

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	108.767	108.767	27.192	18.800	25.0 %	17.3 %	69.1 %
	Non-Wage	209.830	209.830	56.535	45.021	26.9 %	21.5 %	79.6 %
Dev.	GoU	63.010	64.662	2.000	0.000	3.2 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		381.607	383.260	85.727	63.821	22.5 %	16.7 %	74.4 %
Total GoU+Ext Fin (MTEF)		381.607	383.260	85.727	63.821	22.5 %	16.7 %	74.4 %
Arrears		0.345	0.345	0.345	0.053	100.1 %	15.4 %	15.4 %
Total Budget		381.952	383.605	86.072	63.874	22.5 %	16.7 %	74.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		381.952	383.605	86.072	63.874	22.5 %	16.7 %	74.2 %
Total Vote Budget Excluding Arrears		381.607	383.260	85.727	63.821	22.5 %	16.7 %	74.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:19 ADMINISTRATION OF JUSTICE	381.952	383.605	86.072	63.874	86.1 %	63.9 %	74.2 %
Sub SubProgramme:01 Case Management	185.108	184.280	46.277	38.305	46.3 %	38.3 %	82.8 %
Sub SubProgramme:02 Judiciary General Administration	191.147	193.628	38.668	24.729	38.7 %	24.7 %	64.0 %
Sub SubProgramme:03 Capacity Building	5.696	5.696	1.127	0.840	1.1 %	0.8 %	74.5 %
Total for the Vote	381.952	383.605	86.072	63.874	86.1 %	63.9 %	74.2 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Case Management

Sub Programme: 02 Civil and Criminal Justice

Bn Shs	Department : 001 Supreme Court
Reason: a) Pending submission of the required documents to process payment	
b) A number of staff have been regularized into permanent and pensionable terms	

Items

0.003	UShs	212101 Social Security Contributions
Reason: A number of staff have been regularized into permanent and pensionable		
0.041	UShs	228002 Maintenance-Transport Equipment
Reason: Pending submission of the required documents to process payment		

Bn Shs	Department : 003 High Court
Reason: a) Awaiting the submission of the required documents from the landlords	
b) Travel in land related activities were deferred to the next quarter;	
c) A number of staff have been regularised into Permanent and Pensionable terms	

Items

0.014	UShs	212101 Social Security Contributions
Reason: A number of staff have been regularised in to Permanent and Pensionable terms		
0.100	UShs	221001 Advertising and Public Relations
Reason: Pending completion of the procurement process		
0.700	UShs	223003 Rent-Produced Assets-to private entities
Reason: Awaiting the submission of the required documents from the landlords		
0.144	UShs	227001 Travel inland
Reason: This was earmarked for travel in land related activities deferred to next quarter		

Bn Shs	Department : 004 Magistrates Courts
Reason: a) Pending submission of the required documents by the suppliers to the official ceremonies	

Items

0.024	UShs	221005 Official Ceremonies and State Functions
Reason: Pending submission of the required documents by the suppliers to the official ceremonies		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Judiciary General Administration

Sub Programme: 01 Institutional Coordination

Bn Shs	Department : 004 Office of the Secretary to the Judiciary
Reason: a) Pending submission of the required documents to process payment	
b) Pending completion of the procurement process	

Items

0.006	UShs	228002 Maintenance-Transport Equipment
Reason: Pending submission of the required documents to process payment		

Bn Shs	Department : 005 Chambers of the Chief Registrar
Reason: Pending completion of the procurement process	

Items

0.013	UShs	221005 Official Ceremonies and State Functions
Reason:		

0.002	UShs	222001 Information and Communication Technology Services.
Reason: Pending completion of the procurement process		

0.026	UShs	228002 Maintenance-Transport Equipment
Reason: Pending submission of the required documents to process payment		

Bn Shs	Department : 006 Inspectorate of Courts
Reason: N/A	

Items

Bn Shs	Department : 007 Registry at the High Court
Reason: a) Pending submission of the required documents to process payment	
b) A number of Staff have been regularised in to permanent and pensionable terms	

Items

0.002	UShs	228002 Maintenance-Transport Equipment
Reason: Pending submission of the required documents to process payment		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Judiciary General Administration

Sub Programme: 01 Institutional Coordination

0.023	Bn Shs	Department : 010 Registry for Public Relations and Communication
Reason: a) Pending submission of the required documents in order to process payments		
b) A number of staff have been regularised in to permanent and pensionable terms		

Items

0.001	UShs	212101 Social Security Contributions
Reason: A number of staff have been regularised in to permanent and pensionable terms		
0.020	UShs	221001 Advertising and Public Relations
Reason:		
0.002	UShs	228002 Maintenance-Transport Equipment
Reason: Pending submission of the required documents in order to process payments		
2.228	Bn Shs	Department : 011 Finance and Administration
Reason: a) Pending submission of assessment by the authorities;		
b) The processing of payment was still ongoing;		
c) Pending completion of the procurement process.		

Items

0.489	UShs	223001 Property Management Expenses
Reason: Pending submission of assessment by the authorities		
0.223	UShs	223006 Water
Reason: The processing of payment was still ongoing		
0.253	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Pending completion of the procurement process		
0.106	UShs	225101 Consultancy Services
Reason: Pending completion of the procurement process		

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Judiciary General Administration****Sub Programme: 01 Institutional Coordination****4.972** Bn Shs Department : 012 Human Resource Management Department

Reason: a) Awaiting the submission of insurance forms by the newly recruited staff;

b) Awaiting the submission of required documents by the pensioners

*Items***0.037** UShs 211104 Employee Gratuity

Reason: Awaiting the submission of required documents by the pensioners.

2.502 UShs 212102 Medical expenses (Employees)

Reason: Awaiting the submission of insurance forms by the newly recruited staff

1.964 UShs 273105 Gratuity

Reason: Awaiting the submission of required documents by the pensioners

0.450 UShs 273107 Ex-Gratia for other Retired and Serving Public Servants

Reason: Awaiting the submission of required documents by the pensioners

2.565 Bn Shs Department : 013 Information and Communication Technology

Reason: a) Pending the completion of the procurement process;

b) A number of staff have been regularized into permanent and pensionable terms.

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

Reason: A number of Staff have been regularised in to permanent and pensionable terms

0.046 UShs 221003 Staff Training

Reason: Awaiting the availability of the facilitators for the training

2.455 UShs 221008 Information and Communication Technology Supplies.

Reason: Pending the completion of the procurement process;

0.006 UShs 228002 Maintenance-Transport Equipment

Reason: Pending submission of the required documents in order to process payment

Bn Shs Department : 015 Policy and Planning

Reason: a) Earmarked for activities deferred to next quarter.

*Items***0.003** UShs 212101 Social Security Contributions

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Judiciary General Administration

Sub Programme: 01 Institutional Coordination

Bn Shs Department : 015 Policy and Planning

Reason: a) Earmarked for activities deferred to next quarter.

Items

Reason: A number of staff have been regularized into permanent and pensionable terms.

0.010 UShs 221002 Workshops, Meetings and Seminars

Reason: Earmarked for activities deferred to next quarter

Bn Shs Department : 016 Engineering and Technical Services

Reason: a) Pending completion of the procurement process

b) A number of staff have been regularised into permanent and pensionable terms

Items

0.002 UShs 212101 Social Security Contributions

Reason: A number of staff have been regularised in to permanent and pensionable terms

0.023 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Pending completion of the procurement process

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

Reason: a) Pending the submission of the required documents in order to process payment

b) A number of staff have been regularised into permanent and pensionable terms

Items

0.001 UShs 212101 Social Security Contributions

Reason: A number of staff have been regularised into permanent and pensionable terms

0.011 UShs 228002 Maintenance-Transport Equipment

Reason: Pending the submission of the required documents in order to process payment

1.500 Bn Shs Project : 1556 Construction of the Supreme Court and Court of Appeal Buildings

Reason: Pending submission of the certificate of completion from the contractor

Items

1.500 UShs 312121 Non-Residential Buildings - Acquisition

Reason: Pending submission of the certificate of completion from the contractor

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Judiciary General Administration

Sub Programme: 01 Institutional Coordination

0.500	Bn Shs	Project : 1644 Retooling of the Judiciary
Reason: Procurement process ongoing		

Items

0.500	UShs	312235 Furniture and Fittings - Acquisition
Reason: Procurement process ongoing		

Sub SubProgramme:03 Capacity Building

Sub Programme: 03 Legal Education, Training and Research

	Bn Shs	Department : 001 Judicial Training Institute (JTI)
Reason: a) Pending completion of the procurement process. 0		

Items

0.001	UShs	221007 Books, Periodicals & Newspapers
Reason: Pending completion of the procurement process		
0.060	UShs	225101 Consultancy Services
Reason: Pending completion of the procurement process		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 Judiciary General Administration -01 Institutional Coordination

	Bn Shs	Department : 011 Finance and Administration
Reason: 0		

Items

-0.272	UShs	227002 Travel abroad
Reason: The over expenditure was due to a virement to facilitate the travel abroad by the Chief Justice.		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:19 ADMINISTRATION OF JUSTICE			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:001 Chambers of the Chief Justice			
Budget Output 000010 Leadership and Management			
PIAP Output 19010301 Rules and procedures reviewed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
New Court fees in place	Status	Yes	No
New Pecuniary Jurisdiction of Magistrates in place	Status	Yes	No
PIAP Output 19010502 Capacity of duty bearers strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of field visits conducted	Number	4	1
PIAP Output 19020301 Annual National forums conducted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Annual National forums held	Number	1	1
PIAP Output 19020601 Bailliffs supervised			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of balliffs managed	Number	100	502
Department:002 Chambers of the Deputy Chief Justice			
Budget Output 000010 Leadership and Management			
PIAP Output 19010301 Rules and procedures reviewed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Rules, Procedures, Guidelines and Regulations developed	Number	78%	0
PIAP Output 19010501 Advocates enrolled and licensed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Advocates enrolled and licensed	Number	300	851
PIAP Output 19020301 Annual National forums conducted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Annual National forums held	Number	1	1

