports FY 2024/2027

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	12,206.643
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,131.593
221009 Welfare and Entertainment	112,690.000
227001 Travel inland	823,820.000
Total For Budget Output	1,039,848.236
Wage Recurrent	12,206.643

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,027,641.593
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

PIAP Output: 19321110 Finance and Administration services provided

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

a) Asset Register managed	a) Asset Register managed
b) 3 periodic financial statements prepared	b) Annual financial statement for the period ended 30th June 2025 prepared
c) Board of Survey conducted	c) Board of Survey for FY2024/25 conducted
d) Monthly non-tax revenue collections reconciled	d) Monthly non-tax revenue collections reconciled
e) 4 support supervision visits undertaken	e) 2 support supervision visits undertaken
f) ICPAU/ACCA subscription for 8 staff paid	

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	34,005.989
211102 Contract Staff Salaries	6,002.755
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224,423.785
212101 Social Security Contributions	621.300
221009 Welfare and Entertainment	177,102.000
221016 Systems Recurrent costs	200,000.000
221017 Membership dues and Subscription fees.	13,524.000
227001 Travel inland	1,823,599.443
Total For Budget Output	2,479,279.272
Wage Recurrent	40,008.744
Non Wage Recurrent	2,439,270.528
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 19321110 Finance and Administration services provided

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

a) 12 statutory reports prepared and submitted to PPDA	a) 6 statutory reports prepared and submitted to PPDA
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VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19321110 Finance and Administration services provided			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
b) Quarterly monitoring of contracts conducted		b) Monitoring of contracts conducted	
c) Obsolete assets disposed of		c) Obsolete assets disposed of	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		4,268.504	
211107 Boards, Committees and Council Allowances		72,000.000	
212101 Social Security Contributions		1,220.216	
221001 Advertising and Public Relations		50,100.000	
221009 Welfare and Entertainment		68,850.000	
227001 Travel inland		138,570.000	
Total For Budget Output		335,008.720	
Wage Recurrent		4,268.504	
Non Wage Recurrent		330,740.216	
Arrears		0.000	
AIA		0.000	
Key Service Area:000014 Administrative and Support Services			
PIAP Output: 19321101 Facilities and equipment managed			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
a) 285 Court premises maintained		a) 285 Court premises maintained	
b) 48 Senior Management meetings held		b) 24 Senior Management meetings held	
c) 24 Finance & Administration meetings held		c) 12 Finance & Administration Meetings held	
d) Meeting of the Permanent Secretary with Office Supervisors conducted		e) Nil	
e) Meeting of the Permanent Secretary with Secretaries conducted			
f) Quarterly field inspections conducted		d) Quarterly field inspections conducted Feild inspections in Iganga HC/CM, Packwach G1,Nebbi CM, Maddi Okolo G1, Arua HC/CM, Maracha CM, Njeru G1, Budaka CM, Mbale CM/HC, Kibuku G1, Hoima HC/CM, Kiboga HC/CM, Gulu HC/CM, Kapchorwa CM, Lira CM, Alebtong G1, Dokolo CM, Bushenyi CM/HC, and Jinja HC/CM, Kyegegwa CM, Kyenjojo CM, Fortportal HC/CM, Kasese CM, City Hall, Goma Mubende HC conducted	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19321101 Facilities and equipment managed		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
g) 60 drivers trained in defensive skills		
h) Management skills improvement engagement for 50 Office Supervisors conducted		
i) Annual team building for F&A conducted	f) Nil	
j) 11th Africa Public Service Day (APSD) commemorated		
k) Professional attire for 20 Judicial Officers procured	h) Professional attire for 20 Judicial officers (15 Bench wigs and case, 7 wing collar shirts, 1 black robe, 2 black stripped skirts, 10 laced bibs, 1 black robe carrier) procured	
l) Attire for 40 drivers procured		
m) 418 vehicles and 255 motorcycles maintained	g) 418 vehicles and 255 motorcycles maintained	
n) Safety measures implemented at Supreme Court, Court of Appeal, High Court Kampala, Western Region, Eastern Region and Northern Region	i) Safety Evaluation conducted at Supreme Court, Court of Appeal, High Court Divisions, Mbarara, Kabale and Bushenyi High Court Circuits	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	306,930.637	
211102 Contract Staff Salaries	225.009	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,260,760.000	
212101 Social Security Contributions	621.363	
221002 Workshops, Meetings and Seminars	160,010.000	
221003 Staff Training	185,000.000	
221009 Welfare and Entertainment	244,494.900	
221011 Printing, Stationery, Photocopying and Binding	1,036,791.619	
221012 Small Office Equipment	40,004.000	
222001 Information and Communication Technology Services.	28,588.000	
222002 Postage and Courier	9,583.960	
223001 Property Management Expenses	3,211,118.354	
223002 Property Rates	15,909.325	
223003 Rent-Produced Assets-to private entities	5,462,446.544	
223004 Guard and Security services	4,010,379.502	
223005 Electricity	375,000.000	
223006 Water	206,818.882	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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
224004 Beddings, Clothing, Footwear and related Services			902,437.000
227001 Travel inland			1,489,532.565
227002 Travel abroad			1,917,423.580
227004 Fuel, Lubricants and Oils			3,798,334.000
228002 Maintenance-Transport Equipment			2,665,936.816
228003 Maintenance-Machinery & Equipment Other than Transport			40,907.500
228004 Maintenance-Other Fixed Assets			24,661.200
Total For Budget Output			27,393,914.756
Wage Recurrent			307,155.646
Non Wage Recurrent			27,086,759.110
Arrears			0.000
AIA			0.000
Key Service Area:000035 Library Services			
PIAP Output: 19211401 Legal reference materials provided			
Programme Intervention: 192114 Provide legal reference materials			
a) 24 Court libraries in High Court circuits inspected		a) Court libraries in 12 High Court Circuits in Lira, Hoima, Arua, Jinja, Kitgum, Mukono, Moroto, Lugazi, Mbale, Soroti, Lira and Kitgum inspected	
b) Legal reference materials procured for libraries at Supreme Court, 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 Supreme Court, Court of Appeal, High Court Divisions, High Court Circuits, Chief Magistrates Courts and Magistrate Grade One Courts (High Court Library Kampala, Patongo High Court Circuit, Kabale High Court Circuit and Nsangi Magistrate Court)	
c) 38 Judiciary libraries managed		c) 38 Judiciary libraries managed	
d) Subscription for UPPC renewed		d) Subscription for UPPC renewed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			25,973.881
221007 Books, Periodicals & Newspapers			412,475.883
221009 Welfare and Entertainment			28,434.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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
221011 Printing, Stationery, Photocopying and Binding		4,203.200
227001 Travel inland		74,541.900
	Total For Budget Output	545,628.864
	Wage Recurrent	25,973.881
	Non Wage Recurrent	519,654.983
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	31,793,679.848
	Wage Recurrent	389,613.418
	Non Wage Recurrent	31,404,066.430
	Arrears	0.000
	<i>AIA</i>	0.000
Department:012 Human Resource Management Department		
Key Service Area:000005 Human Resource Management		
PIAP Output: 19010902 Crosscutting areas mainstreamed		
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability		
b) 200 Judiciary staff onboarded on the Human Capital Management System (Central, Western, Eastern, Northern)	h) 100 (44 Male and 56 Female) Judiciary staff on boarded on the Human Capital Management System (Western)	
a) The Judiciary Anti-sexual Harassment Policy reviewed	a) Judiciary Anti-Sexual Harassment Policy draft in place	
b) Occupational Health and Safety policy developed	b) Occupational Health and safety policy draft in place	
c) Judiciary Anti-Sexual Harrasment Policy awareness campaign conducted		
d) Health insurance to all Judiciary Staff provided	d) Health insurance provided to 2916 Judiciary staff (1,460 Male and 1,456 Female)	
e) 96 Judiciary Service health physical activities conducted		
PIAP Output: 19121402 Counselling and Psychosocial support provided		
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability		
a) Psychosocial support provided to all staff	f) Professional counselling services provided to 14 staff	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened			
Programme Intervention: 190111 Strengthen human resources in the justice service delivery			
a) 4 Quarterly Human Resource Management support supervision visits conducted	g) HRM support supervision conducted in Mbarara HC & CM, Kabale HC & CM, Isingiro CM, Ndejja Magistrate Court, Ntugamo CM, Rwashamire Court, Lyantonde Court, Lukaya Court, Buwama, Nsangi. Iganga HC & CM, Baitambogwe Court, Lugazi HC & CM, Nyenga Court, Luwero HC, Nakaseke, Nyimbwa, Gomba, Nakasongola, Nsangi, Butambala, Bushenyi HC &; CM, Mbarara HC, Iganga HC & CM, Nsanga Magistrate Court, Lyantonde Magistrate Court, Mbirizi Magistrate Court, Bugiri CM, Baitambogwe Magistrate Court, Kakira Magistrate Court, Luzira Magistrate Court Nakasongola CM, Luwero HC &; CM and Judicial Training Institute		
c) 150 Court Clerks trained in Customer Care, Communication, Interpersonal relations and Performance Management (Central Region, Eastern Region and Northern Region)	c) 50 Court Clerks trained in Customer Care, Communication, Interpersonal relations and Performance Management (Eastern Region)		
d) 200 non-Judicial staff sensitised on the Judiciary Code of conduct (Central, Western, Eastern, Northern)	j) 106 (47 Male and 59 Female) non-Judicial staff sensitised on the Judiciary Code of conduct (Central)		
e) 10 staff in selected post-graduate diplomas trained	k) Nil		
f) 4 change management campaign on the transition from the Public Service to the Judiciary Service conducted	l) 247 (80 Male and 167 Female) Judiciary staff sensitised on the transition from the Public Service to the Judiciary Service		
g) Human Resource Management Data base developed	m) First Phase of the Human Resource Management Data base developed (digitised human resource files and uploaded them onto the system)		
h) Training /internship policy developed	n) Training /internship policy draft developed		
i) 100 Secretaries trained in court recording, transcription, performance management, code of conduct and customer care	o) 50 (25 Male, 25 Female) Secretaries trained in Court recording, transcription, performance management, Code of conduct and customer care		
j) 500 uniforms for support staff procured	i) 300 uniforms procured for support Staff		
k) 800 copies of assorted Judiciary Service Guidelines and policies printed	q) 400 copies of assorted Judiciary Service Guidelines and policies printed		
l) 200 Office attendants sensitised in Performance Management, Basic Office Management, Customer care, and Communication	z) 210 Office attendants trained in Performance Management, Basic Office Management, Customer care and Communication (88 males and 122 female)		
m) 100 non-Judicial Staff inducted	m) 100 non-judicial staff inducted (46 Male & 54 Female)		
PIAP Output: 19321109 Staff Salaries and related benefits paid			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
a) Monthly staff benefits paid by the 28th of every month	a) Monthly staff benefits paid by the 28th of every month		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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		99,533.960	
211102 Contract Staff Salaries		225.009	
211104 Employee Gratuity		14,499.741	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,595,376.588	
212101 Social Security Contributions		860.923	
212102 Medical expenses (Employees)		4,073,391.481	
221001 Advertising and Public Relations		75,000.000	
221002 Workshops, Meetings and Seminars		65,000.000	
221003 Staff Training		721,950.000	
221009 Welfare and Entertainment		163,388.000	
221011 Printing, Stationery, Photocopying and Binding		15,000.000	
221016 Systems Recurrent costs		19,670.000	
225101 Consultancy Services		14,989.380	
227001 Travel inland		81,848.184	
273102 Incapacity, death benefits and funeral expenses		308,564.000	
273104 Pension		12,955,543.592	
273105 Gratuity		1,324,635.649	
273107 Ex-Gratia for other Retired and Serving Public Servants		829,321.251	
Total For Budget Output		35,358,797.758	
Wage Recurrent		99,758.969	
Non Wage Recurrent		35,259,038.789	
Arrears		0.000	
AIA		0.000	

Key Service Area:000008 Records Management

PIAP Output: 19211201 Case Records management improved

Programme Intervention: 192112 Strengthen case records management systems

a) 100 Records staff trained in Records Management	
b) Open and Security Registry Managed	b) Open and security Registry managed

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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			5,342.180
212101 Social Security Contributions			226.669
221009 Welfare and Entertainment			18,000.000
222002 Postage and Courier			11,100.000
227001 Travel inland			16,830.000
	Total For Budget Output		51,498.849
	Wage Recurrent		5,342.180
	Non Wage Recurrent		46,156.669
	Arrears		0.000
	AIA		0.000
Key Service Area:000013 HIV/AIDS Mainstreaming			
PIAP Output: 19010902 Crosscutting areas mainstreamed			
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability			
a) 4 HIV/AIDS and TB awareness campaigns (Health awareness camps) conducted	a) 2 HIV/AIDS awareness campaign conducted at Bushenyi High Court Circuit		
b) HIV workplace policy reviewed	b) Draft HIV/AIDS policy in place		
c) 55 Judiciary Staff living with TB/HIV/AIDS supported quarterly	c) The Judiciary supported 45 staff living with HIV/AIDS (24 males and 21 females)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			114,240.000
221001 Advertising and Public Relations			25,860.000
221009 Welfare and Entertainment			21,530.000
221011 Printing, Stationery, Photocopying and Binding			7,135.000
227001 Travel inland			60,000.000
	Total For Budget Output		228,765.000
	Wage Recurrent		0.000
	Non Wage Recurrent		228,765.000
	Arrears		0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	35,639,061.607
Wage Recurrent	105,101.149
Non Wage Recurrent	35,533,960.458
Arrears	0.000
<i>AIA</i>	0.000
Department:013 Information and Communication Technology	
Key Service Area:000019 ICT Services	
PIAP Output: 19121303 ICT uptake enhanced	
Programme Intervention: 191213 Retool Justice service delivery points	
a) 140 desktop computers for court stations procured	a) 55 desktop computers for court stations procured
b) Subscriptions for LEXIS NEXIS for 750 Judicial Officers renewed	b) Contract was before solicitor General for clearance
c) Subscription for PET Tool paid	c) Subscription for PET Tool paid
d) Cabled Internet services on UTL & MTN subscribed for 53 Links: Mukono HCT, Family Division, 37 Chief Magistrate Courts, 9 G1 Courts, Court of Appeal - 2nd Link, The residences of the Hon CJ, Hon PJ, PS/SJ , CR and Under Secretary	d) Subscription to Cabled Internet to UTL & MTN - for 43No. 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, Kamuli CM, Kanungu CM, Court of Appeal - 2nd Link, Hon. The CJ, Hon. The PJ's Residence, The PS/SJ's Residence, The CR's Residence, The US's Residence, Alebtong CM, Bundibugyo CM, Budaka CM, Bugiri CM, Bulisa CM.
e) Court Case Administration System (CCAS) installed in 20 Courts - Butaleja, Malaba, Kaliro, Buyende, Bukwo, Lyantonde, Nakaseke, Paidha, Pakwach, Maracha, Patongo High Court, Bukedea, Nakifuma, Kyanwanzi, Sembabule, Rakai, Nwoya, Lamwo, Pader & Shema	e) Court Case Administration System (CCAS) installed in 10 Courts - Lyantonde, Nakaseke, Paidha, Pakwach, Maracha, Butaleja, Malaba, Kaliro, Buyende and Bukwo
f) Subscriptions for AFRICAN LII renewed	f) Subscriptions for AFRICAN LII renewed
g) 4 ICT security systems installed and maintained (Antivirus, CISCO Fire Power, Mail filter and Data Backup)	d) Licence for CISCO Fire Power renewed
h) Wireless/Mobile Internet services subscribed for 13 Hon. Justices of Supreme Court, 16 Hon. Justices of Court of Appeal, 7 Members of the Contracts Committee, 150 ECCMIS Users - Judicial Officers, 40 for ECCMIS Court Stations.	e) Subscription to Wireless/Mobile Internet: 13 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 150 ECCMIS Users – Judicial Officers, 40 for ECCMIS Court Stations subscribed to

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19121303 ICT uptake enhanced			
Programme Intervention: 191213 Retool Justice service delivery points			
i) Internet installed in 20 Courts - Butaleja, Malaba, Kaliro, Buyende, Bukwo, Lyantonde, Nakaseke, Paidha, Packwach, Maracha, Patongo High Court, Bukedea, Nakifuma, Kyanwanzi, Sembabule, Rakai, Nwoya, Lamwo, Pader & Sheema		i) LAN/WAN infrastructure (including Internet) installed in 10 Courts at Rakai, Nwoya, Lamwo, Pader, Sheema, Patongo, Bukedea, Nakifuma, Kyankwanzi & Sembabule	
i) Judiciary ICT Policy developed		o) Draft Judiciary ICT Policy in place	
PIAP Output: 19211101 Justice delivery systems automated and integrated			
Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes			
a) LAN/WAN infrastructure (including Internet) installed in 20 Courts at (Patongo , Bukedea, Nakifuma, Kyanwanzi, Sembabule, Rakai, Nwoya, Lamwo, Pader, Sheema, Butaleja, Malaba, Kaliro, Buyende, Bukwo, Lyantonde, Nakaseke, Paidha, Packwach and Maracha)		a) LAN/WAN infrastructure (including Internet) installed in 10 Courts at Rakai, Nwoya, Lamwo, Pader, Sheema, Patongo, Bukedea, Nakifuma, Kyankwanzi & Sembabule	
b) Transition Plan for Technical Support and Management Electronic Court Case Management Information System (ECCMIS) from the Consultant to Judiciary designed and implemented		b) Transition Plan for Technical Support and Management Electronic Court Case Management Information System (ECCMIS) deigned and under implementation	
c) ECCMIS rolled out to Mukono HC, Mukono CM, Lugazi CM, Kayunga CM, Nakifuma G1, Kiboga HC, Kiboga CM, Kyankwanzi CM, Bukomero G1, Busunju G1, Mbarara HC, Mbarara CM, Isingiro CM, Ibanda CM, Kiruhura CM, Gulu HC, Gulu CM, Pader CM, Anaka CM, Patongo CM		c) ECCMIS rolled-out to 11 Court Stations (Kiboga High Court, Kiboga CM Court, Kyankwanzi CM Court, Bukomero G1 Court, Ntwetwe G1, Busunju G1 Court, Mukono High Court, Mukono CM Court, Lugazi CM Court, Kayunga CM Court & Nakifuma G1 Court)	
d) 2 ECCMIS implementation review workshops held		d) ECCMIS implementation review workshop held	
e) 4 public awareness activities on ECCMIS carried out		e) ECCMIS public awareness activities on ECCMIS carried out	
f) Development of Judgment Writing Tool completed		f) Development of Judgment Writing Tool completed	
g) 4 ECCMIS Change Management sessions conducted		g) 2 ECCMIS Change Management session conducted	
j) 80 laptop computers procured for newly recruited staff (Registrars, Magistrates & Administration Staff) and replacement of obsolete ones		j) 30 laptop computers procured for newly recruited staff (Registrars, Magistrates & Administration Staff) and replacement of obsolete ones	
h) 25 Heavy duty scanners for ECCMIS roll-out Courts procured		h) 25 Heavy duty scanners for ECCMIS roll-out Courts procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			797,971.813
211102 Contract Staff Salaries			225.009
212101 Social Security Contributions			1,790.258
221001 Advertising and Public Relations			220,000.000
221002 Workshops, Meetings and Seminars			150,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>Thousand</i>
Item		Spent
221003 Staff Training		708,639.888
221008 Information and Communication Technology Supplies.		5,305,830.762
221009 Welfare and Entertainment		283,277.765
221017 Membership dues and Subscription fees.		656,526.951
225101 Consultancy Services		1,429,265.279
227001 Travel inland		673,720.000
	Total For Budget Output	10,227,247.725
	Wage Recurrent	798,196.822
	Non Wage Recurrent	9,429,050.903
	Arrears	0.000
	AIA	0.000
	Total For Department	10,227,247.725
	Wage Recurrent	798,196.822
	Non Wage Recurrent	9,429,050.903
	Arrears	0.000
	AIA	0.000
Department:015 Policy and Planning		
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 19321103 Planning and Budgeting coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
c) Planning retreat held	c) Planning retreat held	
d) Programme Budget Framework Paper for FY 2026/2027 prepared	d) Programme Budget Framework Paper for FY 2026/27 prepared	
e) 4 Judiciary quarterly performance reports prepared	e) 2 Quarterly Judiciary performance reports prepared	
f) Judiciary Strategic Plan VI developed and disseminated	f) Draft Judiciary Strategic Plan VI in place	
g) 4 Policy and Planning support supervision field visits conducted	g) 2 Quarterly Policy and Planning support supervision field visits conducted	
h) Judiciary Budget Framework Paper for FY 2026/2027 prepared	h) Judiciary Budget Framework paper for 2026/27 prepared	
a) 4 Planning, Development and Finance Committee meetings held	a) 2 Quarterly Planning, Development and Finance Committee meetings held	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19321104 Policy Analysis coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
b) 5 Policy and Planning Department staff trained in Project Management Professional Certification		b) Nil	
a) Judiciary Policy Statement for FY 2026/2027 prepared			
b) 4 reports on the implementation of the NRM manifesto and Cabinet directives produced		b) 2 Quarterly reports on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted	
c) 4 reports on cross-cutting issues produced		c) 2 Reports on cross-cutting issues produced	
PIAP Output: 19321105 Monitoring and Evaluation coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
a) M&E MIS developed and maintained		a) M&E MIS developed and maintained	
b) Judiciary Monitoring and Evaluation framework prepared		b) Judiciary Monitoring and Evaluation frameworks prepared	
c) Bi-annual joint Administration of Justice Programme monitoring and evaluation visits undertaken		c) Nil	
d) A report on Review of Programme PIAP Key Performance Indicators and Targets produced		d) 2 Reports on Review of Programme PIAP Key Performance Indicators and Targets produced	
e) Administration of Justice Programme Annual Report for FY 2024/25 and Half-annual Performance Report for FY 2025/26 prepared		e) Administration of Justice Programme Annual Performance report for FY2024/25 produced and disseminated	
PIAP Output: 19321107 Projects coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
a) 4 Project performance reports prepared		a) 2 Quarterly Project performance reports prepared	
b) 4 Project Coordination meetings held		b) 2 Quarterly Project Coordination meetings held	
PIAP Output: 19321108 Programme coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
a) 4 Administration of Justice Technical Working Group meetings held		a) 2 Quarterly Administration of Justice Technical Working Group meetings held	
b) 2 Administration of Justice Leadership Committee meetings held		b) Nil	
c) Administration of Justice Programme Annual Performance Report for FY 2024/25 disseminated		c) Administration of Justice Programme Annual Performance report for FY2024/25 produced and disseminated	
d) Administration of Justice Programme website developed		d) Procurement of a consultant was ongoing at bid solicitation	
e) Quarterly Administration of Justice Programme data managed and maintained		e) Quarterly Administration of Justice Programme data managed and maintained	
f) 4 Administration of Justice Programme Working Group meetings held		f) 2 Quarterly Administration of Justice Programme Working Group meetings held	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19321108 Programme coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
g) Judiciary Service Delivery Standards developed		g) Judiciary Service Delivery Standards developed
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	10,715.953	
211102 Contract Staff Salaries	1,234.096	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240,167.050	
212101 Social Security Contributions	2,635.166	
221002 Workshops, Meetings and Seminars	124,486.999	
221009 Welfare and Entertainment	303,563.000	
221011 Printing, Stationery, Photocopying and Binding	128,138.751	
221016 Systems Recurrent costs	80,000.000	
225101 Consultancy Services	32,473.920	
227001 Travel inland	1,101,460.000	
Total For Budget Output		2,024,874.935
Wage Recurrent		11,950.049
Non Wage Recurrent		2,012,924.886
Arrears		0.000
AIA		0.000
Key Service Area:610019 Statistical Development		
PIAP Output: 19321106 Statistics services coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
a) Statistical quality compliance assessment of statistical outputs and Indicators conducted with UBOS		
b) 2 Statistical Quality Assurance field visits conducted	b) 1 Statistical Quality Assurance field visits conducted	
c) 2 reports on Judiciary core indicators produced	c) 2 Reports on Judiciary Core Indicators produced	
d) Consultations on statistical user requirements and product assessment conducted	d) Consultations on statistical user requirements conducted	
e) Judiciary Statistical Abstract for FY 2024/25 prepared	e) Final Judiciary Statistical Abstract produced awaiting approval by the Judiciary Data Management Committee	
f) Statistical data quality audit conducted		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19321106 Statistics services coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
g) Judiciary statistics dashboards developed and maintained		g) Development of the Court Case Administration System (CCAS) Application Programmable Interface (API) ongoing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		3,073.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200,015.999	
221009 Welfare and Entertainment		323,958.631	
221011 Printing, Stationery, Photocopying and Binding		93,422.893	
227001 Travel inland		91,043.000	
Total For Budget Output		711,513.523	
Wage Recurrent		3,073.000	
Non Wage Recurrent		708,440.523	
Arrears		0.000	
AIA		0.000	
Total For Department		2,736,388.458	
Wage Recurrent		15,023.049	
Non Wage Recurrent		2,721,365.409	
Arrears		0.000	
AIA		0.000	
Department:016 Engineering and Technical Services			
Key Service Area:000017 Infrastructure Development and Management			
PIAP Output: 19121201 Justice service delivery points rehabilitated			
Programme Intervention: 191212 Rehabilitate Justice service delivery points			
a) 4 Quarterly site visits/inspections conducted		a) 2 Quarterly site visits/inspections conducted	
b) 4 Chief Magistrates Courts at Yumbe, Moyo, Kaberamaido and Bushenyi renovated		b) Bills of quantities submitted and procurement process ongoing at evaluation for Moyo, Yumbe and Bushenyi. Kaberamaido is at bid submission stage	
c) 3 High Court Circuits at Mbarara, Jinja and Fort Portal renovated		c) Bills of quantities submitted and procurement process ongoing at bid submission stage	
d) Magistrate Grade One Court at Amuru and Bukedea renovated		d) Bills of quantities submitted procurement process on going at bid submission stage	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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	25,440.222
211102 Contract Staff Salaries	3,535.258
212101 Social Security Contributions	1,676.924
221009 Welfare and Entertainment	128,001.000
225204 Monitoring and Supervision of capital work	99,565.000
227001 Travel inland	53,050.000
228001 Maintenance-Buildings and Structures	1,642,499.457
228003 Maintenance-Machinery & Equipment Other than Transport	125,038.200
Total For Budget Output	2,078,806.061
Wage Recurrent	28,975.480
Non Wage Recurrent	2,049,830.581
Arrears	0.000
AIA	0.000
Total For Department	2,078,806.061
Wage Recurrent	28,975.480
Non Wage Recurrent	2,049,830.581
Arrears	0.000
AIA	0.000