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Programme:19 ADMINISTRATION OF JUSTICE			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:002 Chambers of the Deputy Chief Justice			
Budget Output 000010 Leadership and Management			
PIAP Output 19020601 Bailliffs supervised			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of ballifs managed	Number	270	502
PIAP Output 19030201 Relevant laws and policies reviewed and developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Develop a Judiciary Human Resources Manual	Status	67%	No
Department:003 Chambers of the Principal Judge			
Budget Output 000010 Leadership and Management			
PIAP Output 19010301 Rules and procedures reviewed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Court Registry Operations Manual	Status	56%	No
PIAP Output 19010501 Advocates enrolled and licensed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Advocates enrolled and licensed	Number	700	851
PIAP Output 19020301 Annual National forums conducted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Annual National forums held	Number	1	1
PIAP Output 19020601 Bailliffs supervised			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of ballifs managed	Number	450	502
PIAP Output 19030201 Relevant laws and policies reviewed and developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Develop a Judiciary Human Resources Manual	Status	67%	No
Department:004 Office of the Secretary to the Judiciary			
Budget Output 000010 Leadership and Management			
PIAP Output 19010502 Capacity of duty bearers strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of field visits conducted	Number	4	1

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Programme:19 ADMINISTRATION OF JUSTICE			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:005 Chambers of the Chief Registrar			
Budget Output 000010 Leadership and Management			
PIAP Output 19010301 Rules and procedures reviewed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Rules, Procedures, Guidelines and Regulations developed	Number	82%	0
PIAP Output 19010502 Capacity of duty bearers strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of field visits conducted	Number	40	10
PIAP Output 19020301 Annual National forums conducted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Annual National forums held	Number	4	1
PIAP Output 19030201 Relevant laws and policies reviewed and developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Develop Judiciary Deployment and Transfer Policy	Status	74%	No
Department:006 Inspectorate of Courts			
Budget Output 000023 Inspection and Monitoring			
PIAP Output 19040201 Complaint handling improved			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of complaints handled within 14 days	Percentage	100%	100%
PIAP Output 19040202 Ethical standards harmonized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Compendium of Service Delivery Standards in place	Status	Yes	No
PIAP Output 19040203 Integrity Committees established and facilitated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of field inspections conducted	Number	120	37
Department:007 Registry at the High Court			
Budget Output 000014 Administrative and Support Services			
PIAP Output 19010502 Capacity of duty bearers strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of field visits conducted	Number	12	3

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Programme:19 ADMINISTRATION OF JUSTICE			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:007 Registry at the High Court			
Budget Output 000014 Administrative and Support Services			
PIAP Output 19030303 Capacity of key stakeholders in the delivery of Justice enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Regional Chain linked Committee (RCC) meetings held	Number	60	1
Department:009 Registry of Planning, Research and Development			
Budget Output 000006 Planning and Budgeting Services			
PIAP Output 19010502 Capacity of duty bearers strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Monitoring and Evaluation visits	Number	12	3
Budget Output 610002 Research and Information			
PIAP Output 19030401 Resource centres established and equipped			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Research Reports produced	Number	4	1
Percentage of Court users satisfied with Judiciary Services	Percentage	52%	68%
Department:010 Registry for Public Relations and Communication			
Budget Output 000011 Communication and Public Relations			
PIAP Output 19020302 Community outreaches conducted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of platforms updated and maintained	Number	2	3
Department:011 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
PIAP Output 19010502 Capacity of duty bearers strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of field visits conducted	Number	4	1
Budget Output 000004 Finance and Accounting			
PIAP Output 19010502 Capacity of duty bearers strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of field visits conducted	Number	12	3
Number of Financial statements prepared and submitted	Number	4	1

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Programme:19 ADMINISTRATION OF JUSTICE			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:011 Finance and Administration			
Budget Output 000004 Finance and Accounting			
PIAP Output 19010502 Capacity of duty bearers strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Updated Judiciary Asset Register in place	Status	Yes	Yes
Budget Output 000007 Procurement and Disposal Services			
PIAP Output 19010503 Capacity of duty bearers strengthened.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Periodic procurement and disposal reports	Number	4	1
Budget Output 000014 Administrative and Support Services			
PIAP Output 19010502 Capacity of duty bearers strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of field visits conducted	Number	12	3
PIAP Output 19010503 Capacity of duty bearers strengthened.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage of rented premises managed	Percentage	100%	100%
Percentage of Court premises and designated residences with security personnel	Percentage	100%	100%
Percentage of Court premises provided with cleaning services	Percentage	90%	90%
Percentage of Judiciary fleet, motorcycles and boats maintained	Percentage	100%	100%
Budget Output 000035 Library Services			
PIAP Output 19030401 Resource centres established and equipped			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Courts with adequately stocked libraries	Number	23	0
Number of Legal reference materials procured	Number	140	0
Department:012 Human Resource Management Department			
Budget Output 000005 Human Resource Management			
PIAP Output 19020201 Facilities responsive to persons with special needs established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Anti-sexual Harassment Policy awareness campaigns	Number	4	1

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Programme:19 ADMINISTRATION OF JUSTICE			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:012 Human Resource Management Department			
Budget Output 000005 Human Resource Management			
PIAP Output 19020201 Facilities responsive to persons with special needs established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage of the Sexual Harassment complaints handled	Percentage	100%	100%
Percentage of Judiciary staff insured	Percentage	100%	100%
Budget Output 000008 Records Management			
PIAP Output 19010601 Case and records management improved			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of files handled	Number	100%	100%
Number of Registry Audit reports	Number	4	1
Department:013 Information and Communication Technology			
Budget Output 000019 ICT Services			
PIAP Output 19010101 Justice delivery systems automated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of High Court Divisions and Registries with Video Conferencing System	Number	1	0
Number of Interconnected Court Registries	Number	6	0
Number of Court Stations using ECCMIS	Number	18	7
Number of courts with sets of digital court recording and transcription system	Number	6	0
Electronic Document Management Systems (EDMS) in place	Status	Yes	No
PIAP Output 19010102 Use of digital solutions increased			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of computers and other equipment procured	Number	652	1
Number of Court Stations connected to the Internet	Number	80%	2
Number of Judicial Officers and staff of the Judiciary subscribing to E-Libraries	Number	500	462

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Programme:19 ADMINISTRATION OF JUSTICE			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Department:015 Policy and Planning			
Budget Output 000006 Planning and Budgeting services			
PIAP Output 19010502 Capacity of duty bearers strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Monitoring and Evaluation visits	Number	4	1
The Judiciary Annual Performance Report in place	Status	Yes	Yes
The Judiciary Budget Framework paper in place	Status	Yes	Yes
Budget Output 610019 Statistical Development			
PIAP Output 19010502 Capacity of duty bearers strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of gender responsive statistical training conducted	Number	1	1
Number of Monitoring and Evaluation visits	Number	4	1
The Judiciary Statistics Strategy in place	Status	Yes	No
Department:016 Engineering and Technical Services			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 19020401 Justice service delivery points rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Chief Magistrate Courts renovated	Number	4	0
Number of Courts with standard Court Signage	Number	20	0
Number of High Court Circuits and Divisions renovated	Number	2	0
Number of Magistrate Grade One Courts renovated	Number	4	0
Department:019 Registry of Magistrates Affairs and Data Management			
Budget Output 610017 Case Data Management			
PIAP Output 19010502 Capacity of duty bearers strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of field visits conducted	Number	4	1
Budget Output 610018 Coordination of Magistrates Courts			
PIAP Output 19030303 Capacity of key stakeholders in the delivery of Justice enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of District Chain linked Committee meetings held	Number	884	7

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Programme:19 ADMINISTRATION OF JUSTICE			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings			
Budget Output 000017 Infrastructure Development and Management			
PIAP Output 19020101 Justice centres constructed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% Completion of Mukono High Court building	Percentage	45%	100%
% completion of Supreme Court and Court of Appeal building	Percentage	100%	80
Judiciary Infrastructure master plan in place	Status	yes	0
Number of Chief Magistrates Court completed	Number	3	0
Number of High Court Circuits constructed.	Number	3	0
Number of Magistrates Grade I Courts completed	Number	2	0
Number of New Magistrate Grade One Courts constructed	Number	3	0
PIAP Output 19020103 Land acquired			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of land titles acquired	Number	46	0
PIAP Output 19020201 Facilities responsive to persons with special needs established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Courts rehabilitated to accommodate toilets for people with Special Needs	Number	3	0
Number of courts rehabilitated to accommodate ramps	Number	3	0
Project:1644 Retooling of the Judiciary			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 19020102 Justice centres equipped			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of metal detectors procured	Number	50	0
PIAP Output 19020401 Justice service delivery points rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of High Court Circuits and Divisions renovated	Number	1	0
PIAP Output 19030101 ICT equipment acquired and installed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of CCTV systems procured	Number	0	0

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Programme:19 ADMINISTRATION OF JUSTICE			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Judiciary General Administration			
Project:1644 Retooling of the Judiciary			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 19030101 ICT equipment acquired and installed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Sets of ICT equipment procured	Text	4	0
PIAP Output 19030102 Transport equipment acquired			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Boats procured	Number	1	0
Number of Motorcycles procured	Number	52	0
Number of Vehicles procured	Number	73	0
PIAP Output 19030103 Justice delivery points furnished			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Labour Courts furnished	Number	10	
PIAP Output 19030104 Alternative power sources acquired and installed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Courts equipped with generators	Number	12	0
Number of Courts equipped with Solar systems	Number	12	0
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Case Management			
Department:001 Supreme Court			
Budget Output 610016 Disposal of cases at Supreme Court			
PIAP Output 19010202 Speed of case disposal increased			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of cases disposed of at the Supreme Court	Number	120	6
Department:002 Court of Appeal			
Budget Output 610006 Disposal of cases at Court of Appeal			
PIAP Output 19010202 Speed of case disposal increased			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of cases disposed of at the Court of Appeal	Number	1428	208

VOTE: 101 Judiciary (Courts of Judicature)

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Programme:19 ADMINISTRATION OF JUSTICE			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Case Management			
Department:002 Court of Appeal			
Budget Output 610006 Disposal of cases at Court of Appeal			
PIAP Output 19010203 Mediation strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of cases disposed of through court annexed mediation	Number	100	17
Department:003 High Court			
Budget Output 610007 Disposal of cases at Anti-corruption Division			
PIAP Output 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Ant-Corruption cases disposed of	Number	370	79
Budget Output 610008 Disposal of cases at Civil Division			
PIAP Output 19010202 Speed of case disposal increased			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of cases disposed of at Civil Division	Number	3322	362
Budget Output 610009 Disposal of cases at Commercial Division			
PIAP Output 19010202 Speed of case disposal increased			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of cases disposed of at Commercial Division	Number	2990	894
Budget Output 610010 Disposal of cases at Criminal Division			
PIAP Output 19010202 Speed of case disposal increased			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of cases disposed of at Criminal Division	Number	1363	486
Budget Output 610011 Disposal of cases at Family Division			
PIAP Output 19010202 Speed of case disposal increased			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of cases disposed of at Family Division	Number	3949	1944
Budget Output 610012 Disposal of cases at High Court Circuits			
PIAP Output 19010202 Speed of case disposal increased			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of cases disposed of at High Court Circuits	Number	17236	5970

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Programme:19 ADMINISTRATION OF JUSTICE			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Case Management			
Department:003 High Court			
Budget Output 610013 Disposal of cases at International Crimes Divisions			
PIAP Output 19010202 Speed of case disposal increased			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of cases disposed of at International Crimes Division	Number	13	22
Budget Output 610014 Disposal of cases at Land Division			
PIAP Output 19010202 Speed of case disposal increased			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of cases disposed of at Land Division	Number	6381	1047
Department:004 Magistrates Courts			
Budget Output 610015 Disposal of cases at Magistrates Courts			
PIAP Output 19010202 Speed of case disposal increased			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Cases disposed of at Chief Magistrate Courts	Number	106356	54057
PIAP Output 19010701 Small claims procedure Rolled			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Magistrate Courts where Small Claims Procedure has been rolled out	Number	32	9
SubProgramme:03 Legal Education, Training and Research			
Sub SubProgramme:03 Capacity Building			
Department:001 Judicial Training Institute (JTI)			
Budget Output 000034 Education and Skills Development			
PIAP Output 19010504 Capacity of duty bearers strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of gender responsive statistical training conducted	Number	1	1
PIAP Output 19030305 Capacity of staff strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Judges trained on International Labour Standards	Number	175	0
Conduct staff training needs assessment	Text	Yes	1
Number of Judiciary Staff trained	Number	170	0

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Programme:19 ADMINISTRATION OF JUSTICE			
SubProgramme:03 Legal Education, Training and Research			
Sub SubProgramme:03 Capacity Building			
Department:001 Judicial Training Institute (JTI)			
Budget Output 000034 Education and Skills Development			
PIAP Output 19030305 Capacity of staff strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of new Judiciary staff inducted	Number	190	110
Judiciary staff training calendar in place	Status	yes	No
Number of Judicial Officers trained	Number	562	0
PIAP Output 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of investigators trained	Number	30	0

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Performance highlights for the Quarter

1) Court Performance

A total of 65,080 cases were disposed of in quarter 1 FY 2022/23, compared to 81,912 cases in quarter 4 of the previous FY 2020/21, resulting in a 20.55% decrease in case disposal; The Disposal is as follows by Court level;

- a) 6 cases were disposed of at Supreme Court;
- b) 213 cases were disposed of at the Court of Appeal;
- c) 4,834 cases were disposed of at High Court Divisions;
- d) 5,970 cases were disposed of at High Court Circuits;
- d) 54,057 cases were disposed of at Magistrate Courts;

2) Construction of Courts

- a) The construction of the Supreme Court building is at the finishing stage (85%) completion with the furnishing, plumbing, electrical installations, air conditioning and IT fittings ongoing while Court of Appeal building is at finishing stage (75%) completion with window fitting and tiling ongoing;
- b) The construction of the High Courts is as follows- Soroti High Court is at substructure walling ground floor, Rukungiri at substructure construction and Tororo at development of specifications;
- c) Construction of Chief Magistrates Courts is as follows- Alebtong & Lyantonde are at super structure walling and Budaka at roofing stage;
- d) Construction of Magistrate Grade 1 Courts is as follows- Abim at sub structure walling, Patongo at roofing stage and Karenga at super structure walling;
- e) The rehabilitation of Nabelatuk Magistrate Grade 1 court is on-going at painting stage.

3) Retooling of the Judiciary

Furniture procured for 10 High Court Judges- Commercial Division (4), Family (1), Land (1), Civil (1), Mukono (1), Tororo (1) and Arua (1).

Matters to note in budget execution

VOTE: 101 Judiciary (Courts of Judicature)

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- a) The performance for wage at 69.1% is as a result of the pending recruitment of staff and salary enhancement for non-Judicial officers which the Cabinet did not approve;
- b) The performance for Non-wage and Development is at 79.6% and 0% respectively. The delay in procurement affected the utilization of funds for both Non-wage and Development.
- c) The level of automation of Court processes stands low at 2.3%. The manual method is time consuming and labour intensive for Judicial Officers, affecting their efficiency and effectiveness;
- d) The partial closure of the Supreme Court arising out of the fire outbreak affected the performance of the Court.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 ADMINISTRATION OF JUSTICE	381.952	383.605	86.071	63.874	22.5 %	16.7 %	74.2 %
Sub SubProgramme:01 Case Management	185.108	184.280	46.276	38.305	25.0 %	20.7 %	82.8 %
610006 Disposal of cases at Court of Appeal	17.142	17.142	4.286	3.679	25.0 %	21.5 %	85.8 %
610007 Disposal of cases at Anti-corruption Division	3.797	3.797	0.949	0.513	25.0 %	13.5 %	54.1 %
610008 Disposal of cases at Civil Division	4.832	4.832	1.208	0.709	25.0 %	14.7 %	58.7 %
610009 Disposal of cases at Commercial Division	6.126	6.126	1.531	1.166	25.0 %	19.0 %	76.2 %
610010 Disposal of cases at Criminal Division	4.344	4.344	1.086	0.968	25.0 %	22.3 %	89.1 %
610011 Disposal of cases at Family Division	3.229	3.229	0.807	0.583	25.0 %	18.1 %	72.2 %
610012 Disposal of cases at High Court Circuits	36.142	36.092	9.035	6.725	25.0 %	18.6 %	74.4 %
610013 Disposal of cases at International Crimes Divisions	5.289	5.289	1.322	0.934	25.0 %	17.7 %	70.7 %
610014 Disposal of cases at Land Division	5.199	5.199	1.300	1.194	25.0 %	23.0 %	91.8 %
610015 Disposal of cases at Magistrates Courts	88.925	88.146	22.231	19.800	25.0 %	22.3 %	89.1 %
610016 Disposal of cases at Supreme Court	10.083	10.083	2.521	2.034	25.0 %	20.2 %	80.7 %
Sub SubProgramme:02 Judiciary General Administration	191.147	193.628	38.668	24.729	20.2 %	12.9 %	64.0 %
000001 Audit and Risk Management	2.347	2.347	0.587	0.573	25.0 %	24.4 %	97.6 %
000003 Facilities and Equipment Management	36.390	38.043	2.544	1.919	7.0 %	5.3 %	75.4 %
000004 Finance and Accounting	3.481	3.481	0.868	0.859	24.9 %	24.7 %	99.0 %
000005 Human Resource Management	42.638	42.638	13.188	8.197	30.9 %	19.2 %	62.2 %
000006 Planning and Budgeting Services	4.250	4.250	1.063	0.948	25.0 %	22.3 %	89.2 %
000007 Procurement and Disposal Services	0.609	0.609	0.152	0.124	25.0 %	20.4 %	81.6 %
000008 Records Management	0.186	0.186	0.046	0.035	24.8 %	18.9 %	76.1 %
000010 Leadership and Management	11.123	11.123	2.884	2.506	25.9 %	22.5 %	86.9 %
000011 Communication and Public Relations	2.153	2.153	0.538	0.448	25.0 %	20.8 %	83.3 %
000014 Administrative and Support Services	25.053	25.881	7.573	4.710	30.2 %	18.8 %	62.2 %
000017 Infrastructure Development and Management	34.798	34.798	1.500	0.000	4.3 %	0.0 %	0.0 %
000019 ICT Services	19.897	19.897	5.447	2.479	27.4 %	12.5 %	45.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 ADMINISTRATION OF JUSTICE	381.952	383.605	86.071	63.874	22.5 %	16.7 %	74.2 %
Sub SubProgramme:02 Judiciary General Administration	191.147	193.628	38.668	24.729	20.2 %	12.9 %	64.0 %
000023 Inspection and Monitoring	1.928	1.928	0.482	0.401	25.0 %	20.8 %	83.2 %
000035 Library Services	2.158	2.158	0.540	0.475	25.0 %	22.0 %	88.0 %
610002 Research and Information	0.567	0.567	0.363	0.303	64.0 %	53.4 %	83.5 %
610017 Case Data Management	0.803	0.803	0.201	0.195	25.0 %	24.3 %	97.0 %
610018 Coordination of Magistrates Courts	2.170	2.170	0.543	0.428	25.0 %	19.7 %	78.8 %
610019 Statistical Development	0.596	0.596	0.149	0.129	25.0 %	21.6 %	86.6 %
Sub SubProgramme:03 Capacity Building	5.696	5.696	1.127	0.840	19.8 %	14.7 %	74.5 %
000034 Education and Skills Development	5.696	5.696	1.127	0.840	19.8 %	14.7 %	74.5 %
Total for the Vote	381.952	383.605	86.071	63.874	22.5 %	16.7 %	74.2 %

VOTE: 101 Judiciary (Courts of Judicature)

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	75.776	75.776	18.944	11.560	25.0 %	15.3 %	61.0 %
211102 Contract Staff Salaries	2.702	2.702	0.676	0.595	25.0 %	22.0 %	88.0 %
211103 Statutory salaries	30.288	30.288	7.572	6.645	25.0 %	21.9 %	87.8 %
211104 Employee Gratuity	0.146	0.146	0.037	0.000	25.3 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54.459	54.459	13.958	13.958	25.6 %	25.6 %	100.0 %
211107 Boards, Committees and Council Allowances	0.496	0.496	0.097	0.097	19.5 %	19.5 %	100.0 %
212101 Social Security Contributions	0.270	0.270	0.068	0.037	25.2 %	13.7 %	54.4 %
212102 Medical expenses (Employees)	3.654	3.654	2.874	0.372	78.7 %	10.2 %	12.9 %
221001 Advertising and Public Relations	2.682	2.682	0.671	0.529	25.0 %	19.7 %	78.8 %
221002 Workshops, Meetings and Seminars	0.238	0.238	0.060	0.050	25.2 %	21.0 %	83.3 %
221003 Staff Training	5.067	5.067	1.267	1.188	25.0 %	23.4 %	93.8 %
221005 Official Ceremonies and State Functions	1.855	1.855	0.252	0.215	13.6 %	11.6 %	85.3 %
221007 Books, Periodicals & Newspapers	1.580	1.580	0.395	0.394	25.0 %	24.9 %	99.7 %
221008 Information and Communication Technology Supplies.	12.453	12.453	3.652	1.194	29.3 %	9.6 %	32.7 %
221009 Welfare and Entertainment	14.328	14.328	3.582	3.581	25.0 %	25.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	5.435	5.435	1.359	1.354	25.0 %	24.9 %	99.6 %
221012 Small Office Equipment	0.068	0.068	0.017	0.017	25.1 %	25.1 %	100.0 %
221016 Systems Recurrent costs	0.540	0.540	0.135	0.131	25.0 %	24.3 %	97.0 %
221017 Membership dues and Subscription fees.	1.212	1.212	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.211	0.211	0.053	0.015	25.1 %	7.1 %	28.3 %
222002 Postage and Courier	0.089	0.089	0.022	0.017	24.7 %	19.1 %	77.3 %
223001 Property Management Expenses	4.337	4.337	1.084	0.596	25.0 %	13.7 %	55.0 %
223002 Property Rates	0.120	0.120	0.030	0.000	25.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	13.984	13.984	3.496	2.460	25.0 %	17.6 %	70.4 %
223004 Guard and Security services	6.100	6.100	1.525	1.226	25.0 %	20.1 %	80.4 %
223005 Electricity	0.922	0.922	0.230	0.229	25.0 %	24.8 %	99.6 %