Department:019 Registry of Magistrates Affairs and Data Management

Key Service Area:610017 Case Data Management

PIAP Output: 19321106 Statistics services coordinated

Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery

a) 20 Case Statistical Reports produced	a) 10 Case Statistical Reports produced
b) 4 reports on pending judgments produced	b) 2 Quarterly reports on pending judgements produced
c) 16 Data Management Committee meetings conducted	c) 8 Data Management Committee meetings conducted
d) 16 Data Technical Committee meetings conducted	d) 8 Data Technical Committee meetings conducted
e) 4 field visits on triangulation of monthly statistics conducted	e) 2 Quarterly field visits on triangulation of monthly statistics conducted

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		295,654.000	
221009 Welfare and Entertainment		66,132.000	
221011 Printing, Stationery, Photocopying and Binding		164,560.000	
224011 Research Expenses		8,015.000	
227001 Travel inland		277,551.200	
Total For Budget Output		811,912.200	
Wage Recurrent		0.000	
Non Wage Recurrent		811,912.200	
Arrears		0.000	
AIA		0.000	
Key Service Area:610018 Coordination of Magistrates Courts			
PIAP Output: 19211201 Case Records management improved			
Programme Intervention: 192112 Strengthen case records management systems			
a) Archives and Registries in 20 Magistrates Courts reorganised		a) Archives and Registries in 11 Magistrates' Courts reorganised (Apac CM, Kitgum CM, Gulu CM, Kiryandongo CM, Aduku Magistrates Court, Nyimbwa Magistrates court, Mitooma CM, Bushenyi CM, Kanungu GI, Kyegegwa GI and City Hall GI)	
PIAP Output: 19321108 Programme coordinated			
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery			
a) Support Supervision for Magistrates Courts conducted in 40 Courts		a) Support Supervision for Magistrates' Courts conducted in 20 Courts	
b) Support Supervision of Local Council Courts conducted in 88 magisterial areas		b) Support Supervision of Local Council Courts conducted in 44 Magisterial Areas	
c) 4 quarterly ad hoc inspections conducted		c) 2 quarterly adhoc inspections conducted	
d) 4 Field inspections of support staff conducted		d) Nil	
e) 444 District Coordination Committee meetings facilitated		e) 660 Chain linked Committee meetings facilitated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		33,973.635	
211102 Contract Staff Salaries		712.243	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,613.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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		1,354.503
221009 Welfare and Entertainment		79,200.000
227001 Travel inland		148,605.000
	Total For Budget Output	278,458.381
	Wage Recurrent	34,685.878
	Non Wage Recurrent	243,772.503
	Arrears	0.000
	AIA	0.000
	Total For Department	1,090,370.581
	Wage Recurrent	34,685.878
	Non Wage Recurrent	1,055,684.703
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 19121101 Presence of Justice service delivery points enhanced		
Programme Intervention: 191211 Increase the coverage of justice service delivery points		
a) Construction of High Court Circuit buildings at Soroti and Tororo completed	a) Construction of Soroti High Court building was at 90% completion with plumbing and electrical fitting works ongoing while Tororo High Court was at 70% completion with tiling and facing bricks works ongoing	
b) Construction of Institutional Houses at Bukwo, Buhweju, Moyo, Rubuguri and Karenga completed - Phase 1	b) Construction of Institutional Houses at Karenga and Buhwejjju was completed, Moyo was at perimeter wall construction (90%), Bukwo at tiling and plastering stage (90%) and Rubuguri at foundation stage (20%)	
c) Construction of Chief Magistrates Court buildings at Amolatar, Bubulo, Katine and Rakai completed - Phase 1	c) Construction of Chief Magistrates Court buildings at Amolator was at superstructure walling (30%), Bubulo at substructure (20%), Katine at superstructure walling (20%) and Rakai at superstructure walling (40%)	
d) Construction of Regional Court of Appeal buildings at Gulu and Mbarara completed - Phase 1	d) Mbarara and Gulu regional Court of Appeal buildings were at substructure (20%)	
e) Justice Centre at Kibaale constructed - Phase 1	e) Construction of Kibaale Justice Centre was at substructure	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings			
PIAP Output: 19121101 Presence of Justice service delivery points enhanced			
Programme Intervention: 191211 Increase the coverage of justice service delivery points			
f) Retention of Rukungiri High Court building, Budaka and Lyatonde Chief Magistrate Court buildings, Justice centres of Sheema, and Grade I Court of Karenga paid		f) Construction of Rukungiri High Court building, Chief Magistrate Court building at Budaka, Magistrate Court building at Karenga and Justice centre of Sheema were completed. Lyantonde was at 80% completion	
g) Construction of Magistrate Grade One Court buildings at Busembatia, Nyarushanje, Rubuguri and Adwari completed - Phase 1		g) Construction of Nyarushanje and Adwari Magistrate Grade One Court buildings was at superstructure walling, Rubuguri at substructure and contract for construction of Busembatia Magistrate Grade One Court is pending approval by the Solicitor General	
h) Construction of Chief Magistrate Court at Alebtong completed		h) Construction of Alebtong CM completion at (60%)	
i) Construction of Magistrate Grade One Court buildings at Abim and Madi-Okollo completed		i) Construction of Abim Magistrate Grade One Court building was at 80% completion and Madi - Okollo at substructure (20%)	
j) Construction of High Court Circuit building at Mpigi completed - Phase 1		j) Construction of Mpigi High Court Circuit building was at substructure (20%)	
k) Construction of Mukono High Court Annex building completed		k) Construction of Mukono High Court Annex building at substructure (20%)	
l) Construction of a perimeter wall at Nakasongola completed - Phase 2		l) Construction of perimeter wall at Nakasongola completed	
m) 40 Land titles acquired		m) 15 Land titles processed (Tororo HC, Alebtong G1, Moroto HC, Soroti HC, Buhweju CM, Mubende HC, Ntungamo HC, Namutumba G1, Moyo HC, Sanga G1, Lira Ogur CM, Apac CM, Luwero HC, Mbarara COA, Lira HC	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312121 Non-Residential Buildings - Acquisition		17,367,375.228	
Total For Budget Output		17,367,375.228	
GoU Development		17,367,375.228	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		17,367,375.228	
GoU Development		17,367,375.228	
External Financing		0.000	
Arrears		0.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Project:1897 Institutional Development for Judiciary			
Key Service Area:000003 Facilities and Equipment Management			
PIAP Output: 19121301 Justice service delivery points equipped			
Programme Intervention: 191213 Retool Justice service delivery points			
a) 30 Hand held metal detectors procured	a) Nil		
b) 10 Waiting areas/tents procured and installed at 10 Courts (Lira, Dokolo, Kitgum, Oyam, Moroto, Kiryandongo, Mbale, Kumi, Kayunga, and Luwero)	b) 5 Waiting areas/tents procured and installed at 5 courts of Kasese, Kitgum, Mbale, Kumi and Luwero		
d) Furniture procured for 8 Judges of the High Court, 10 Registrars, 12 Offices at High Court Kampala and 25 Courts	d) Furniture procured for 8 Judges of the High Court, 10 Registrars, 12 Offices at High Court Kampala		
e) 10 Walk through machines procured for Courts	e) Nil		
f) 10 Containers procured and installed at 10 Courts			
g) 2 Security luggage scanners procured and installed at 2 High Courts	g) 2 Security luggage scanners procured and installed at 2 High Court Circuits		
PIAP Output: 19121302 Alternative power sources acquired and installed			
Programme Intervention: 191213 Retool Justice service delivery points			
a) 6 Generators procured and installed at High Court Circuits (Hoima, Kasese, Arua, Ntungamo, Masindi and Kiboga High Courts)	a) 2 Generators procured and installed at High Court Circuits (Hoima, Kasese)		
b) Solar systems procured and installed at 10 courts (Chief Magistrate Courts of Ibanda, Kiryandongo, Buliisa, Mityana, Karenga, Rubirizi, Budaka, Nakaseke and Magistrate Grade One courts at Buhweju and Kyegegwa)	b) Solar systems procured and installed at 6 courts (Chief Magistrate Courts of Ibanda, Kiryandongo, Buliisa, Mityana, Karenga, Rubirizi)		
c) 28 Air Conditioning System procured and installed at Courts	c) 15 Air conditioning system procured and installed in International Crimes Division, Commercial Division, Kasese HC, Iganga HC, Mukono HC, Moroto HC, Arua HC, 3 offices at the Supreme Court and 5 offices at the Court of Appeal		
PIAP Output: 19121303 ICT uptake enhanced			
Programme Intervention: 191213 Retool Justice service delivery points			
a) 12 Heavy Duty Photocopiers procured for 11 Courts and Finance and Administration Department	a) Nil		
b) Security Cameras procured for 4 Courts	b) Nil		
PIAP Output: 19121304 Transport equipment acquired			
Programme Intervention: 191213 Retool Justice service delivery points			
a) 50 Motorcycles procured for process services			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1897 Institutional Development for Judiciary			
PIAP Output: 19121304 Transport equipment acquired			
Programme Intervention: 191213 Retool Justice service delivery points			
b) 1 Motor Boat 85HP (1) for Buvuma District procured			
c) 54 Vehicles procured for judicial officers and field inspections		a) Nil	
d) Ceremonial Vehicles (Mercedes Benz) for Chief Justice and Deputy Chief Justice procured		a) Nil	
PIAP Output: 19121401 Facilities responsive to persons with special needs established.			
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability			
a) 8 breastfeeding and children's playrooms established		a) Nil	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
312232 Electrical machinery - Acquisition			162,500.000
312235 Furniture and Fittings - Acquisition			800,500.000
Total For Budget Output			963,000.000
GoU Development			963,000.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			963,000.000
GoU Development			963,000.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Vote Function:03 Capacity Building			
Departments			
Department:001 Judicial Training Institute (JTI)			
Key Service Area:000034 Education and Skills Development			
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened			
Programme Intervention: 190111 Strengthen human resources in the justice service delivery			
b) Pre- Retirement Training conducted			
c) 80 Judicial officers trained on Judgement writing		c) 100 Judicial officers trained on Judgement writing	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened			
Programme Intervention: 190111 Strengthen human resources in the justice service delivery			
d) 50 Judges of the High Court trained in effective management and the adjudication of election petitions.		d) 73 Judges of the High Court trained in effective management and the adjudication of election petitions	
e) 200 Judicial Officers trained on Criminal Trial Procedure		b) 104 Judicial Officers trained on Criminal Trial Procedure	
f) Annual Registrars conference held		f) Annual Registrars and Magistrates conference held (248 male, 272 female)	
g) Annual Judges Conference held			
h) Annual Magistrates Conference held.		i) Annual Registrars and Magistrates conference held (248 male, 272 female)	
j) Registrars trained in effective management and the adjudication of Election Petitions		c) 44 Registrars trained on effective management and adjudication of Election petitions (19 male, 45 female)	
k) Training and accreditation of 200 mediators conducted.		k) 141 mediators trained and accredited in all High Courts circuits	
l) 210 Judicial Officers trained on Human Rights		h) 48 Magistrates trained on Human Rights (Western region)	
m) 150 Judicial Officers trained on Civil Trial Procedure		f) 58 Magistrates (28 male, 30 female) trained on Civil Trial Procedure (Eastern region)	
n) Joint induction of 36 Judicial officers conducted		n) Nil	
o) 50 Chief Magistrates trained on effective management and adjudication of Election Petitions		j) 87 Chief Magistrates trained on effective management and adjudication of election petitions (44 male, 43 female)	
p) 31 Justices of Supreme Court and Court of Appeal trained on effective management and adjudication of Election Petitions		l) 21 Judicial officers including Supreme Court Justices and Magistrate Grade 1 in-charge of research trained on effective management and adjudication of Election Petitions	
a) Retreat of the Justices of Supreme Court and Court of Appeal conducted			
PIAP Output: 19011201 Capacity of training institutions enhanced			
Programme Intervention: 190112 Strengthen legal training in administration of justice			
i) Training Needs Assessment conducted			
a) Judicial Training Institute Curriculum developed		a)Terms of Reference developed	
b) Judiciary Training Calendar developed		b) Judiciary Training Calendar developed	
PIAP Output: 19211502 Law reports produced			
Programme Intervention: 192115 Strengthen research and innovation in administration of justice			
a) 6,900 case reports uploaded onto ULII		a) 3,525 case reports uploaded onto ULII	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

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		28,132.918
211103 Statutory salaries		67,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		70,528.700
212101 Social Security Contributions		550.242
221002 Workshops, Meetings and Seminars		228,959.000
221003 Staff Training		1,872,721.243
221005 Official Ceremonies and State Functions		1,978,500.000
221007 Books, Periodicals & Newspapers		1,872.840
221009 Welfare and Entertainment		110,614.800
221011 Printing, Stationery, Photocopying and Binding		30,941.260
224011 Research Expenses		8,016.000
225101 Consultancy Services		51,700.000
227001 Travel inland		67,560.000
228004 Maintenance-Other Fixed Assets		1,953.900
	Total For Budget Output	4,519,550.903
	Wage Recurrent	95,632.918
	Non Wage Recurrent	4,423,917.985
	Arrears	0.000
	AIA	0.000
	Total For Department	4,519,550.903
	Wage Recurrent	95,632.918
	Non Wage Recurrent	4,423,917.985
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	199,618,952.118
	Wage Recurrent	49,130,794.958
	Non Wage Recurrent	132,157,781.932