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 1**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223006 Water	0.903	0.903	0.226	0.003	25.0 %	0.3 %	1.3 %
224004 Beddings, Clothing, Footwear and related Services	1.137	1.137	0.284	0.028	25.0 %	2.5 %	9.9 %
224011 Research Expenses	0.354	0.354	0.089	0.088	25.1 %	24.9 %	98.9 %
225101 Consultancy Services	2.179	2.179	1.107	0.885	50.8 %	40.6 %	79.9 %
225204 Monitoring and Supervision of capital work	0.438	0.438	0.110	0.103	25.1 %	23.5 %	93.6 %
227001 Travel inland	24.754	23.765	6.189	6.045	25.0 %	24.4 %	97.7 %
227002 Travel abroad	0.000	0.990	0.990	0.272	0.0 %	0.0 %	27.5 %
227004 Fuel, Lubricants and Oils	4.967	4.967	1.242	1.242	25.0 %	25.0 %	100.0 %
228001 Maintenance-Buildings and Structures	6.240	6.240	1.560	1.534	25.0 %	24.6 %	98.3 %
228002 Maintenance-Transport Equipment	4.352	4.352	1.088	0.874	25.0 %	20.1 %	80.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.421	0.421	0.105	0.053	25.0 %	12.6 %	50.5 %
228004 Maintenance-Other Fixed Assets	1.186	1.186	0.297	0.273	25.0 %	23.0 %	91.9 %
273102 Incapacity, death benefits and funeral expenses	0.240	0.240	0.060	0.054	25.0 %	22.5 %	90.0 %
273104 Pension	22.635	22.635	5.659	5.654	25.0 %	25.0 %	99.9 %
273105 Gratuity	8.662	8.662	2.165	0.201	25.0 %	2.3 %	9.3 %
273107 Ex-Gratia for other Retired and Serving Public Servants	0.900	0.900	0.450	0.000	50.0 %	0.0 %	0.0 %
282101 Donations	0.216	0.216	0.054	0.050	25.0 %	23.1 %	92.6 %
312121 Non-Residential Buildings - Acquisition	32.607	32.607	1.500	0.000	4.6 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	21.814	23.467	0.000	0.000	0.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.858	0.858	0.000	0.000	0.0 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	0.328	0.328	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.340	0.340	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.642	0.642	0.000	0.000	0.0 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	2.682	2.682	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	1.548	1.548	0.500	0.000	32.3 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	1.804	1.804	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 %
352882 Utility Arrears Budgeting	0.002	0.002	0.002	0.000	95.2 %	0.0 %	0.0 %

VOTE: 101 Judiciary (Courts of Judicature)

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
352899 Other Domestic Arrears Budgeting	0.343	0.343	0.343	0.053	100.1 %	15.5 %	15.5 %
Total for the Vote	381.952	383.605	86.076	63.872	22.5 %	16.7 %	74.2 %

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 ADMINISTRATION OF JUSTICE	381.952	383.605	86.071	63.874	22.53 %	16.72 %	74.21 %
Sub SubProgramme:01 Case Management	185.108	184.280	46.277	38.305	25.00 %	20.69 %	82.8 %
Departments							
001 Supreme Court	10.083	10.083	2.521	2.034	25.0 %	20.2 %	80.7 %
002 Court of Appeal	17.142	17.142	4.286	3.679	25.0 %	21.5 %	85.8 %
003 High Court	68.958	68.909	17.240	12.792	25.0 %	18.6 %	74.2 %
004 Magistrates Courts	88.925	88.146	22.231	19.800	25.0 %	22.3 %	89.1 %
Development Projects							
N/A							
Sub SubProgramme:02 Judiciary General Administration	191.147	193.628	38.667	24.729	20.23 %	12.94 %	64.0 %
Departments							
001 Chambers of the Chief Justice	2.059	2.059	0.515	0.457	25.0 %	22.2 %	88.7 %
002 Chambers of the Deputy Chief Justice	1.570	1.570	0.393	0.302	25.0 %	19.2 %	76.8 %
003 Chambers of the Principal Judge	1.697	1.697	0.424	0.322	25.0 %	19.0 %	75.9 %
004 Office of the Secretary to the Judiciary	1.226	1.226	0.306	0.233	25.0 %	19.0 %	76.1 %
005 Chambers of the Chief Registrar	4.571	4.571	1.246	1.192	27.3 %	26.1 %	95.7 %
006 Inspectorate of Courts	1.928	1.928	0.482	0.401	25.0 %	20.8 %	83.2 %
007 Registry at the High Court	2.287	2.287	0.572	0.493	25.0 %	21.6 %	86.2 %
009 Registry of Planning, Research and Development	2.710	2.710	0.899	0.762	33.2 %	28.1 %	84.8 %
010 Registry for Public Relations and Communication	2.153	2.153	0.538	0.448	25.0 %	20.8 %	83.3 %
011 Finance and Administration	31.362	32.190	9.148	6.248	29.2 %	19.9 %	68.3 %
012 Human Resource Management Department	42.823	42.823	13.234	8.232	30.9 %	19.2 %	62.2 %
013 Information and Communication Technology	19.897	19.897	5.447	2.479	27.4 %	12.5 %	45.5 %
015 Policy and Planning	2.704	2.704	0.676	0.618	25.0 %	22.9 %	91.4 %
016 Engineering and Technical Services	8.178	8.178	2.044	1.919	25.0 %	23.5 %	93.9 %
019 Registry of Magistrates Affairs and Data Management	2.973	2.973	0.743	0.623	25.0 %	21.0 %	83.8 %
Development Projects							

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 ADMINISTRATION OF JUSTICE	381.952	383.605	86.071	63.874	22.53 %	16.72 %	74.21 %
1556 Construction of the Supreme Court and Court of Appeal Buildings	34.798	34.798	1.500	0.000	4.3 %	0.0 %	0.0 %
1644 Retooling of the Judiciary	28.212	29.865	0.500	0.000	1.8 %	0.0 %	0.0 %
Sub SubProgramme:03 Capacity Building	5.696	5.696	1.127	0.840	19.78 %	14.75 %	74.5 %
Departments							
001 Judicial Training Institute (JTI)	5.696	5.696	1.127	0.840	19.8 %	14.7 %	74.5 %
Development Projects							
N/A							
Total for the Vote	381.952	383.605	86.071	63.874	22.5 %	16.7 %	74.2 %

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:19 ADMINISTRATION OF JUSTICE		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 Judiciary General Administration		
<i>Departments</i>		
Department:001 Chambers of the Chief Justice		
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
a) 6 Top management meetings held	a) 2 Top management meetings held	The agenda items for the Top Management Committee were exhausted in the two meetings
b) 3 Rules Committee meetings held	b) 3 Rules Committee meetings held	Implemented as planned
c) Supervisory visit conducted	c) Supervisory visit conducted in Mbarara, Kisoro, Kabale, Buhweju, Bushenyi and Rukungiri Districts	Implemented as planned
d) 12 Supreme Court administrative meetings held	d) 2 Supreme Court administrative meetings held	The closure of the Supreme Court in order to pave way for repairs caused by fire at the building affected the meetings
e) 25 Complaints handled	e) 26 Complaints handled	More complaints were filled and conqently disposed of
f) Regional and International events participated in	<p>a) The Chief Justice attended the 19th Commonwealth Magistrates' and Judges' Association (CMJA) Triennial Conference themed "Access to Justice in a Modern World" in Accra Ghana</p> <p>b) The Chief Justice participated in the high level meetings for Southern African Chief Justices Forum and Presidents of Constitutional Courts and Councils in Cairo, Egypt</p>	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$hs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	1,684.114	
211103 Statutory salaries	47,000.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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)			22,755.000
221009 Welfare and Entertainment			117,480.000
224011 Research Expenses			9,000.000
227001 Travel inland			96,300.000
227004 Fuel, Lubricants and Oils			58,460.000
228002 Maintenance-Transport Equipment			74,773.856
282101 Donations			30,000.000
		Total For Budget Output	457,452.970
		Wage Recurrent	48,684.114
		Non Wage Recurrent	408,768.856
		Arrears	0.000
		AIA	0.000
		Total For Department	457,452.970
		Wage Recurrent	48,684.114
		Non Wage Recurrent	408,768.856
		Arrears	0.000
		AIA	0.000
Department:002 Chambers of the Deputy Chief Justice			
Budget Output:000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
a) 12 meetings for the Chambers of the Deputy Chief Justice held	a) 9 meetings for the Chambers of the Deputy Chief Justice held	Agenda items for the meetings within the quarter were exhausted within the 9th meeting.	
b) 12 External stakeholders' meetings held	b) 10 External stakeholders' meetings held	Agenda items for the meetings within the quarter were exhausted within the 10th meeting.	
c) 25 complaints effectively handled	c) 27 complaints effectively handled	Implemeneted as per the compliants filed	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010502 Capacity of duty bearers strengthened			
d) Supervisory visit conducted	d) Supervisory visit conducted in two Courts at Bugiri and Mityana Chief Magistrate Courts where Court open days were presided over		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			5,200.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			35,025.000
221009 Welfare and Entertainment			79,080.000
221011 Printing, Stationery, Photocopying and Binding			900.000
224011 Research Expenses			9,000.000
227001 Travel inland			82,350.000
227004 Fuel, Lubricants and Oils			44,392.500
228002 Maintenance-Transport Equipment			30,881.380
282101 Donations			15,000.000
Total For Budget Output			301,828.880
Wage Recurrent			5,200.000
Non Wage Recurrent			296,628.880
Arrears			0.000
AIA			0.000
Total For Department			301,828.880
Wage Recurrent			5,200.000
Non Wage Recurrent			296,628.880
Arrears			0.000
AIA			0.000
Department:003 Chambers of the Principal Judge			
Budget Output:000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
a) Adhoc field inspection visit conducted	a) An ad hoc field inspection visit conducted at Adjumani Chief Magistrate’s Court		Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010502 Capacity of duty bearers strengthened		
b) 37 Courts inspected	b) 1 Court inspected (Arua High Court)	Due to many demanding administrative and official engagements most Court inspections were rescheduled to quarter 2.
c) Consultative meetings with relevant stakeholders on operationalizing the 6 non-operational High Court Circuits held at Hoima High Court , Iganga High Court, Luwero High Court, Moroto High Court, Rukungiri High Court and Tororo High Court.	c) Consultative meetings with relevant stakeholders on operationalizing the 6 non-operational High Court Circuits held at Hoima High Court , Iganga High Court, Luwero High Court, Moroto High Court, Rukungiri High Court and Tororo High Court.	Implemented as planned
d) 3 Civil Justice Reforms Committee meetings held	Nil	Deferred to next quarter due to the busy schedule of the Chairperson
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,027.500	
221009 Welfare and Entertainment	63,100.000	
224011 Research Expenses	7,500.000	
227001 Travel inland	132,000.000	
227004 Fuel, Lubricants and Oils	39,980.000	
228002 Maintenance-Transport Equipment	19,399.999	
282101 Donations	5,300.308	
	Total For Budget Output	322,307.807
	Wage Recurrent	0.000
	Non Wage Recurrent	322,307.807
	Arrears	0.000
	AIA	0.000
	Total For Department	322,307.807
	Wage Recurrent	0.000
	Non Wage Recurrent	322,307.807
	Arrears	0.000
	AIA	0.000
Department:004 Office of the Secretary to the Judiciary		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
a) Support supervision conducted.	a) One (1) Support supervision conducted	Implemented as planned	
b) 12 Senior Management meetings held	b) 12 Senior Management meetings held	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			29,434.500
221009 Welfare and Entertainment			52,534.000
227001 Travel inland			126,478.000
227004 Fuel, Lubricants and Oils			24,155.000
228002 Maintenance-Transport Equipment			420.000
Total For Budget Output			233,021.500
Wage Recurrent			0.000
Non Wage Recurrent			233,021.500
Arrears			0.000
AIA			0.000
Total For Department			233,021.500
Wage Recurrent			0.000
Non Wage Recurrent			233,021.500
Arrears			0.000
AIA			0.000
Department:005 Chambers of the Chief Registrar			
Budget Output:000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
a) Meeting with Registrars conducted	a) Nil	The Quarter was congested with various ad hoc activities which made it impossible for a meeting to be held hence it was deferred to the next Quarter	
b) 6 Law Reform Committee meetings held	b) Nil	Awaiting for the planned agenda items in order to be organised	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010502 Capacity of duty bearers strengthened		
c) 240 complaints handled	c) 217 complaints handled	Fewer complaints were filed than planned
d) 500 Advocates enrolled	d) 90 advocates enrolled, 629 licensed	The enrollment is as per the submission of the law council
e) Regional and International events participated in	e) Attended the 19th Commonwealth Magistrates' and Judges' Association (CMJA) Triennial Conference themed "Access to Justice in a Modern World" in Accra Ghana	Implemented as planned
f) 2 Bar Bench Committee/ Stakeholder Meetings held	f) 3 Bar Bench Committee/ Stakeholder Meetings held	One more meeting than planned was held due to the necessity to discuss all the vital agenda items within the quarter that had been adjourned
g) Judiciary Council meeting held	g) Judiciary Council meeting held;	Implemented as planned
h) Benedicto Kiwanuka Memorial Lecture held	h) Benedicto Kiwanuka Memorial Lecture held;	Implemented as planned
i) Court inspection carried out	i) One (1) Court inspection was carried out and covered 11 Courts-Fort Portal Arua High Courts, Mayuge, Bugiri, Namayingo, Bitambogwe, Arua, Fort Portal, Kasese, Adjumani and Kyegegwa Magistrates Courts.	Implemented as planned
j) Meeting of the Chief Registrar with Chief Magistrates conducted	j) Meeting of the Chief Registrar with Chief Magistrates conducted;	Implemented as planned
k) The history of the Judiciary documented	k) The history of the Judiciary documentation work is in progress, 10 out of 20 sections have been concluded	Implemented as planned
PIAP Output: 19020601 Bailiffs supervised		
a) 100 Bailiffs licensed	a) 42 premises across Kampala, Mukono, Mbale, Jinja and Masindi were inspected to ensure compliance with the Law before licensing out of which 12 Bailiffs were licensed	Bailiffs licensed as per submission
b) 3 Bailiffs Disciplinary Committee meetings held	b) 3 Bailiffs Disciplinary Committee meetings held	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
211101 General Staff Salaries	108,885.619	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	273,452.100	
211107 Boards, Committees and Council Allowances	70,225.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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	
221001 Advertising and Public Relations	21,925.000	
221002 Workshops, Meetings and Seminars	33,600.000	
221005 Official Ceremonies and State Functions	213,260.525	
221007 Books, Periodicals & Newspapers	5,000.000	
221009 Welfare and Entertainment	147,495.000	
221011 Printing, Stationery, Photocopying and Binding	69,450.000	
222001 Information and Communication Technology Services.	2,700.000	
222002 Postage and Courier	6,000.000	
224011 Research Expenses	15,000.000	
225101 Consultancy Services	8,100.000	
227001 Travel inland	188,597.500	
227004 Fuel, Lubricants and Oils	27,980.000	
Total For Budget Output		1,191,670.744
Wage Recurrent		108,885.619
Non Wage Recurrent		1,082,785.125
Arrears		0.000
AIA		0.000
Total For Department		1,191,670.744
Wage Recurrent		108,885.619
Non Wage Recurrent		1,082,785.125
Arrears		0.000
AIA		0.000
Department:006 Inspectorate of Courts		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 19040201 Complaint handling improved		
a) Judiciary Annual Court Inspection Plan developed	a) Nil	Deferred to next quarter
b) 30 Country wide field inspections conducted	b) 37 countrywide field inspections conducted	An additional officer was deployed at the Inspectorate which increased the capacity to conduct inspections

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19040201 Complaint handling improved		
c) 15 adhoc field inspection conducted	c) 9 adhoc field inspections conducted	The elevation of a Registrar to a Judge affected the implementation of the activity
d) 50 Peer Review Committee activities conducted	d) Nil	Deferred to next quarter
e) 2 quality assurance visits conducted	e) Nil	Deferred to next quarter
f) 3 Disciplinary Committee meetings conducted	f) 2 Disciplinary Committee meetings conducted	Absence of the Chairperson due to the elevation of the Chairperson to the higher bench affected the performance
PIAP Output: 19040202 Ethical standards harmonized		
a) Service delivery standards and the Judiciary Client Charter popularised in 18 Courts	a) Development of the service delivery Standards and the review of the Judiciary Client Charter is ongoing	Implemented as planne
PIAP Output: 19040203 Integrity Committees established and facilitated		
a) 3 Integrity Committee meetings conducted	Nil	The Committee is not fully constituted
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,180.000	
221007 Books, Periodicals & Newspapers	918.000	
221009 Welfare and Entertainment	51,942.000	
221011 Printing, Stationery, Photocopying and Binding	15,240.000	
227001 Travel inland	265,464.545	
227004 Fuel, Lubricants and Oils	13,567.500	
228002 Maintenance-Transport Equipment	5,700.000	
Total For Budget Output	401,012.045	
Wage Recurrent	0.000	
Non Wage Recurrent	401,012.045	
Arrears	0.000	
AIA	0.000	
Total For Department	401,012.045	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	401,012.045
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Registry at the High Court		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced		
a) 3 Case backlog monitoring visits conducted	a) 3 Case backlog monitoring visits conducted	Implemented as planned
b) 2 High Court Registries re-organized for High Court	b) Nil	Deferred to next quarter
c) 3 High Court Circuits supervised	c) 3 High Court Circuits supervised	Implemented as planned
d) Judiciary Plea-Bargaining Strategy developed	d) Nil	Deferred to the next quarter
e) 5 Court Users' Committee meetings held	e) 5 Court Users' Committee meetings held	Implemented as planned
f) Judiciary Plea Bargaining camp held	f) Quarterly Judiciary Plea Bargaining camps held in Arua High Court, Mukono High Court and Mbarara High Court with their respective prisons	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		77,370.000
221009 Welfare and Entertainment		38,937.350
221011 Printing, Stationery, Photocopying and Binding		1,000.000
224011 Research Expenses		6,000.000
227001 Travel inland		351,875.000
227004 Fuel, Lubricants and Oils		4,412.500
228004 Maintenance-Other Fixed Assets		13,744.830
Total For Budget Output		493,339.680
Wage Recurrent		0.000
Non Wage Recurrent		493,339.680
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		493,339.680

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	493,339.680
	Arrears	0.000
	AIA	0.000

Department:009 Registry of Planning, Research and Development

Budget Output:000006 Planning and Budgeting Services

PIAP Output: 19010502 Capacity of duty bearers strengthened

a) 3 M&E visits conducted	a) 3 M&E visits conducted	Implemented as planned
b) Supervision visit conducted in Courts	b) Supervision visit conducted in Courts	Implemented as planned
c) Quarterly meeting of the Judiciary Terms and conditions of Service committee on the implementation of the Administration of the Judiciary Act conducted	c) Quarterly meeting of the Judiciary Terms and Conditions of Service committee on the implementation of the Administration of the Judiciary Act conducted	Implemented as planned
d) Annual Performance Report FY 2021/22 in line with section 39 of AJA 2020 produced	d) Annual Performance Report FY 2021/22 in line with Section 39 of AJA 2020 produced	Implemented as planned

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

Item	Spent
211101 General Staff Salaries	8,864.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,790.000
221009 Welfare and Entertainment	38,104.700
221011 Printing, Stationery, Photocopying and Binding	7,596.200
224011 Research Expenses	6,000.000
227001 Travel inland	232,946.800
227004 Fuel, Lubricants and Oils	16,485.000
228002 Maintenance-Transport Equipment	20,699.999
228004 Maintenance-Other Fixed Assets	3,590.000
Total For Budget Output	459,077.199
Wage Recurrent	8,864.500
Non Wage Recurrent	450,212.699
Arrears	0.000
AIA	0.000