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	18,330,375.228
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Quarter 3: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:19 Administration of Justice								
Vote Function:01 Case Management								
Departments								
Department:001 Supreme Court								
Key Service Area:610016 Disposal of cases at Supreme Court								
PIAP Output: 19112101 Cases disposed of								
Programme Intervention: 191121 Strengthen case management								
a) 18 Constitutional Applications disposed of			a) 4 Constitutional Applications disposed of			a) 4 Constitutional Applications disposed of		
b) 61 Civil cases disposed of			b) 16 Civil cases disposed of			b) 16 Civil cases disposed of		
c) 52 Criminal cases disposed of			c) 15 Criminal cases disposed of			c) 15 Criminal cases disposed of		
PIAP Output: 19321108 Programme coordinated								
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery								
b) State briefs provided to all indigent persons in criminal cases			b) State briefs provided to all indigent persons in criminal cases			b) State briefs provided to all indigent persons in criminal cases		
a) 4 Court user committee meetings held			a) Court user committee meeting held			a) Court user committee meeting held		
Department:002 Court of Appeal								
Key Service Area:610006 Disposal of cases at Court of Appeal								
PIAP Output: 19111102 Use of mediation for dispute settlement promoted								
Programme Intervention: 191111 Promote use of ADR in justice delivery processes								
a) 444 cases disposed of through Appellate Mediation			a) 111 cases disposed of through Appellate Mediation			a) 111 cases disposed of through Appellate Mediation		
PIAP Output: 19112101 Cases disposed of								
Programme Intervention: 191121 Strengthen case management								
a) 66 Constitutional cases disposed of			a) 19 Constitutional cases disposed of			a) 19 Constitutional cases disposed of		
b) 460 Criminal cases disposed of			b) 130 Criminal cases disposed of			b) 130 Criminal cases disposed of		
c) 602 Civil cases disposed of			c) 161 Civil cases disposed of			c) 161 Civil cases disposed of		
d) 130 Election petition cases disposed of			d) 52 Election petition cases disposed of			d) 52 Election petition cases disposed of		
e) 60 Taxation cases disposed of			e) 14 Taxation cases disposed of			e) 14 Taxation cases disposed of		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:610006 Disposal of cases at Court of Appeal					
PIAP Output: 19321108 Programme coordinated					
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery					
a) 4 Court user committee meetings held		a) Court user committee meeting held		b) State briefs provided to all indigent persons in criminal cases	
Department:003 High Court					
Key Service Area:610007 Disposal of cases at Anti-corruption Division					
PIAP Output: 19112101 Cases disposed of					
Programme Intervention: 191121 Strengthen case management					
a) 291 Anti-Corruption cases disposed of		a) 86 Anti-Corruption cases disposed of		a) 86 Anti-Corruption cases disposed of	
a) 4 Court user meetings held		a) Court user committee meeting held		a) Court user committee meeting held	
a) 4 Court user meetings held		a) Court user committee meeting held		a) Court user committee meeting held	
PIAP Output: 19113101 Legal Aid and State brief services provided					
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.					
a) All indigent persons provided with state briefs		a) All indigent persons provided with state briefs		a) All indigent persons provided with state briefs	
PIAP Output: 19321108 Programme coordinated					
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery					
a) 4 Court user meetings held		a) Court user committee meeting held			
Key Service Area:610008 Disposal of cases at Civil Division					
PIAP Output: 19111102 Use of mediation for dispute settlement promoted					
Programme Intervention: 191111 Promote use of ADR in justice delivery processes					
a) 900 cases disposed of through mediation		a) 225 cases disposed of through mediation		a) 225 cases disposed of through mediation	
PIAP Output: 19112101 Cases disposed of					
Programme Intervention: 191121 Strengthen case management					
b) 300 Election petitions disposed of		b) 210 election petitions disposed of		b) 210 election petitions disposed of	
c) 2,701 Civil cases disposed of		c) 705 Civil cases disposed of		c) 705 Civil cases disposed of	
a) 1,012 Executions and Bailiffs cases disposed of		a) 283 Execution and Bailiffs cases disposed of		a) 283 Execution and Bailiffs cases disposed of	
PIAP Output: 19321108 Programme coordinated					
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery					
a) 4 Court user meetings held		a) Court user committee meeting held		a) Court user committee meeting held	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:610009 Disposal of cases at Commercial Division		
PIAP Output: 1911102 Use of mediation for dispute settlement promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
a) 810 commercial cases disposed of through mediation	a) 202 commercial cases disposed of through mediation	a) 202 Commercial cases disposed of through mediation
PIAP Output: 19112101 Cases disposed of		
Programme Intervention: 191121 Strengthen case management		
a) 5,350 Commercial cases disposed of	a) 1,537 Commercial cases disposed of	a) 1,537 Commercial cases disposed of
PIAP Output: 19211301 Case backlog reduction measures enhanced		
Programme Intervention: 192113 Strengthen measures to reduce case backlog		
a) Benchmarking visit within Africa for Judges and Registrars of the Commercial Court on Commercial case management systems and procedures conducted		
PIAP Output: 19321108 Programme coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
a) 4 Court user meetings held	a) Court user meeting held	a) Court user committee meeting held
b) Commercial Justice Stakeholders meeting held		
Key Service Area:610010 Disposal of cases at Criminal Division		
PIAP Output: 19111101 Use of Plea Bargaining promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
a) 400 Criminal cases disposed of through Plea Bargaining	a) 100 Criminal cases disposed of through Plea Bargaining	a) 100 Criminal cases disposed of through Plea Bargaining
PIAP Output: 19112101 Cases disposed of		
Programme Intervention: 191121 Strengthen case management		
a) 1,790 Criminal cases disposed of	a) 497 Criminal cases disposed of	a) 497 Criminal cases disposed of
b) 4 Court user meetings held	b) Court user meeting held	b) Court user meeting held
PIAP Output: 19113101 Legal Aid and State brief services provided		
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.		
a) All indigent persons provided with state briefs	a) State briefs provided to all indigent persons	a) State briefs provided to all indigent persons

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:610010 Disposal of cases at Criminal Division					
PIAP Output: 19321108 Programme coordinated					
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery					
a) 24 Visits conducted to Prisons and Lower Courts		a) 6 Visits to Prisons and Lower Courts conducted to			
Key Service Area:610011 Disposal of cases at Family Division					
PIAP Output: 19111102 Use of mediation for dispute settlement promoted					
Programme Intervention: 191111 Promote use of ADR in justice delivery processes					
a) 1,080 cases disposed of through mediation		a) 270 cases disposed of through mediation		a) 270 cases disposed of through mediation	
PIAP Output: 19112101 Cases disposed of					
Programme Intervention: 191121 Strengthen case management					
a) 9,560 Family cases disposed of		a) 2,690 Family cases disposed of		a) 2,690 Family cases disposed of	
b) 4 Court user meetings conducted		b) Court user meeting conducted		b) Court user meeting conducted	
c) Customized letters of administration printed		c) Customized letters of administration printed		c) Customized letters of administration printed	
PIAP Output: 19321108 Programme coordinated					
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery					
a) Victim counselling services provided		a) Victim counselling services provided		a) Victim counselling services provided	
d) 2 Family Justice stakeholder meetings held					
Key Service Area:610012 Disposal of cases at High Court Circuits					
PIAP Output: 19111101 Use of Plea Bargaining promoted					
Programme Intervention: 191111 Promote use of ADR in justice delivery processes					
a) 1,200 Criminal Cases disposed of through Plea Bargaining		a) 300 Criminal Cases disposed of through Plea Bargaining		a) 300 Criminal Cases disposed of through Plea Bargaining	
PIAP Output: 19111102 Use of mediation for dispute settlement promoted					
Programme Intervention: 191111 Promote use of ADR in justice delivery processes					
a) 600 cases disposed of through Mediation at High Court Circuits		a) 150 cases disposed of through Mediation at High Court Circuits		a) 150 cases disposed of through Mediation at High Court Circuits	
PIAP Output: 19112101 Cases disposed of					
Programme Intervention: 191121 Strengthen case management					
b) 11,790 Civil cases disposed of at the High Court Circuits		b) 3,048 Civil cases disposed of at the High Court Circuits		b) 3,048 Civil cases disposed of at the High Court Circuits	
c) 10,465 Criminal cases disposed of at the High Court Circuits		c) 2,732 Criminal cases disposed of at the High Court Circuits		c) 2,732 Criminal cases disposed of at the High Court Circuits	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:610012 Disposal of cases at High Court Circuits					
PIAP Output: 19112101 Cases disposed of					
Programme Intervention: 191121 Strengthen case management					
d) 9,668 Land cases disposed of at the High Court Circuits		d) 2,617 Land cases disposed of at the High Court Circuits		d) 2,617 Land cases disposed of at the High Court Circuits	
e) 4,558 Family cases disposed of at the High Court Circuits		e) 1,270 Family cases disposed of at the High Court Circuits		e) 1,270 Family cases disposed of at the High Court Circuits	
f) 12 Commercial cases disposed of at the High Courts Circuits		f) 3 Commercial cases disposed of at the High Courts Circuits		f) 3 Commercial cases disposed of at the High Courts Circuits	
a) 1,190 Executions and Bailiffs cases disposed of at the High Courts Circuits		a) 298 Executions and Bailiffs cases disposed of at the High Courts Circuits		a) 298 Executions and Bailiffs cases disposed of at the High Courts Circuits	
PIAP Output: 19113101 Legal Aid and State brief services provided					
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.					
a) State briefs provided to all indigent persons in criminal cases at High Courts in the Northern, Eastern, Western and Southern regions		a) State briefs provided to all indigent persons in criminal cases at High Courts in the Northern, Eastern, Western and Southern regions		a) State briefs provided to all indigent persons in criminal cases at High Courts in the Northern, Eastern, Western and Southern regions	
PIAP Output: 19211301 Case backlog reduction measures enhanced					
Programme Intervention: 192113 Strengthen measures to reduce case backlog					
a) 6 Outreaches to remand homes in Gulu, Mbale, Fort Portal, Arua, Kabale and Masindi conducted		a) 2 Outreaches to remand homes in Fort Portal and Arua conducted			
Key Service Area:610013 Disposal of cases at International Crimes Divisions					
PIAP Output: 19112101 Cases disposed of					
Programme Intervention: 191121 Strengthen case management					
a) Outreach in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted		a) Outreach in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted		a) Outreach in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted	
b) HCT-ICD-SC-0001-2019 Uganda Versus Jamil Muwonge & 13 others conducted		b) HCT-ICD-SC-0001-2019 Uganda Versus Jamil Muwonge & 13 others conducted		b) HCT-ICD-SC-0001-2019 Uganda Versus Jamil Muwonge & 13 others conducted	
c) HCT-ICD-SC-0005-20015 Uganda Versus Abdi Ali conducted		c) HCT-ICD-SC-0005-20015 Uganda Versus Abdi Ali conducted		c) HCT-ICD-SC-0005-20015 Uganda Versus Abdi Ali conducted	
d) 64 International Crimes cases disposed of		d) 20 International Crimes disposed of		d) 20 International Crimes disposed of	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:610013 Disposal of cases at International Crimes Divisions		
PIAP Output: 19112101 Cases disposed of		
Programme Intervention: 191121 Strengthen case management		
e) Trial in HCT-00-ICD-SC-001-2017 Uganda Versus Ali Kabambwe & 37 Others (Jamil Mukulu case) conducted	e) Trial of HCT-00-ICD-SC-001-2017 Uganda versus Ali Kabambwe and 37Ors (Jamil Mukulu case) conducted (Mbale, Mukono,Jinja & Mayuge)	e) Trial of HCT-00-ICD-SC-001-2017 Uganda versus Ali Kabambwe and 37Ors (Jamil Mukulu case) conducted (Mbale, Mukono,Jinja & Mayuge)
f) HCT-00-ICD-PT-0008-2024 Uganda Versus Kisekka Daniel Kiwanuka & 3 others conducted	f) HCT-00-ICD-PT-0008-2024 Uganda Versus Kisekka Daniel Kiwanuka & 3 others conducted	f) HCT-00-ICD-PT-0008-2024 Uganda Versus Kisekka Daniel Kiwanuka & 3 others conducted
g) HCT-ICD-SC-002-2018 Uganda Versus Yahaya Ramathan Mwanje conducted	g) HCT-ICD-SC-002-2018 Uganda Versus Yahaya Ramathan Mwanje conducted	g) HCT-ICD-SC-002-2018 Uganda Versus Yahaya Ramathan Mwanje conducted
PIAP Output: 19113101 Legal Aid and State brief services provided		
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.		
a) State briefs provided to all indigent persons	a) State briefs provided to all indigent persons	a) State briefs provided to all indigent persons
Key Service Area:610014 Disposal of cases at Land Division		
PIAP Output: 19111102 Use of mediation for dispute settlement promoted		
Programme Intervention: 191111 Promote use of ADR in justice delivery processes		
a) 444 cases disposed of through mediation	a) 111 cases disposed through mediation	a) 111 cases disposed through mediation
PIAP Output: 19112101 Cases disposed of		
Programme Intervention: 191121 Strengthen case management		
a) 8,000 land cases disposed of	a) 2,400 land cases disposed of	a) 2,400 land cases disposed of
a) 2 Land Justice stakeholders meetings conducted		
PIAP Output: 19321108 Programme coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
b) 4 Court user meetings held	b) Court user meeting held	b) Court user meeting held
Department:004 Magistrates Courts		
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 19112101 Cases disposed of		
Programme Intervention: 191121 Strengthen case management		
a) 240 Environment related cases disposed of	a) 75 Environment related cases disposed of at the Standards and Utilities Court	a) 75 Environment related cases disposed of at the Standards and Utilities Court

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:610015 Disposal of cases at Magistrates Courts					
PIAP Output: 1911101 Use of Plea Bargaining promoted					
Programme Intervention: 191111 Promote use of ADR in justice delivery processes					
a) 800 cases completed through the Plea-Bargaining Programme		a) 200 Case completed through the Plea-Bargaining Programme		a) 200 Case completed through the Plea-Bargaining Programme	
PIAP Output: 1911102 Use of mediation for dispute settlement promoted					
Programme Intervention: 191111 Promote use of ADR in justice delivery processes					
a) 626 cases completed through Mediation		a) 156 cases disposed of though Mediation		a) 156 cases disposed of though Mediation	
PIAP Output: 1911103 Use of Small Claims Proceedure mechanisms for dispute settlement promoted					
Programme Intervention: 191111 Promote use of ADR in justice delivery processes					
a) 8,000 cases disposed of through Small Claims Procedure at Chief Magistrate Courts		a) 2,000 cases disposed of through Small Claims Procedure at Chief Magistrate Courts		a) 2,000 cases disposed of through Small Claims Procedure at Chief Magistrate Courts	
b) 8,000 cases disposed of through Small Claims Procedure at Magistrate Grade 1 Courts		b) 2,000 cases disposed of through Small Claims Procedure at Magistrate Grade 1 Courts		b) 2,000 cases disposed of through Small Claims Procedure at Magistrate Grade 1 Courts	
PIAP Output: 1912101 Cases disposed of					
Programme Intervention: 191121 Strengthen case management					
a) 79,450 cases at the Magistrates' Grade I Courts disposed of		a) 20,863 cases at the Chief Magistrates' Courts disposed of		a) 20,863 cases at the Chief Magistrates' Courts disposed of	
b) 143,724 cases at the Chief Magistrates' Courts disposed of		b) 35,931 cases at the Chief Magistrates' Courts disposed of		b) 35,931 cases at the Chief Magistrates' Courts disposed of	
c) 124 cases at the Magistrates' Grade II Courts disposed of		c) 33 cases at the Magistrates' Grade II Courts disposed of		c) 33 cases at the Magistrates' Grade II Courts disposed of	
PIAP Output: 1911301 Legal Aid and State brief services provided					
Programme Intervention: 191131 Strengthen provision of legal aid services and state brief scheme.					
a) State briefs provided to all indigent persons		a) State briefs provided to all indigent persons		a) State briefs provided to all indigent persons	
Develoment Projects					
N/A					
Vote Function:02 Judiciary General Administration					
Departments					
Department:001 Chambers of the Chief Justice					
Key Service Area:000010 Leadership and Management					
PIAP Output: 19311302 Justice service delivery inspection enhanced					
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery					
a) 4 Supervisory visits conducted		a) Quarterly supervisory visits conducted		a) Quarterly supervisory visits conducted	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:000010 Leadership and Management					
PIAP Output: 19311303 Complaints on maladministration handled					
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery					
a) 100 Complaints handled		a) 25 Complaints handled		a) 25 Complaints handled	
PIAP Output: 19321102 Leadership and Management coordinated					
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery					
a) 8 Top management meetings held		a) 2 Top management meetings held		a) 2 Top management meetings held	
b) 4 Supervisory visits conducted		b) Quarterly supervisory visits conducted		b) Quarterly supervisory visits conducted	
c) 4 Regional/International events participated in		c) Regional/International events participated in		c) Regional/International events participated in	
d) 48 Supreme Court administrative meetings held		d) 12 Supreme Court administrative meetings held		d) 12 Supreme Court administrative meetings held	
e) 4 External stakeholders meetings held		e) External stakeholders meetings held		e) External stakeholders meetings held	
f) 4 Rules committee meetings held		f) Rules committee meeting held		f) Rules committee meeting held	
Department:002 Chambers of the Deputy Chief Justice					
Key Service Area:000010 Leadership and Management					
PIAP Output: 19311302 Justice service delivery inspection enhanced					
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery					
a) 4 supervisory visits conducted		a) Quarterly supervisory visits conducted		a) Quarterly supervisory visits conducted	
PIAP Output: 19311303 Complaints on maladministration handled					
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery					
a) 100 Complaints effectively handled		a) 25 Complaints effectively handled		a) 25 Complaints effectively handled	
PIAP Output: 19321102 Leadership and Management coordinated					
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery					
a) 36 meetings for the Chambers of the Deputy Chief Justice held		a) 9 Meetings for the Chambers of the Deputy Chief Justice held		a) 9 Meetings for the Chambers of the Deputy Chief Justice held	
b) 12 External stakeholders meetings held		b) 3 External stakeholders meetings held		b) 3 External stakeholders meetings held	
c) 4 Regional/International events participated in		c) Regional/International events participated in		c) Regional/International events participated in	
Department:003 Chambers of the Principal Judge					
Key Service Area:000010 Leadership and Management					
PIAP Output: 19311302 Justice service delivery inspection enhanced					
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery					
a) 27 Courts inspected		a) 7 Courts inspected		a) 7 Courts inspected	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:000010 Leadership and Management					
PIAP Output: 19311303 Complaints on maladministration handled					
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery					
a) 1,000 Complaints handled		a) 250 Complaints handled		a) 250 Complaints handled	
PIAP Output: 19321102 Leadership and Management coordinated					
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery					
a) 4 Regional/International events participated in		a) Regional/International events participated in		a) Regional/International events participated in	
b) 4 Ad hoc field inspection visits conducted		b) Quarterly Ad hoc field inspection visits conducted		b) Quarterly Ad hoc field inspection visits conducted	
c) 4 Judges quarterly review meetings held		c) Judges quarterly review meeting held		c) Judges quarterly review meeting held	
Department:004 Office of the Secretary to the Judiciary					
Key Service Area:000010 Leadership and Management					
PIAP Output: 19311302 Justice service delivery inspection enhanced					
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery					
a) 4 Support supervision visits conducted		a) Quarterly Support supervision visit conducted		a) Quarterly Support supervision visit conducted	
PIAP Output: 19321102 Leadership and Management coordinated					
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery					
a) 48 Senior Management meetings held		a) 12 Senior Management meetings held		a) 12 Senior Management meetings held	
b) 4 Quarterly performance reports submitted to Head of Public Service/Secretary to Cabinet		b) Quarterly performance reports submitted to Head of Public Service/Secretary to Cabinet		b) Quarterly performance reports submitted to Head of Public Service/Secretary to Cabinet	
Department:005 Chambers of the Chief Registrar					
Key Service Area:000010 Leadership and Management					
PIAP Output: 19311101 Legal and Regulatory framework developed					
Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery					
a) 8 Bar Bench Committee/stakeholder meetings held		a) 2 Bar Bench Committee/ stakeholder meetings held		a) 2 Bar Bench Committee/ stakeholder meetings held	
h) Regional and International events participated in		f) Regional and International events participated in		f) Regional and International events participated in	
i) 4 Performance Management and Awards Committee meetings held		g) Quarterly Performance Management and Awards Committee meeting held		g) Quarterly Performance Management and Awards Committee meeting held	
j) 4 Sensitization meetings for the Performance Enhancement Tool conducted		h) Sensitization meetings for Performance Enhancement Tool conducted		h) Sensitization meetings for Performance Enhancement Tool conducted	
a) 400 Bailiffs managed		a) 100 Bailiffs managed		a) 100 Bailiffs managed	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:000010 Leadership and Management					
PIAP Output: 19311101 Legal and Regulatory framework developed					
Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery					
b) 12 Bailiffs Disciplinary Committee meetings held		b) 3 Bailiffs Disciplinary Committee meetings held		b) 3 Bailiffs Disciplinary Committee meetings held	
c) 4 Law Reform Committee meetings held		c) Law Reform Committee review meeting held		c) Law Reform Committee review meeting held	
d) 2,000 advocates managed		d) 500 Advocates managed		d) 500 Advocates managed	
e) 3,000 advocates licensed		e) 750 advocates licensed		e) 750 advocates licensed	
f) Regulations under AJA 2020, developed gazetted, printed and disseminated		f) Regulations under AJA 2020, developed gazetted, printed and disseminated		f) Regulations under AJA 2020, developed gazetted, printed and disseminated	
g) Joint Rules and Law Reform Committee retreat held		g) Joint Rules and Law Reform Committee retreat held		g) Joint Rules and Law Reform Committee retreat held	
PIAP Output: 19311302 Justice service delivery inspection enhanced					
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery					
a) 4 quarterly Court inspections carried out		a) Quarterly Court inspections carried out		a) Quarterly Court inspections carried out	
d) Benedicto Kiwanuka Memorial Lecture held					
PIAP Output: 19321102 Leadership and Management coordinated					
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery					
b) 3 Judiciary Council meetings held		b) Judiciary Council meeting held		b) Judiciary Council meeting held	
c) 5 meetings with Judicial Officers held		c) Meeting with Registrars conducted		c) Meeting with Registrars conducted	
e) Performance Enhancement Tool rolled out in 10 Courts		d) Performance Enhancement Tool rolled out in 3 Courts		d) Performance Enhancement Tool rolled out in 3 Courts	
f) 240 staff of the Judiciary trained on the Performance Enhancement Tool		e) 60 staff of the Judiciary trained on Performance Enhancement Tool		e) 60 staff of the Judiciary trained on Performance Enhancement Tool	
g) Judiciary Council retreat held					
k) New Law Year ceremony held		i) New Law Year ceremony held		i) New Law Year ceremony held	
Department:006 Inspectorate of Courts					
Key Service Area:000023 Inspection and Monitoring					
PIAP Output: 19311201 Capacity of Administration of Justice institutions to fight corruption strengthened					
Programme Intervention: 193112 Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption					
a) 12 Administrative meetings of the Inspectorate held		a) 3 Administrative meetings of the Inspectorate held		a) 3 Administrative meetings of the Inspectorate held	
a) 8 Integrity Committee meetings held		a) 2 Quarterly Integrity Committee meetings held		a) 2 Quarterly Integrity Committee meetings held	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans		Quarter's Plan	Revised Plans
Key Service Area:000023 Inspection and Monitoring			
PIAP Output: 19311201 Capacity of Administration of Justice institutions to fight corruption strengthened			
Programme Intervention: 193112 Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption			
b) 12 Disciplinary Committee meetings held	b) 3 Disciplinary Committee meetings held	b) 3 Disciplinary Committee meetings held	
PIAP Output: 19311301 Compliance to Service delivery standards enhanced			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
a) 300 Field inspections on service delivery standards conducted	a) 75 Field inspections on service delivery standards conducted		
b) Retreat on monitoring and specialized investigation skills targeting Inspectors, Circuit Registrars and Chief Magistrates held			
c) Peer Review Committee activities conducted	b) Peer Review Committee activities conducted		
PIAP Output: 19311302 Justice service delivery inspection enhanced			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
a) 300 Field inspections on service delivery standards conducted	a) 75 Field inspections on service delivery standards conducted	a) 75 Field inspections on service delivery standards conducted	
a) 4 Inter-Institutional engagements held	a) Inter-Institutional Engagements held		
b) 2 Integrity Committee field tours conducted			
c) Judiciary Annual Court Inspection Plan reviewed			
PIAP Output: 19311303 Complaints on maladministration handled			
Programme Intervention: 193113 Strengthen inspection and quality assurance in justice service delivery			
a) Judiciary Annual Court Inspection Plan reviewed			
Department:007 Registry at the High Court			
Key Service Area:000014 Administrative and Support Services			
PIAP Output: 19211201 Case Records management improved			
Programme Intervention: 192112 Strengthen case records management systems			
a) 8 Court Registries and archives re-organized	a) 2 Court Registries and archives re-organized	a) 2 Court Registries and archives re-organized	
b) Registers for files forwarded for appeal designed and printed			
a) 24 Judiciary Plea Bargaining camps held	NA		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
Key Service Area:000014 Administrative and Support Services								
PIAP Output: 19211301 Case backlog reduction measures enhanced								
Programme Intervention: 192113 Strengthen measures to reduce case backlog								
b) 58 Circuit coordination subcommittee meetings held								
PIAP Output: 19321108 Programme coordinated								
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery								
a) 29 High Court Circuits supervised			a) 8 High Court Circuits supervised			a) 8 High Court Circuits supervised		
Department:008 Registry for Alternative Dispute Resolution								
Key Service Area:000014 Administrative and Support Services								
PIAP Output: 19111101 Use of Plea Bargaining promoted								
Programme Intervention: 191111 Promote use of ADR in justice delivery processes								
b) 4 ADR performance review meetings conducted (Mediation and Plea Bargain)			b) ADR performance review meeting conducted (Mediation and Plea Bargain)			b) ADR performance review meeting conducted (Mediation and Plea Bargain)		
a) ADR Support Supervision conducted in 15 Courts (Mediation and Plea Bargain			NA					
a) ADR Support Supervision conducted in 15 Courts (Mediation and Plea Bargain)			NA					
PIAP Output: 19111102 Use of mediation for dispute settlement promoted								
Programme Intervention: 191111 Promote use of ADR in justice delivery processes								
a) Quarterly ADR support supervision conducted			a) Quarterly ADR support supervision conducted			a) Quarterly ADR support supervision conducted		
c) 4 Taskforce engagements held			c) Taskforce engagements held			c) Taskforce engagements held		
Key Service Area:610036 Mediation								
PIAP Output: 19111102 Use of mediation for dispute settlement promoted								
Programme Intervention: 191111 Promote use of ADR in justice delivery processes								
a) Court accredited Mediators facilitated			a) Court accredited Mediators facilitated			a) Court accredited Mediators facilitated		
b) 4 Mediation support supervision visits conducted			b) Quarterly Mediation support supervision visits conducted			b) Quarterly Mediation support supervision visits conducted		
c) Annual Mediation performance review meeting held								