Budget Output:610002 Research and Information

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030401 Resource centres established and equipped		
a) Court user satisfaction survey conducted	a) Nil	Awaiting for clearance from UBOS
b) Research on the monetary value of cases conducted	b) Research on the monetary value of cases conducted	Implemented as planned
c) Development of case weighting system for Performance Enhancement Tool completed	c) Development of case weighting system for Performance Enhancement Tool completed.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	7,500.000	
224011 Research Expenses	12,000.000	
225101 Consultancy Services	276,566.240	
228002 Maintenance-Transport Equipment	6,680.483	
	Total For Budget Output	302,746.723
	Wage Recurrent	0.000
	Non Wage Recurrent	302,746.723
	Arrears	0.000
	AIA	0.000
	Total For Department	761,823.922
	Wage Recurrent	8,864.500
	Non Wage Recurrent	752,959.422
	Arrears	0.000
	AIA	0.000
Department:010 Registry for Public Relations and Communication		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 19020302 Community outreaches conducted		
a) Awareness campaigns on the Judiciary and its services conducted in Jinja, Mbale, Soroti High Courts	a) Awareness campaigns on the Judiciary and its services conducted in Jinja, Mbale and Soroti High Courts	Implemeted as planned
b) 30 Radio spots broadcasted on toll free lines	b) 30 mentions were made on the following stations; NBS Radio, Open Gate FM,VOT FM each 10 times	Implemented as planned
c) Information sharing platforms updated and maintained	c) Information sharing platforms updated and maintained	Implemented as planned
d) 1000 copies of the Judiciary Insider Magazine published	d) 1000 copies of the Judiciary Insider Magazine published	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19020302 Community outreaches conducted		
e) 2,500 brochures on court processes printed and disseminated	e) 2,500 brochures on court processes (Plea Bargaining, ECCMIS, Bail Refund) printed and disseminated;	Implemented as planned
f) 13 Radio/TV shows conducted	f) 14 Radio/TV shows were conducted (2 TV talk shows on UBC TV and NBS TV, 12 Radio talk shows on Radio Simba, Radio Kamuli, Etop FM, NBS FM, Open Gate, VOT, Radio Ngeya, BFM, Kamwenge, Luo FM, East FM, Britop FM)	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	1,234.095	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,370.000	
221001 Advertising and Public Relations	331,420.000	
221009 Welfare and Entertainment	73,500.000	
227004 Fuel, Lubricants and Oils	6,412.500	
228002 Maintenance-Transport Equipment	300.000	
	Total For Budget Output	448,236.595
	Wage Recurrent	1,234.095
	Non Wage Recurrent	447,002.500
	Arrears	0.000
	AIA	0.000
	Total For Department	448,236.595
	Wage Recurrent	1,234.095
	Non Wage Recurrent	447,002.500
	Arrears	0.000
	AIA	0.000
Department:011 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
a) 3 Field inspections carried out	a) 3 Field inspections carried out	Implemented as planned
b) 90 Internal assurance services provided	b) 90 Internal assurance services provided	Implemented as planned
c) Annual Internal Audit report for FY 2021/22 produced	c) Annual Internal Audit report for FY 2021/22 produced	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 1**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
211101 General Staff Salaries		17,004.849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		68,355.000
221009 Welfare and Entertainment		70,500.000
227001 Travel inland		405,000.000
227004 Fuel, Lubricants and Oils		12,325.000
	Total For Budget Output	573,184.849
	Wage Recurrent	17,004.849
	Non Wage Recurrent	556,180.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting**PIAP Output: 19010503 Capacity of duty bearers strengthened.**

a) Funds for the Judiciary operations processed	a) Funds for the Judiciary operations processed	Implemented as planned
b) Annual financial statement prepared	b) Annual financial statement prepared	Implemented as planned
c) Quarterly support supervision visit undertaken	c) Quarterly support supervision visit undertaken in High Court circuits of Mukono, Jinja, Iganga and Mbale	Implemented as planned
d) Non tax revenue collection reconciled	d) Non tax revenue collection for quarter 1 reconciled	Implemented as planned
e) Asset register managed	e) Asset base/Asset register updated for the FY ended 30th June 2022	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
211101 General Staff Salaries		101,200.000
211102 Contract Staff Salaries		6,212.994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		127,582.500
221009 Welfare and Entertainment		115,500.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221016 Systems Recurrent costs		97,200.000
227001 Travel inland		362,500.000
227004 Fuel, Lubricants and Oils		24,237.500
228002 Maintenance-Transport Equipment		22,253.318

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Total For Budget Output	858,686.312
		Wage Recurrent	107,412.994
		Non Wage Recurrent	751,273.318
		Arrears	0.000
		AIA	0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 19010503 Capacity of duty bearers strengthened.			
a) Monitoring of Contracts conducted	a) Monitoring of Contracts conducted	Implemented as planned	
b) 3 Monthly statutory reports prepared and submitted to PPDA	b) 3 Monthly statutory reports prepared and submitted to PPDA	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			23,932.500
211107 Boards, Committees and Council Allowances			27,000.000
221009 Welfare and Entertainment			31,500.000
227001 Travel inland			30,000.000
227004 Fuel, Lubricants and Oils			9,912.500
228002 Maintenance-Transport Equipment			1,950.000
Total For Budget Output			124,295.000
Wage Recurrent			0.000
Non Wage Recurrent			124,295.000
Arrears			0.000
AIA			0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 19010503 Capacity of duty bearers strengthened.			
a) Inventory Management meeting held	a) Inventory Management meeting held	Implemented as planned	
b) Risk Management Committee meeting held	b) Nil	Prioritised the training of members of the Risk Management Committee.	
c) Professional Attire for 22 Judicial Officers and staff uniforms for 50 Non-Judicial officers procured	c) Nil	Pending completion of the procurement process	
d) 100 Fire extinguishers for Courts maintained	d) 100 Fire extinguishers for Courts maintained	Implemented as planned	

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 1**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010503 Capacity of duty bearers strengthened.		
f) Upcountry security assessment conducted	f) Upcountry security assessment conducted in the Eastern, Central, Northern and Western regions;	Implemented as planned
f) 238 Court premises maintained	f) 238 Court premises maintained	Implemented as planned
g) 366 Vehicles and 138 motorcycles maintained	g) 366 Vehicles and 138 motorcycles maintained;	Implemented as planned
h) Development of the Fleet management Information system completed	h) The procurement for development of the Fleet Management Information system is on-going at advertising stage.	Pending completion of the procurement process
i) 3 field inspections carried out	i) 3 field inspections carried out in Fort portal High Court Circuit, Luwero High Court Circuit, Mayuge CM, Mbale CM, Bulisa, Biiso, Kibale, Lyantonde, Sembabule, Kibibi, and Busunju Courts.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	139,803.984
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,365.000
221001 Advertising and Public Relations	5,168.975
221003 Staff Training	50,000.000
221009 Welfare and Entertainment	141,384.000
221011 Printing, Stationery, Photocopying and Binding	570,000.000
221012 Small Office Equipment	16,965.000
222001 Information and Communication Technology Services.	11,900.000
222002 Postage and Courier	5,456.320
223001 Property Management Expenses	595,585.178
223004 Guard and Security services	1,226,242.400
223005 Electricity	229,400.000
223006 Water	2,563.611
224004 Beddings, Clothing, Footwear and related Services	14,110.000
225101 Consultancy Services	36,664.400
227001 Travel inland	405,170.550
227002 Travel abroad	272,081.449
227004 Fuel, Lubricants and Oils	161,477.500
228002 Maintenance-Transport Equipment	131,822.958

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		50,507.800	
228004 Maintenance-Other Fixed Assets		12,063.000	
352899 Other Domestic Arrears Budgeting		52,975.000	
Total For Budget Output		4,216,707.125	
Wage Recurrent		139,803.984	
Non Wage Recurrent		4,023,928.141	
Arrears		52,975.000	
AIA		0.000	
Budget Output:000035 Library Services			
PIAP Output: 19030401 Resource centres established and equipped			
a) Legal reference materials procured for libraries at Court of Appeal, High Court Divisions, High Court Circuits, Chief Magistrates Courts and Magistrate Grade One Courts	a) Nil	Pending completion of the procurement process	
b) 26 Judiciary Libraries managed	b) 26 Judiciary Libraries managed	Implemented as planned	
c) Court libraries in the High Court Circuits of Gulu, Lira and Arua inspected	c) Court libraries of Arua High Court/Magistrates Court, Gulu High Court/Magistrates Court and Lira High Court/Magistrates Court inspected.	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,752.500	
221007 Books, Periodicals & Newspapers		372,961.300	
221009 Welfare and Entertainment		18,300.000	
221011 Printing, Stationery, Photocopying and Binding		6,274.500	
227001 Travel inland		64,874.100	
227004 Fuel, Lubricants and Oils		3,912.500	
Total For Budget Output		475,074.900	
Wage Recurrent		0.000	
Non Wage Recurrent		475,074.900	
Arrears		0.000	
AIA		0.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	6,247,948.186
	Wage Recurrent	264,221.827
	Non Wage Recurrent	5,930,751.359
	Arrears	52,975.000
	<i>AIA</i>	0.000