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Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:610037 Plea Bargaining					
PIAP Output: 1911101 Use of Plea Bargaining promoted					
Programme Intervention: 191111 Promote use of ADR in justice delivery processes					
a) 24 Plea-Bargaining camps held for High Court Circuits		a) 6 Plea Bargaining camps held		a) 6 Plea Bargaining camps held	
Key Service Area:610038 Small Claims Procedure					
PIAP Output: 1911103 Use of Small Claims Proceedure mechanisms for dispute settlement promoted					
Programme Intervention: 191111 Promote use of ADR in justice delivery processes					
a) Stakeholder engagements & support supervision conducted in 20 Courts		a) Stakeholder engagements & support supervision conducted in 5 Courts		a) Stakeholder engagements & support supervision conducted in 5 Courts	
b) Small Claims Procedure rolled out in 36 Courts		b) Small Claims Procedure rolled out in 9 Courts		b) Small Claims Procedure rolled out in 9 Courts	
c) 4 Small Claims Procedure Annual & quarterly performance review conducted		c) Small Claims Procedure quarterly performance review conducted		c) Small Claims Procedure quarterly performance review conducted	
d) Coaching sessions in low performing Small Claims Procedure Courts conducted in 24 Courts		d) Coaching sessions in low performing Small Claims Procedure Courts conducted in 6 Courts		d) Coaching sessions in low performing Small Claims Procedure Courts conducted in 6 Courts	
e) Small Claims Procedure pre-roll out assessment conducted in 36 Magistrates Courts		e) Small Claims Procedure pre-roll out assessment conducted in 9 Magistrates Courts		e) Small Claims Procedure pre-roll out assessment conducted in 9 Magistrates Courts	
Department:009 Registry of Planning, Research and Development					
Key Service Area:000006 Planning and Budgeting Services					
PIAP Output: 19321103 Planning and Budgeting coordinated					
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery					
a) 4 Quarterly Court performance reviews conducted		a) Quarterly court performance review conducted		a) Quarterly court performance review conducted	
b) 4 Quarterly support supervision field visits conducted		b) Quarterly support supervision field visit conducted		b) Quarterly support supervision field visit conducted	
c) 50 Judiciary staff trained in Planning & Budgeting					
PIAP Output: 19321105 Monitoring and Evaluation coordinated					
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery					
a) 4 Quarterly Projects performance reports produced		a) Quarterly externally funded projects performance report produced		a) Quarterly externally funded projects performance report produced	
b) 12 Monthly M&E visits conducted		b) 3 M&E visits conducted		b) 3 M&E visits conducted	

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting Services		
PIAP Output: 19321105 Monitoring and Evaluation coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
c) Annual Performance Report FY 2024/25 in line with section 39 of AJA 2020 prepared and launched		
d) 2 reports on monetary value on pending cases produced		
Key Service Area:610002 Research and Information		
PIAP Output: 19211501 Research on Administration of Justice Service delivery conducted		
Programme Intervention: 192115 Strengthen research and innovation in administration of justice		
a) 4 research papers on innovation and strategies for better delivery of justice produced	a) Quarterly research paper on Innovation and strategies for better delivery of justice produced	a) Quarterly research paper on Innovation and strategies for better delivery of justice produced
Department:010 Registry for Public Relations and Communication		
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted		
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.		
a) 3 information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained	a) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained	a) 3 Information sharing platforms (Judiciary website, Twitter and Facebook) updated and maintained
b) 5000 copies of the Judiciary Insider Magazine published	b) 1000 copies of the Judiciary Insider Magazine published	b) 1000 copies of the Judiciary Insider Magazine published
c) 45 radio/TV talk shows conducted	c) 13 Radio/TV Talk shows conducted	c) 13 Radio/TV Talk shows conducted
d) National Court Open Day conducted	d) National Court Open Day	d) National Court Open Day
e) Awareness campaigns conducted in 15 High Court Circuits	e) Awareness campaigns conducted in 4 High Court Circuits	e) Awareness campaigns conducted in 4 High Court Circuits
f) All complaints and inquiries received through the toll free line managed	f) All Complaints and inquiries received through the toll-free line managed	f) All Complaints and inquiries received through the toll-free line managed
g) 10,000 IEC materials on Court processes and services disseminated	g) 5,000 IEC materials on Court processes and services disseminated	g) 5,000 IEC materials on Court processes and services disseminated
h) Court open days conducted in 24 courts	h) Court open days conducted in 6 courts	h) Court open days conducted in 6 courts
Department:011 Finance and Administration		

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Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:000001 Audit and Risk Management					
PIAP Output: 19321110 Finance and Administration services provided					
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery					
b) 4 Audit committee meetings held-AJA 2020		b) Quarterly Audit committee meeting held-AJA 2020		b) Quarterly Audit committee meeting held-AJA 2020	
c) 12 field inspections conducted		c) 3 Field Inspections conducted		c) 3 Field Inspections conducted	
d) 600 Internal assurance services provided		d) 150 Internal assurance services provided		d) 150 Internal assurance services provided	
a) Internal Audit reports produced		a) Quarter 2 Internal Audit Report FY 2025/2026		a) Quarter 2 Internal Audit Report FY 2025/2026	
Key Service Area:000004 Finance and Accounting					
PIAP Output: 19321110 Finance and Administration services provided					
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery					
a) Asset Register managed		a) Asset Register managed		a) Asset Register managed	
b) 3 periodic financial statements prepared		b) 6-month financial statement prepared		b) 6-month financial statement prepared	
c) Board of Survey conducted					
d) Monthly non-tax revenue collections reconciled		c) Monthly non-tax revenue collections reconciled		c) Monthly non-tax revenue collections reconciled	
e) 4 support supervision visits undertaken		d) Quarterly Support supervision visits undertaken		d) Quarterly Support supervision visits undertaken	
f) ICPAU/ACCA subscription for 8 staff paid		e) ICPAU/ACCA subscription for 8 staff paid		e) ICPAU/ACCA subscription for 8 staff paid	
Key Service Area:000007 Procurement and Disposal Services					
PIAP Output: 19321110 Finance and Administration services provided					
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery					
a) 12 statutory reports prepared and submitted to PPDA		a) 3 statutory reports prepared and submitted to PPDA		a) 3 statutory reports prepared and submitted to PPDA	
b) Quarterly monitoring of contracts conducted		b) Monitoring of contracts conducted		b) Monitoring of contracts conducted	
c) Obsolete assets disposed of					
Key Service Area:000014 Administrative and Support Services					
PIAP Output: 19321101 Facilities and equipment managed					
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery					
a) 285 Court premises maintained		a) 285 Court premises maintained		a) 285 Court premises maintained	
b) 48 Senior Management meetings held		b) 12 Senior Management meetings held		b) 12 Senior Management meetings held	
c) 24 Finance & Administration meetings held		c) 6 Finance & Administration meetings held		c) 6 Finance & Administration meetings held	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 19321101 Facilities and equipment managed		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
d) Meeting of the Permanent Secretary with Office Supervisors conducted		d) Meeting of the Permanent Secretary with Office Supervisors conducted
e) Meeting of the Permanent Secretary with Secretaries conducted		
f) Quarterly field inspections conducted	d) Quarterly field inspections conducted	d) Quarterly field inspections conducted
g) 60 drivers trained in defensive skills		
h) Management skills improvement engagement for 50 Office Supervisors conducted	e) Management skills improvement engagement for 50 Office Supervisors conducted	e) Management skills improvement engagement for 50 Office Supervisors conducted
i) Annual team building for F&A conducted		
j) 11th Africa Public Service Day (APSD) commemorated		
k) Professional attire for 20 Judicial Officers procured		
l) Attire for 40 drivers procured	f) Attire for 40 drivers procured	f) Attire for 40 drivers procured
m) 418 vehicles and 255 motorcycles maintained	g) 418 vehicles and 255 motorcycles maintained	g) 418 vehicles and 255 motorcycles maintained
n) Safety measures implemented at Supreme Court, Court of Appeal, High Court Kampala, Western Region, Eastern Region and Northern Region	h) Safety measures implemented in Eastern Region	h) Safety measures implemented in Eastern Region
Key Service Area:000035 Library Services		
PIAP Output: 19211401 Legal reference materials provided		
Programme Intervention: 192114 Provide legal reference materials		
a) 24 Court libraries in High Court circuits inspected	a) Court libraries in 6 High Court circuits inspected	a) Court libraries in 6 High Court circuits inspected
b) Legal reference materials procured for libraries at Supreme Court, 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 Supreme Court, 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 Supreme Court, Court of Appeal, High Court Divisions, High Court Circuits, Chief Magistrates Courts and Magistrate Grade One Courts
c) 38 Judiciary libraries managed	c) 38 Judiciary libraries managed	c) 38 Judiciary libraries managed
d) Subscription for UPPC renewed		
Department:012 Human Resource Management Department		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 19010902 Crosscutting areas mainstreamed		
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability		
b) 200 Judiciary staff onboarded on the Human Capital Management System (Central, Western, Eastern, Northern)	b) 50 Judiciary staff on boarded on the Human Capital Management System (Eastern)	b) 50 Judiciary staff on boarded on the Human Capital Management System (Eastern)
a) The Judiciary Anti-sexual Harassment Policy reviewed	a) Judiciary Anti-Sexual Harassment Policy reviewed	a) Judiciary Anti-Sexual Harassment Policy reviewed
b) Occupational Health and Safety policy developed	b) Occupational Health and safety policy developed	b) Occupational Health and safety policy developed
c) Judiciary Anti-Sexual Harrasment Policy awareness campaign conducted		
d) Health insurance to all Judiciary Staff provided	c) Health insurance provided to all Judiciary Staff	c) Health insurance provided to all Judiciary Staff
e) 96 Judiciary Service health physical activities conducted	d) 24 Judiciary Service Health physical activities conducted	d) 24 Judiciary Service Health physical activities conducted
PIAP Output: 19121402 Counselling and Psychosocial support provided		
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability		
a) Psychosocial support provided to all staff	a) Psychosocial support provided to all staff	a) Psychosocial support provided to all staff
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
a) 4 Quarterly Human Resource Management support supervision visits conducted	a) HRM Support Supervision conducted	a) HRM Support Supervision conducted
c) 150 Court Clerks trained in Customer Care, Communication, Interpersonal relations and Performance Management (Central Region, Eastern Region and Northern Region)	c) 50 Court Clerks trained in Customer Care, Communication, Interpersonal relations and Performance Management (Northern Region)	c) 50 Court Clerks trained in Customer Care, Communication, Interpersonal relations and Performance Management (Northern Region)
d) 200 non-Judicial staff sensitised on the Judiciary Code of conduct (Central, Western, Eastern, Northern)	d) 50 non-Judicial staff sensitised on the Judiciary Code of conduct (Northern)	d) 50 non-Judicial staff sensitised on the Judiciary Code of conduct (Northern)
e) 10 staff in selected post-graduate diplomas trained		
f) 4 change management campaign on the transition from the Public Service to the Judiciary Service conducted	e) Change management campaign on the transition from the Public Service to the Judiciary Service conducted	e) Change management campaign on the transition from the Public Service to the Judiciary Service conducted

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Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:000005 Human Resource Management					
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened					
Programme Intervention: 190111 Strengthen human resources in the justice service delivery					
g) Human Resource Management Data base developed					
h) Training /internship policy developed					
i) 100 Secretaries trained in court recording, transcription, performance management, code of conduct and customer care		f) 25 Secretaries trained in Court recording, transcription, performance management, Code of conduct and customer care		f) 25 Secretaries trained in Court recording, transcription, performance management, Code of conduct and customer care	
j) 500 uniforms for support staff procured		g) 200 uniforms procured for support Staff		g) 200 uniforms procured for support Staff	
k) 800 copies of assorted Judiciary Service Guidelines and policies printed		h) 200 copies of assorted Judiciary Service Guidelines and policies printed		h) 200 copies of assorted Judiciary Service Guidelines and policies printed	
l) 200 Office attendants sensitised in Performance Management, Basic Office Management, Customer care, and Communication		i) 100 Office attendants sensitized in Performance Management, Basic Office Management, Customer care and Communication		i) 100 Office attendants sensitized in Performance Management, Basic Office Management, Customer care and Communication	
m) 100 non-Judicial Staff inducted					
PIAP Output: 19321109 Staff Salaries and related benefits paid					
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery					
a) Monthly staff benefits paid by the 28th of every month		a) Monthly staff benefits paid by the 28th of every month		a) Monthly staff benefits paid by the 28th of every month	
Key Service Area:000008 Records Management					
PIAP Output: 19211201 Case Records management improved					
Programme Intervention: 192112 Strengthen case records management systems					
a) 100 Records staff trained in Records Management					
b) Open and Security Registry Managed		a) Open and security Registry Managed		a) Open and security Registry Managed	
Key Service Area:000013 HIV/AIDS Mainstreaming					
PIAP Output: 19010902 Crosscutting areas mainstreamed					
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability					
a) 4 HIV/AIDS and TB awareness campaigns (Health awareness camps) conducted		a) Awareness campaigns on HIV/AIDS and TB conducted		a) Awareness campaigns on HIV/AIDS and TB conducted	
b) HIV workplace policy reviewed		b) HIV/AIDS policy reviewed		b) HIV/AIDS policy reviewed	
c) 55 Judiciary Staff living with TB/HIV/AIDS supported quarterly		c) 55 Judiciary Staff living with TB/HIV/AIDS supported		c) 55 Judiciary Staff living with TB/HIV/AIDS supported	