Department:012 Human Resource Management Department**Budget Output:000005 Human Resource Management****PIAP Output: 19030301 Relevant staff recruited****PIAP Output: 19030501 Capacity of staff strengthened**

a) 2000 copies of the Judiciary retirement benefit scheme printed	a) Nil	Pending completion of the procurement process
b) 2000 copies of the Judiciary Human Resource Manual printed	b) Nil	Awaiting the approval of the draft manual
c) The Judiciary Scheme of Service Developed	c) Development of the Judiciary Scheme of Service is ongoing with the final draft before the Terms and Conditions Service Committee for approval	Implementatation is on track
d) Judiciary Service Staff Rewards and Sanctions Framework developed	d) Development of the Judiciary Service staff Rewards and Sanctions framework is ongoing with a draft in place	Implementation is on track
e) Support supervision conducted in 3 High Court Circuits	e) Support supervision conducted in 5 High Court Circuits of Fort portal, Masaka, Masindi, Luwero, Tororo where 22 courts were covered	Support supervision was extended to the newly created High Court circuits of Luwero and Tororo
f) Staff training needs assessment for Non Judicial Officers conducted	f) Staff training needs assessment for Non-Judicial Officers conducted in Central Region selected Courts (Buwama, Masaka CM, Kalisiso, Rakai CM, Lukaya, Kyotera, Kasali among others)	Implemented as planned
g) 3 Judiciary Rewards and Sanctions Committee meetings held	g) Nil	Awaiting the completion of development of the Rewards and Sanctions framework.
h) 25 Human Resource staff trained in Human Resource data management and analysis	h) 25 (15 male,10 female) Human Resource Management Department staff trained in Human Resource data management and analysis	Implemented as the planned
i) 100 newly recruited non-judicial staff inducted	i) 100 (65 Female,35 Male) newly recruited non-judicial staff inducted	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 1**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030501 Capacity of staff strengthened		
j) 67 Staff living with HIV/AIDS supported	j) 52 (26 Female, 26 Male) staff living with HIV/AIDS supported;	Less staff than planned declared to receive the support
k) HIV/AIDS awareness campaign conducted	k) One HIV/AIDS awareness campaign conducted at the Judicial Training Institute Kampala;	Implemented as planned
l) Anti-sexual Harassment Policy awareness campaign conducted	l) Anti-sexual Harassment Policy awareness campaigns conducted in the Courts of Buwama, Masaka, Lukaya, Kalisiso, Kyotera, Kasali and Rakai CM;	Implemented as planned
m) 100% Sexual Harassment complaints handled	m) Nil	No complaints filled.
n) Psycho-social and physical support provided	n) Psycho-social and physical support provided	Implemented as planned
o) 12 Judiciary Service Health activities conducted (Health run)	o) 27 Judiciary Service Health activities conducted (health run)	Judiciary Service Health activities are now conducted twice a week
p) Health Insurance provided to all Judiciary Service staff	p) Health Insurance provided to all Judiciary Service staff	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	15,836.482	
211102 Contract Staff Salaries	8,609.229	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,366,887.583	
212102 Medical expenses (Employees)	372,482.046	
221003 Staff Training	332,088.675	
221009 Welfare and Entertainment	59,000.000	
221016 Systems Recurrent costs	9,690.000	
224004 Beddings, Clothing, Footwear and related Services	14,300.000	
227001 Travel inland	84,400.000	
227004 Fuel, Lubricants and Oils	23,655.000	
273102 Incapacity, death benefits and funeral expenses	54,300.000	
273104 Pension	5,654,009.448	
273105 Gratuity	201,466.825	
Total For Budget Output	8,196,725.288	
Wage Recurrent	24,445.711	
Non Wage Recurrent	8,172,279.577	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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

Budget Output:000008 Records Management

PIAP Output: 19010601 Case and records management improved

a) Registry re-organized	a) Registry re-organized	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,750.000
221009 Welfare and Entertainment	9,000.000
222002 Postage and Courier	6,000.000
227001 Travel inland	9,000.000
228004 Maintenance-Other Fixed Assets	2,500.000
Total For Budget Output	35,250.000
Wage Recurrent	0.000
Non Wage Recurrent	35,250.000
Arrears	0.000
AIA	0.000
Total For Department	8,231,975.288
Wage Recurrent	24,445.711
Non Wage Recurrent	8,207,529.577
Arrears	0.000
AIA	0.000

Department:013 Information and Communication Technology

Budget Output:000019 ICT Services

PIAP Output: 19010101 Justice delivery systems automated

a) ECCMIS consultancy	a) Paid the ECCMIS Consultancy	Implemented as per the agreement
b) Video Conferencing Systems Procured and Installed for Court of Appeal	b) Procurement of Video Conferencing System for Court of Appeal at evaluation stage	Pending completion of the procurement process
c) Current physical Court Files scanned from manual into ECCMIS for 2 ECCMIS Court Stations - Supreme Court and Court of Appeal/Constitutional	c) Procurement for the scanning of current physical Court files from manual into ECCMIS for Supreme Court and Court of Appeal/Constitutional is at initiation stage	Pending completion of the procurement process

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010101 Justice delivery systems automated		
d) 8 ECCMIS Queue Management Machine for individual Courtrooms and chambers for Supreme Court (1), Court of Appeal (2), Lands Division (5) procured	d) Procurement for 8 ECCMIS Queue Management Machines for Court rooms and Chambers for Supreme Court (1), Court of Appeal (2), Land Division (5) at evaluation stage;	Pending completion of the procurement process
e) 2 ECCMIS Change Management sessions conducted	e) 2 ECCMIS Change Management sessions conducted for 32 Magistrates and 9 Justices appointed and posted to ECCMIS implementing Court stations	Implemented as planned
f) ECCMIS Information, Education and Communication (IEC) materials procured	f) Local Purchase Order (LPO) issued for the procurement of ECCMIS Information, Education and Communication (IEC) materials	Pending completion of the procurement process
g) 3 ECCMIS public awareness activities on ECCMIS carried out	g) Local Purchase Order issued for 3 ECCMIS Public awareness activities in the markets of Nakawa, Owino and Nakasero	Pending completion of the procurement process
PIAP Output: 19010102 Use of digital solutions increased		
a) LAN/WAN Infrastructure upgraded in 4 Court Stations and Registries of (JTI, Registry of Planning & Dev't/Magistrates Affairs, Masaka & Masindi	a) Nil	Pending completion of the procurement process
b) LAN/WAN Infrastructure installed in 4 Court Stations of Mukono High Court, New Anti Corruption & International Divisions Location & Kasangati	b) LAN/WAN Infrastructure installed for Mukono High Court	Pending completion of the procurement process for other Court stations
c) 4 ICT Security Systems installed and maintained (Antivirus, Firepower, Mail filter & Backups)	c) Procurement of 4 ICT Security Systems (Antivirus, Firepower, Mail filter & Backups) is at approval stage by the Contracts Committee	Pending completion of the procurement process
d) 2 Court Recording and Transcription Systems procured for the 2 new High Courts of Luwero and Rukungiri	d) Procurement of 2 Court Recording and Transcription Systems for the 2 new High Courts of Luwero and Rukungiri is at evaluation stage	Pending completion of the procurement process
e) 4 Photocopiers for Court Stations procured for Supreme Court, and Court of Appeal (2) and Chief Registrar's office	e) Procurement of 4 Photocopiers for Supreme Court, and Court of Appeal (2) and Chief Registrar's office is at the advertising stage	Pending completion of the procurement process
f) Biometric Time Attendance Systems procured for; 5 High and CM Courts at Arua, Gulu, Lira, Soroti & Mbale	f) Procurement of Biometric Time Attendance Systems for 5 High Courts and Chief Magistrate Courts at Arua, Gulu, Lira, Soroti & Mbale is at evaluation stage	Pending completion of the procurement process

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 1**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010102 Use of digital solutions increased		
g) Mobile Internet procured for 12 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 19 for ECCMIS Phase 1 Court Stations & 1 For ICT Department	g) Mobile Internet procured for 12 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 7 for ECCMIS Phase 1 Court Stations & 1 For ICT Department	Implemented as planned
h) ISP UTL for Court Stations procured for the PJ's Residence, The PS/SJ's Residence, Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Butambala CM, Lugazi CM, Sironko CM, Kakira G1, Bugembe GI, Kotido CM,	h) ISP UTL for Court Stations procured for the Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Butambala CM, Lugazi CM, Sironko CM, Kakira G1, Bugembe GI, Kotido CM	Implemented as planned
i) ISP (MTN) procured for Residencies and Court Stations of Hon. The CJ, The CR's Residence, The US's Residence, Mukono HCT, Kabale CM & LDC	i) ISP (MTN) procured for Residencies and Court Stations Mukono High Court, Kabale Chief Magistrate Court & LDC	Implemented as planned
j) 190 desktop computers procured (72 computers for the 6 newly operationalised High Courts and 118 Computers for the 59 operational courts)	j) 26 desktop computers were procured, procurement of 60 desktop computers is awaiting the procurement process. The procurement of the remaining computers is at evaluation stage	Pending completion of procurement process
k) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner	k) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	16,664.519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,652.500
221001 Advertising and Public Relations	130,340.000
221003 Staff Training	116,784.000
221008 Information and Communication Technology Supplies.	1,164,327.592
221009 Welfare and Entertainment	61,500.000
225101 Consultancy Services	563,372.637
227001 Travel inland	315,600.000
227004 Fuel, Lubricants and Oils	22,150.000
228002 Maintenance-Transport Equipment	12,747.201
Total For Budget Output	2,479,138.449
Wage Recurrent	16,664.519

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 1**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,462,473.930
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,479,138.449
	Wage Recurrent	16,664.519
	Non Wage Recurrent	2,462,473.930
	Arrears	0.000
	<i>AIA</i>	0.000

Department:015 Policy and Planning**Budget Output:000006 Planning and Budgeting services****PIAP Output: 19010502 Capacity of duty bearers strengthened**

a) Annual Judiciary Performance Report for FY 2021/22 prepared;	a) Annual Judiciary Performance Report for FY 2021/22 prepared	Implemented as planned
b) Annual Programme Performance Report for FY 2021/22 prepared;	b) Annual Programme Performance Report for FY 2021/22 prepared	Implemented as planned
c) Quarterly Policy and Planning support supervision field visit conducted	c) Quarterly Policy and Planning support supervision field visit conducted	Implemented as planned
d) Judiciary quarterly performance report prepared;	d) Judiciary quarterly performance report prepared	Implemented as planned
e) Programme quarterly performance report prepared;	e) Programme quarterly performance report prepared	Implemented as planned
f) Quarterly reports on the implementation of Cabinet decisions produced;	f) Quarterly reports on the implementation of Cabinet decisions produced	Implemented as planned
g) The Planning retreat held;	g) Nil	Deferred to next quarter
h) Administration of Justice Programme Leadership Committee meeting held	h) Administration of Justice Programme Leadership Committee meeting held	Implemented as planned
i) Quarterly Administration of Justice Technical Working Group meeting held	i) Quarterly Administration of Justice Technical Working Group meeting held	Implemented as planned
j) Quarterly Programme Working Group meeting held	j) Quarterly Programme Working Group meeting held	Implemented as planned

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

Item	Spent
211102 Contract Staff Salaries	25,894.261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,650.000
221002 Workshops, Meetings and Seminars	16,500.000
221009 Welfare and Entertainment	130,448.750