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Department:013 Information and Communication Technology		
Key Service Area:000019 ICT Services		
PIAP Output: 19121303 ICT uptake enhanced		
Programme Intervention: 191213 Retool Justice service delivery points		
a) 140 desktop computers for court stations procured	a) 40 desktop computers for court stations procured	a) 40 desktop computers for court stations procured
b) Subscriptions for LEXIS NEXIS for 750 Judicial Officers renewed		
c) Subscription for PET Tool paid		
d) Cabled Internet services on UTL & MTN subscribed for 53 Links: Mukono HCT, Family Division, 37 Chief Magistrate Courts, 9 G1 Courts, Court of Appeal - 2nd Link, The residences of the Hon CJ, Hon PJ, PS/SJ , CR and Under Secretary	b) Subscription to Cabled Internet to UTL & MTN - for 48No. 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, Kamuli CM, Kanungu CM, Court of Appeal - 2nd Link, Hon. The CJ, Hon. The PJ's Residence, The PS/SJ's Residence, The CR's Residence, The US's Residence, Alebtong CM, Bundibugyo CM, Budaka CM, Bugiri CM, Bulisa CM, Kibale CM, Kira CM, Nakapiripirit CM, Ntoroko CM, Nwoya CM	b) Subscription to Cabled Internet to UTL & MTN - for 48No. 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, Kamuli CM, Kanungu CM, Court of Appeal - 2nd Link, Hon. The CJ, Hon. The PJ's Residence, The PS/SJ's Residence, The CR's Residence, The US's Residence, Alebtong CM, Bundibugyo CM, Budaka CM, Bugiri CM, Bulisa CM, Kibale CM, Kira CM, Nakapiripirit CM, Ntoroko CM, Nwoya CM
e) Court Case Administration System (CCAS) installed in 20 Courts - Butaleja, Malaba, Kaliro, Buyende, Bukwo, Lyantonde, Nakaseke, Paidha, Packwach, Maracha, Patongo High Court, Bukedea, Nakifuma, Kyanwanzi, Sembabule, Rakai, Nwoya, Lamwo, Pader & Shema	c) Court Case Administration System (CCAS) installed in 5 Courts - Patongo High Court, Bukedea, Nakifuma, Kyanwanzi and Sembabule	c) Court Case Administration System (CCAS) installed in 5 Courts - Patongo High Court, Bukedea, Nakifuma, Kyanwanzi and Sembabule
f) Subscriptions for AFRICAN LII renewed		
g) 4 ICT security systems installed and maintained (Antivirus, CISCO Fire Power, Mail filter and Data Backup)	d) 4 ICT security systems installed and maintained (Antivirus, CISCO Fire Power, Mail filter and Data Backup)	d) 4 ICT security systems installed and maintained (Antivirus, CISCO Fire Power, Mail filter and Data Backup)

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:000019 ICT Services					
PIAP Output: 19121303 ICT uptake enhanced					
Programme Intervention: 191213 Retool Justice service delivery points					
h) Wireless/Mobile Internet services subscribed for 13 Hon. Justices of Supreme Court, 16 Hon. Justices of Court of Appeal, 7 Members of the Contracts Committee, 150 ECCMIS Users - Judicial Officers, 40 for ECCMIS Court Stations.		e) Subscription to Wireless/Mobile Internet: 13 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 150 ECCMIS Users - Judicial Officers, 40 for ECCMIS Court Stations.		e) Subscription to Wireless/Mobile Internet: 13 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 150 ECCMIS Users - Judicial Officers, 40 for ECCMIS Court Stations.	
i) Internet installed in 20 Courts - Butaleja, Malaba, Kaliro, Buyende, Bukwo, Lyantonde, Nakaseke, Paidha, Packwach, Maracha, Patongo High Court, Bukedea, Nakifuma, Kyanwanzi, Sembabule, Rakai, Nwoya, Lamwo, Pader & Sheema		f) Internet installed in installed in 5 Courts - Patongo High Court, Bukedea, Nakifuma, Kyanwanzi and Sembabule		f) Internet installed in installed in 5 Courts - Patongo High Court, Bukedea, Nakifuma, Kyanwanzi and Sembabule	
i) Judiciary ICT Policy developed					
PIAP Output: 19211101 Justice delivery systems automated and integrated					
Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes					
a) LAN/WAN infrastructure (including Internet) installed in 20 Courts at (Patongo , Bukedea, Nakifuma, Kyanwanzi, Sembabule, Rakai, Nwoya, Lamwo, Pader, Sheema, Butaleja, Malaba, Kaliro, Buyende, Bukwo, Lyantonde, Nakaseke, Paidha, Packwach and Maracha)		a) LAN/WAN Infrastructure (including Internet) installed in 5 Court Stations at Butaleja, Malaba, Kaliro, Buyende & Bukwo		a) LAN/WAN Infrastructure (including Internet) installed in 5 Court Stations at Butaleja, Malaba, Kaliro, Buyende & Bukwo	
b) Transition Plan for Technical Support and Management Electronic Court Case Management Information System (ECCMIS) from the Consultant to Judiciary designed and implemented		b) Transition Plan for Technical Support and Management Electronic Court Case Management Information System (ECCMIS) from the Consultant to Judiciary designed and implemented		b) Transition Plan for Technical Support and Management Electronic Court Case Management Information System (ECCMIS) from the Consultant to Judiciary designed and implemented	
c) ECCMIS rolled out to Mukono HC, Mukono CM, Lugazi CM, Kayunga CM, Nakifuma G1, Kiboga HC, Kiboga CM, Kyankwanzi CM, Bukomero G1, Busunju G1, Mbarara HC, Mbarara CM, Isingiro CM, Ibanda CM, Kiruhura CM, Gulu HC, Gulu CM, Pader CM, Anaka CM, Patongo CM		c) ECCMIS rolled-out to 5 Court Stations (Mbarara High Court, Mbarara CM Court, Isingiro CM Court, Ibanda CM Court and Kiruhura CM Court)		c) ECCMIS rolled-out to 5 Court Stations (Mbarara High Court, Mbarara CM Court, Isingiro CM Court, Ibanda CM Court and Kiruhura CM Court)	
d) 2 ECCMIS implementation review workshops held					

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:000019 ICT Services					
PIAP Output: 19211101 Justice delivery systems automated and integrated					
Programme Intervention: 192111 Increase efficiency and effectiveness of justice delivery processes					
e) 4 public awareness activities on ECCMIS carried out		d) ECCMIS public awareness activities on ECCMIS carried out		d) ECCMIS public awareness activities on ECCMIS carried out	
f) Development of Judgment Writing Tool completed					
g) 4 ECCMIS Change Management sessions conducted		e) ECCMIS Change Management session conducted		e) ECCMIS Change Management session conducted	
j) 80 laptop computers procured for newly recruited staff (Registrars, Magistrates & Administration Staff) and replacement of obsolete ones		f) 30 laptop computers procured for newly recruited staff (Registrars, Magistrates & Administration Staff) and replacement of obsolete ones		f) 30 laptop computers procured for newly recruited staff (Registrars, Magistrates & Administration Staff) and replacement of obsolete ones	
h) 25 Heavy duty scanners for ECCMIS roll-out Courts procured					
Department:015 Policy and Planning					
Key Service Area:000006 Planning and Budgeting services					
PIAP Output: 19321103 Planning and Budgeting coordinated					
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery					
c) Planning retreat held					
d) Programme Budget Framework Paper for FY 2026/2027 prepared					
e) 4 Judiciary quarterly performance reports prepared		b) Quarterly Judiciary performance report prepared		b) Quarterly Judiciary performance report prepared	
f) Judiciary Strategic Plan VI developed and disseminated		c) Judiciary Strategic Plan VI developed and disseminated		c) Judiciary Strategic Plan VI developed and disseminated	
g) 4 Policy and Planning support supervision field visits conducted		d) Quarterly Policy and Planning support supervision field visit conducted		d) Quarterly Policy and Planning support supervision field visit conducted	
h) Judiciary Budget Framework Paper for FY 2026/2027 prepared					
a) 4 Planning, Development and Finance Committee meetings held		a) Quarterly Planning, Development and Finance Committee meeting held		a) Quarterly Planning, Development and Finance Committee meeting held	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:000006 Planning and Budgeting services					
PIAP Output: 19321104 Policy Analysis coordinated					
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery					
b) 5 Policy and Planning Department staff trained in Project Management Professional Certification					
a) Judiciary Policy Statement for FY 2026/2027 prepared		a) Judiciary Policy Statement FY 2026/27 prepared		a) Judiciary Policy Statement FY 2026/27 prepared	
b) 4 reports on the implementation of the NRM manifesto and Cabinet directives produced		b) Quarterly report on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted		b) Quarterly report on the implementation of the NRM manifesto and Cabinet decisions prepared and submitted	
c) 4 reports on cross-cutting issues produced		c) Report on cross-cutting issues produced		c) Report on cross-cutting issues produced	
PIAP Output: 19321105 Monitoring and Evaluation coordinated					
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery					
a) M&E MIS developed and maintained		a) M&E MIS developed and maintained		a) M&E MIS developed and maintained	
b) Judiciary Monitoring and Evaluation framework prepared		b) Judiciary Monitoring and Evaluation framework prepared		b) Judiciary Monitoring and Evaluation framework prepared	
c) Bi-annual joint Administration of Justice Programme monitoring and evaluation visits undertaken					
d) A report on Review of Programme PIAP Key Performance Indicators and Targets produced		c) A report on Review of Programme PIAP Key Performance Indicators and Targets produced		c) A report on Review of Programme PIAP Key Performance Indicators and Targets produced	
e) Administration of Justice Programme Annual Report for FY 2024/25 and Half-annual Performance Report for FY 2025/26 prepared		d) Administration of Justice Programme Half-annual Performance Report for FY 2025/26 produced		d) Administration of Justice Programme Half-annual Performance Report for FY 2025/26 produced	
PIAP Output: 19321107 Projects coordinated					
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery					
a) 4 Project performance reports prepared		a) Quarterly Project performance report prepared		a) Quarterly Project performance report prepared	
b) 4 Project Coordination meetings held		b) Quarterly Project Coordination meeting held		b) Quarterly Project Coordination meeting held	
PIAP Output: 19321108 Programme coordinated					
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery					
a) 4 Administration of Justice Technical Working Group meetings held		a) Quarterly Administration of Justice Technical Working Group meetings held		a) Quarterly Administration of Justice Technical Working Group meetings held	
b) 2 Administration of Justice Leadership Committee meetings held		b) Administration of Justice Leadership Committee meeting held		b) Administration of Justice Leadership Committee meeting held	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 19321108 Programme coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
c) Administration of Justice Programme Annual Performance Report for FY 2024/25 disseminated		
d) Administration of Justice Programme website developed	c) Administration of Justice Programme website developed	c) Administration of Justice Programme website developed
e) Quarterly Administration of Justice Programme data managed and maintained	d) Quarterly Administration of Justice Programme data managed and maintained	d) Quarterly Administration of Justice Programme data managed and maintained
f) 4 Administration of Justice Programme Working Group meetings held	e) Quarterly Administration of Justice Programme Working Group meeting held	e) Quarterly Administration of Justice Programme Working Group meeting held
g) Judiciary Service Delivery Standards developed		
Key Service Area:610019 Statistical Development		
PIAP Output: 19321106 Statistics services coordinated		
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery		
a) Statistical quality compliance assessment of statistical outputs and Indicators conducted with UBOS	a) Statistical quality compliance assessment of statistical outputs and Indicators conducted in conjunction with UBOS	a) Statistical quality compliance assessment of statistical outputs and Indicators conducted in conjunction with UBOS
b) 2 Statistical Quality Assurance field visits conducted		
c) 2 reports on Judiciary core indicators produced	b) Report on Judiciary Core Indicators produced	b) Report on Judiciary Core Indicators produced
d) Consultations on statistical user requirements and product assessment conducted		
e) Judiciary Statistical Abstract for FY 2024/25 prepared		
f) Statistical data quality audit conducted	c) Statistical data quality audit (Institutional Environment Assessment and Self Assessment) conducted	c) Statistical data quality audit (Institutional Environment Assessment and Self Assessment) conducted
g) Judiciary statistics dashboards developed and maintained	d) Judiciary statistics dashboards developed and maintained	d) Judiciary statistics dashboards developed and maintained
Department:016 Engineering and Technical Services		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:000017 Infrastructure Development and Management					
PIAP Output: 19121201 Justice service delivery points rehabilitated					
Programme Intervention: 191212 Rehabilitate Justice service delivery points					
a) 4 Quarterly site visits/inspections conducted		a) Site visits/inspections conducted		a) Site visits/inspections conducted	
b) 4 Chief Magistrates Courts at Yumbe, Moyo, Kaberamaido and Bushenyi renovated		b) 4 Chief Magistrates Courts at Yumbe, Moyo, Kaberamaido and Bushenyi renovated		b) 4 Chief Magistrates Courts at Yumbe, Moyo, Kaberamaido and Bushenyi renovated	
c) 3 High Court Circuits at Mbarara, Jinja and Fort Portal renovated		c) 3 High Court Circuits at Mbarara, Jinja and Fort Portal renovated		c) 3 High Court Circuits at Mbarara, Jinja and Fort Portal renovated	
d) Magistrate Grade One Court at Amuru and Bukedea renovated		d) Magistrate Grade One Court at Amuru and Bukedea renovated		d) Magistrate Grade One Court at Amuru and Bukedea renovated	
Department:019 Registry of Magistrates Affairs and Data Management					
Key Service Area:610017 Case Data Management					
PIAP Output: 19321106 Statistics services coordinated					
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery					
a) 20 Case Statistical Reports produced		a) 5 Case Statistical Reports produced		a) 5 Case Statistical Reports produced	
b) 4 reports on pending judgments produced		b) Quarterly report on pending judgments produced		b) Quarterly report on pending judgments produced	
c) 16 Data Management Committee meetings conducted		c) 4 Data Management Committee meetings conducted		c) 4 Data Management Committee meetings conducted	
d) 16 Data Technical Committee meetings conducted		d) 4 Data Technical Committee meetings conducted		d) 4 Data Technical Committee meetings conducted	
e) 4 field visits on triangulation of monthly statistics conducted		d) Quarterly field visit on triangulation of monthly statistics conducted		d) Quarterly field visit on triangulation of monthly statistics conducted	
Key Service Area:610018 Coordination of Magistrates Courts					
PIAP Output: 19211201 Case Records management improved					
Programme Intervention: 192112 Strengthen case records management systems					
a) Archives and Registries in 20 Magistrates Courts reorganised		a) Archives and Registries in 5 Magistrates Courts reorganised		a) Archives and Registries in 5 Magistrates Courts reorganised	
PIAP Output: 19321108 Programme coordinated					
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery					
a) Support Supervision for Magistrates Courts conducted in 40 Courts		a) Support Supervision for Magistrates' Courts conducted in 10 Courts		a) Support Supervision for Magistrates' Courts conducted in 10 Courts	
b) Support Supervision of Local Council Courts conducted in 88 magisterial areas		b) Support Supervision of Local Council Courts conducted in 22 Magisterial Areas		b) Support Supervision of Local Council Courts conducted in 22 Magisterial Areas	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:610018 Coordination of Magistrates Courts					
PIAP Output: 19321108 Programme coordinated					
Programme Intervention: 193211 Strengthen government institutions for effective and efficient service delivery					
c) 4 quarterly ad hoc inspections conducted		c) Quarterly ad hoc inspections conducted		c) Quarterly ad hoc inspections conducted	
d) 4 Field inspections of support staff conducted		d) Quarterly Field inspection of support staff conducted		d) Quarterly Field inspection of support staff conducted	
e) 444 District Coordination Committee meetings facilitated		e) 222 Chain linked Committee meetings facilitated		e) 222 Chain linked Committee meetings facilitated	
Development Projects					
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings					
Key Service Area:000017 Infrastructure Development and Management					
PIAP Output: 19121101 Presence of Justice service delivery points enhanced					
Programme Intervention: 191211 Increase the coverage of justice service delivery points					
a) Construction of High Court Circuit buildings at Soroti and Tororo completed		a) Construction of High Court Circuit buildings at Soroti and Tororo completed		a) Construction of High Court Circuit buildings at Soroti and Tororo completed	
b) Construction of Institutional Houses at Bukwo, Buhweju, Moyo, Rubuguri and Karenga completed - Phase 1		b) Construction of Institutional Houses at Bukwo, Buhweju, Moyo, Rubuguri and Karenga completed - Phase 1		b) Construction of Institutional Houses at Bukwo, Buhweju, Moyo, Rubuguri and Karenga completed - Phase 1	
c) Construction of Chief Magistrates Court buildings at Amolatar, Bubulo, Katine and Rakai completed - Phase 1		c) Construction of Chief Magistrates Court buildings at Amolatar, Bubulo, Katine and Rakai completed - Phase 1		c) Construction of Chief Magistrates Court buildings at Amolatar, Bubulo, Katine and Rakai completed - Phase 1	
d) Construction of Regional Court of Appeal buildings at Gulu and Mbarara completed - Phase 1		d) Construction of Regional Court of Appeal buildings at Gulu and Mbarara completed - Phase 1		d) Construction of Regional Court of Appeal buildings at Gulu and Mbarara completed - Phase 1	
e) Justice Centre at Kibaale constructed - Phase 1		e) Construction of a Justice Centre at Kibaale completed - Phase 1		e) Construction of a Justice Centre at Kibaale completed - Phase 1	
f) Retention of Rukungiri High Court building, Budaka and Lyatonde Chief Magistrate Court buildings, Justice centres of Sheema, and Grade I Court of Karenga paid		f) Retention of Rukungiri High Court building, Budaka and Lyatonde Chief Magistrate Court buildings, Justice centres of Sheema, and Grade I Court of Karenga paid		f) Retention of Rukungiri High Court building, Budaka and Lyatonde Chief Magistrate Court buildings, Justice centres of Sheema, and Grade I Court of Karenga paid	
g) Construction of Magistrate Grade One Court buildings at Busembatia, Nyarushanje, Rubuguri and Adwari completed - Phase 1		f) Retention of Rukungiri High Court building, Budaka and Lyatonde Chief Magistrate Court buildings, Justice centres of Sheema, and Grade I Court of Karenga paid		f) Retention of Rukungiri High Court building, Budaka and Lyatonde Chief Magistrate Court buildings, Justice centres of Sheema, and Grade I Court of Karenga paid	
h) Construction of Chief Magistrate Court at Alebtong completed		h) Construction of Chief Magistrate Court at Alebtong completed		h) Construction of Chief Magistrate Court at Alebtong completed	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings								
Key Service Area:000017 Infrastructure Development and Management								
PIAP Output: 19121101 Presence of Justice service delivery points enhanced								
Programme Intervention: 191211 Increase the coverage of justice service delivery points								
i) Construction of Magistrate Grade One Court buildings at Abim and Madi-Okollo completed			i) Construction of Magistrate Grade One Court buildings at Abim and Madi-Okollo completed			i) Construction of Magistrate Grade One Court buildings at Abim and Madi-Okollo completed		
j) Construction of High Court Circuit building at Mpigi completed - Phase 1			j) Construction of High Court Circuit building at Mpigi completed - Phase 1			j) Construction of High Court Circuit building at Mpigi completed - Phase 1		
k) Construction of Mukono High Court Annex building completed			k) Construction of Mukono High Court Annex building completed			k) Construction of Mukono High Court Annex building completed		
l) Construction of a perimeter wall at Nakasongola completed - Phase 2			l) Construction of a perimeter wall at Nakasongola completed - Phase 2			l) Construction of a perimeter wall at Nakasongola completed - Phase 2		
m) 40 Land titles acquired			m) 15 Land titles acquired			m) 15 Land titles acquired		
Project:1897 Institutional Development for Judiciary								
Key Service Area:000003 Facilities and Equipment Management								
PIAP Output: 19121301 Justice service delivery points equipped								
Programme Intervention: 191213 Retool Justice service delivery points								
a) 30 Hand held metal detectors procured								
b) 10 Waiting areas/tents procured and installed at 10 Courts (Lira, Dokolo, Kitgum, Oyam, Moroto, Kiryandongo, Mbale, Kumi, Kayunga, and Luwero)			a) 7 Waiting areas/tents procured and installed at 7 Courts (Budaka, Kumi, Butalejja, Nakaseke, Kayunga, Atanga, and Luwero)			a) 7 Waiting areas/tents procured and installed at 7 Courts (Budaka, Kumi, Butalejja, Nakaseke, Kayunga, Atanga, and Luwero)		
d) Furniture procured for 8 Judges of the High Court, 10 Registrars, 12 Offices at High Court Kampala and 25 Courts			c) Furniture procured for 15 Courts (Amuru, Bushenyi, Wobulenzi, Yumbe, Moyo, Adjumani, Kanoni, Kalongo, Nabilatuk, Nyanga, Nyimbwa, Kawempe, Paidha, Otuke and Nwoya)			c) Furniture procured for 15 Courts (Amuru, Bushenyi, Wobulenzi, Yumbe, Moyo, Adjumani, Kanoni, Kalongo, Nabilatuk, Nyanga, Nyimbwa, Kawempe, Paidha, Otuke and Nwoya)		
e) 10 Walk through machines procured for Courts								
f) 10 Containers procured and installed at 10 Courts								
g) 2 Security luggage scanners procured and installed at 2 High Courts								

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1897 Institutional Development for Judiciary		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 19121302 Alternative power sources acquired and installed		
Programme Intervention: 191213 Retool Justice service delivery points		
a) 6 Generators procured and installed at High Court Circuits (Hoima, Kasese, Arua, Ntungamo, Masindi and Kiboga High Courts)	a) 2 Generators procured and installed at High Court Circuits (Arua and Kiboga)	a) 2 Generators procured and installed at High Court Circuits (Arua and Kiboga)
b) Solar systems procured and installed at 10 courts (Chief Magistrate Courts of Ibanda, Kiryandongo, Buliisa, Mityana, Karenga, Rubirizi, Budaka, Nakaseke and Magistrate Grade One courts at Buhweju and Kyegegwa)	b) Solar systems procured and installed at 4 courts (Budaka, Nakaseke CM courts and Magistrate Grade One courts at Buhweju and Kyegegwa)	b) Solar systems procured and installed at 4 courts (Budaka, Nakaseke CM courts and Magistrate Grade One courts at Buhweju and Kyegegwa)
c) 28 Air Conditioning System procured and installed at Courts	b) 13 Air Conditioning System procured and installed at Courts	b) 13 Air Conditioning System procured and installed at Courts
PIAP Output: 19121303 ICT uptake enhanced		
Programme Intervention: 191213 Retool Justice service delivery points		
a) 12 Heavy Duty Photocopiers procured for 11 Courts and Finance and Administration Department		
b) Security Cameras procured for 4 Courts		
PIAP Output: 19121304 Transport equipment acquired		
Programme Intervention: 191213 Retool Justice service delivery points		
a) 50 Motorcycles procured for process services	a) 50 Motorcycles procured for process services	a) 50 Motorcycles procured for process services
b) 1 Motor Boat 85HP (1) for Buvuma District procured		
c) 54 Vehicles procured for judicial officers and field inspections	b) 31 (Chief Magistrates (16), Magistrate G1 (10) & Field inspections (5)	b) 31 (Chief Magistrates (16), Magistrate G1 (10) & Field inspections (5)
d) Ceremonial Vehicles (Mercedes Benz) for Chief Justice and Deputy Chief Justice procured		
PIAP Output: 19121401 Facilities responsive to persons with special needs established.		
Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability		
a) 8 breastfeeding and children's playrooms established	a) 2 breastfeeding and children's playrooms established	a) 2 breastfeeding and children's playrooms established
Vote Function:03 Capacity Building		
Departments		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Department:001 Judicial Training Institute (JTI)		
Key Service Area:000034 Education and Skills Development		
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
b) Pre- Retirement Training conducted		
c) 80 Judicial officers trained on Judgement writing		
d) 50 Judges of the High Court trained in effective management and the adjudication of election petitions.		
e) 200 Judicial Officers trained on Criminal Trial Procedure	b) 50 Magistrates trained on Criminal Trial Procedure (Western region)	b) 50 Magistrates trained on Criminal Trial Procedure (Western region)
f) Annual Registrars conference held		
g) Annual Judges Conference held	c) The Annual Judges Conference held (4 Days Residential)	c) The Annual Judges Conference held (4 Days Residential)
h) Annual Magistrates Conference held.		
j) Registrars trained in effective management and the adjudication of Election Petitions		
k) Training and accreditation of 200 mediators conducted.	d) 50 mediators trained and accredited (Norten Uganda)	d) 50 mediators trained and accredited (Norten Uganda)
l) 210 Judicial Officers trained on Human Rights	e) 50 Magistrates trained on Human Rights (Northern Region)	e) 50 Magistrates trained on Human Rights (Northern Region)
m) 150 Judicial Officers trained on Civil Trial Procedure	f) 50 Magistrates trained on Civil Trial Procedure (Werstern region)	f) 50 Magistrates trained on Civil Trial Procedure (Werstern region)
n) Joint induction of 36 Judicial officers conducted		
o) 50 Chief Magistrates trained on effective management and adjudication of Election Petitions		
p) 31 Justices of Supreme Court and Court of Appeal trained on effective management and adjudication of Election Petitions		p) Justices of the Court of Appeal trained on effective management and adjudication of Election Petitions
a) Retreat of the Justices of Supreme Court and Court of Appeal conducted	a) Retreat of Justices of Supreme Court and Court of Appeal conducted	a) Retreat of Justices of Supreme Court and Court of Appeal conducted

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000034 Education and Skills Development		
PIAP Output: 19011201 Capacity of training institutions enhanced		
Programme Intervention: 190112 Strengthen legal training in administration of justice		
i) Training Needs Assessment conducted		
a) Judicial Training Institute Curriculum developed		
b) Judiciary Training Calendar developed		
PIAP Output: 19211502 Law reports produced		
Programme Intervention: 192115 Strengthen research and innovation in administration of justice		
a) 6,900 case reports uploaded onto ULII	a) 1,725 case reports uploaded onto ULII	a) 1,725 case reports uploaded onto ULII
<i>Development Projects</i>		
N/A		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q2
142219	Court Filing Fees	3.714	1.335
142221	Other Court Fees	0.131	0.084
143101	Court fines and Penalties – private	10.919	5.156
144149	Miscellaneous receipts/income	0.132	0.042
Total		14.896	6.617

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project