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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		50,550.000	
221016 Systems Recurrent costs		24,380.000	
224011 Research Expenses		6,000.000	
227001 Travel inland		113,605.000	
		Total For Budget Output	489,028.011
		Wage Recurrent	25,894.261
		Non Wage Recurrent	463,133.750
		Arrears	0.000
		AIA	0.000
Budget Output:610019 Statistical Development			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
a) Report on Judiciary key indicators produced;	a) Report on Judiciary key indicators produced	Implemented as planned	
b) Judiciary Statistical Abstract produced;	b) Draft Judiciary Statistical Abstract in place	Implementation is on track	
c) Statistical quality assurance field visit conducted;	c) Statistical quality assurance field visit conducted	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221009 Welfare and Entertainment		13,650.000	
221011 Printing, Stationery, Photocopying and Binding		9,000.000	
227001 Travel inland		106,250.000	
		Total For Budget Output	128,900.000
		Wage Recurrent	0.000
		Non Wage Recurrent	128,900.000
		Arrears	0.000
		AIA	0.000
		Total For Department	617,928.011
		Wage Recurrent	25,894.261
		Non Wage Recurrent	592,033.750
		Arrears	0.000
		AIA	0.000
Department:016 Engineering and Technical Services			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 19020401 Justice service delivery points rehabilitated			
a) 5 Courts (Mbale High Court, Gulu High Court, Tororo CM, Mukono CM & Mbale CM) renovated	a) The renovation of the courts is as follows-Mbale High Court, Tororo CM & Mbale CM are at finishing stage, Gulu High Court at painting stage and procurement for renovation of Mukono CM is at bidding stage		
b) Machinery & Equipment maintained (Solar, Generators & Sign posts)	Nil		Pending completion of the procurement process
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			50,439.374
211102 Contract Staff Salaries			16,769.235
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			48,892.500
221009 Welfare and Entertainment			78,684.000
225204 Monitoring and Supervision of capital work			103,050.000
227004 Fuel, Lubricants and Oils			47,300.000
228001 Maintenance-Buildings and Structures			1,534,369.832
228002 Maintenance-Transport Equipment			37,400.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			2,048.670
Total For Budget Output			1,918,953.611
Wage Recurrent			67,208.609
Non Wage Recurrent			1,851,745.002
Arrears			0.000
AIA			0.000
Total For Department			1,918,953.611
Wage Recurrent			67,208.609
Non Wage Recurrent			1,851,745.002
Arrears			0.000
AIA			0.000
Department:019 Registry of Magistrates Affairs and Data Management			
Budget Output:610017 Case Data Management			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010502 Capacity of duty bearers strengthened		
a) Quarterly report on pending judgements produced.	a) Quarterly report on pending judgments produced	Implemented as planned
b) 3 Data Management Committee meetings conducted	b) 3 Data Management Committee Meetings Conducted	Implemented as planned
c) Dialogue between key data producers and users held	c) Nil	Deferred to the next quarter
d) 3 Data Management Technical Committee meetings held	d) 3 Data Management Technical Committee Meetings held	Implemented as planned
e) Quarterly field visits on triangulation of monthly statistics conducted	e) Quarterly field visits on triangulation of monthly statistics conducted in the Courts of Mityana CM , Kassanda GI, Bukomero GI , Masaka CM, Kalungu GI , Butenga GI and Kalisizo GI	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,000.000
221009 Welfare and Entertainment		37,200.000
224011 Research Expenses		6,000.000
227001 Travel inland		114,242.000
227004 Fuel, Lubricants and Oils		4,577.500
Total For Budget Output		195,019.500
Wage Recurrent		0.000
Non Wage Recurrent		195,019.500
Arrears		0.000
AIA		0.000
Budget Output:610018 Coordination of Magistrates Courts		
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced		
a) 4 Registries in Magistrate Courts reorganized	a) One Magistrate Court (Kisoro Chief Magistrate Court) had its Registry and archives reorganized	Implemented as planned
b) 2 Meetings on administrative complaints held	b) Nil	Deferred to next quarter
c) Support supervision conducted in 5 Magistrate Courts	c) Support Supervision was conducted in the Courts of Tororo CM , Mityana CM, Kibaale CM, Kagadi GI and Kyagwali GI	Implemented as planned
d) Adhoc inspections conducted in 5 courts	d) Adhoc Inspections were carried out in 5 Courts of Buseruka GI ,Gulu CM ,Fort portal CM ,Buwama GI and Mpigi CM	Implemented as planned

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced		
e) Support supervision for 22 Local Council Courts conducted	e) Nil	Deferred to next quarter
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	3,000.000	
211102 Contract Staff Salaries	1,851.144	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,150.000	
221009 Welfare and Entertainment	329,100.000	
227001 Travel inland	62,000.000	
227004 Fuel, Lubricants and Oils	4,577.500	
	Total For Budget Output	427,678.644
	Wage Recurrent	4,851.144
	Non Wage Recurrent	422,827.500
	Arrears	0.000
	AIA	0.000
	Total For Department	622,698.144
	Wage Recurrent	4,851.144
	Non Wage Recurrent	617,847.000
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 19020101 Justice centres constructed		
a) Supreme Court and Court of Appeal Buildings constructed	a) The construction of Supreme Court building is at finishing stage (85%) completion with furnishing, plumbing, electrical installations, air conditioning and IT fittings ongoing while Court of Appeal building is at finishing stage (75%) completion with window fitting and tiling ongoing	The implementation is on track

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings		
PIAP Output: 19020101 Justice centres constructed		
b) Soroti, Tororo and Rukungiri High Court buildings constructed	b) Construction of Soroti High Court is at walling level	Pending completion of the procurement process for the construction of Tororo High Court and Rukungiri High Court
c) Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings constructed	c) Construction of Chief Magistrates Courts is as follows- Alebtong & Lyantonde are at super structure walling and Budaka at roofing stage	Implementation is on track
d) Abim, Patongo & Karenga Magistrate Grade One Court buildings constructed	d) Construction of Magistrate Grade 1 Courts is as follows- Abim at foundation stage, Patongo at roofing stage and Karenga at super structure walling	Implementation is on track
e) Nabilatuk Magistrate Grade 1 Court building rehabilitated	e) The rehabilitation of Nabilatuk Magistrate Grade 1 court is on-going at painting stage;	Implementation is on track
f) Moroto Chief Magistrate Court building expanded	f) Nil	Pending mobilisation of materials.
g) High Court Kampala building rehabilitated	g) Nil	Pending completion of the procurement process.
PIAP Output: 19020103 Land acquired		
46 land titles processed and acquired	a) 36 land title acquisitions initiated	Delay in getting approval from the District Land Boards.
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	ALA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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

Project:1644 Retooling of the Judiciary**Budget Output:000003 Facilities and Equipment Management****PIAP Output: 19020102 Justice centres equipped**

a) 2 Breastfeeding and children's playrooms established	a) Nil	Deferred to the next quarter
b) 6 Air Conditioners procured and installed in 3 Courts (Kampala HC, Arua HC & Arua CM)	b) The procurement process for 6 Air conditioners for Kampala HC, Arua HC & Arua CM is at bidding stage.	Pending completion of the procurement process

PIAP Output: 19030101 ICT equipment acquired and installed

a) 2 sets of professional video camera and a professional still photo camera procured	a) Procurement of 2 sets of professional video camera and a professional still photo camera was initiated	Delay in the procurement process.
b) 32 desktop computers for 32 Small Claims Procedure Magistrate Courts	b) Procurement of 32 desktop computers for 32 registries of Small Claims Procedure at Magistrate Courts was initiated	Delay in the procurement process.
c) 3 Heavy Duty Photocopiers procured for High Court main Library, Human Resource Department and Registry of Planning, Research and Development	c) Procurement of 3 heavy duty photocopiers for High Court main Library, Human Resource Department and Registry of Planning, Research and Development was initiated	Delay in the procurement process
d) 6 desktop computers and 6 laptops procured for Policy and Planning Unit	d) Procurement of 6 desktop computers and 6 laptops for Policy and Planning Unit was initiated	Delay in the procurement process

PIAP Output: 19030102 Transport equipment acquired

a) 35 Vehicles procured for;- Justices of Supreme Court (5), Justices of COA (4) High Court Judges (16), Chief Magistrate (5) and Magistrates Grade Ones (5)	a) Procurement process of 35 vehicles at advertising stage	Pending completion of the procurement process
b) 4 vehicles procured for field supervision	b) Procurement process of 4 vehicles for field supervision at advertising stage	Pending completion of the procurement process
c) A minibus (14 Seater) procured	c) Procurement process of a minibus (14 Seater) at advertising stage	Pending completion of the procurement process
d) An ambulance procured	d) Procurement process of an ambulance at advertising stage	Pending completion of the procurement process
e) A marine boat procured for Courts in island areas	e) Procurement process of a marine boat at advertising stage	Pending completion of the procurement process
f) 52 Motor cycles procured for process service	f) Procurement process of 52 motorcycles for process service at advertising stage	Pending completion of the procurement process

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1644 Retooling of the Judiciary		
PIAP Output: 19030103 Justice delivery points furnished		
a) Furniture procured for a Justice of Supreme Court	a) Procurement of furniture for a Justice of Supreme Court is ongoing at bidding stage	Pending completion of the procurement process
b) Furniture procured for 16 Judges of the High Court	b) Furniture procured for 10 High Court Judges- Commercial Division (4), Family (1), Land (1), Civil (1), Mukono (1), Tororo (1) and Arua (1)	Pending completion of the procurement process for furniture of the 6 High Court Judges
c) Furniture procured for Supreme Court and Court of Appeal	c) Procurement of furniture for Supreme Court and Court of Appeal is ongoing at bidding stage	Pending completion of the procurement process
PIAP Output: 19030104 Alternative power sources acquired and installed		
a) 4 generators procured for Courts (Kabale HC, Arua HC, Masindi HC & Judicial Training Institute)	a) Nil	Procurement of Generators was halted by the Top Management in favour of Solar System
b) Solar system procured and installed in 4 Courts (Kaberamaido CM, Bundibugyo CM, Nwoya CM & Kole G1)	b) Procurement of solar systems for 4 Courts (Kaberamaido CM, Bundibugyo CM, Nwoya CM & Kole G1) is at tendering stage.	Pending completion of the procurement process
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Civil and Criminal Justice		
Sub SubProgramme:01 Case Management		
Departments		

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 1**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:001 Supreme Court**Budget Output:610016 Disposal of cases at Supreme Court****PIAP Output: 19010202 Speed of case disposal increased**

30 cases disposed of cases at as follows -	6 cases disposed of cases at as follows -	The partial closure of the Supreme Court arising out of the fire outbreak affected the performance of the Court
a) 11 Criminal cases disposed of	a) 2 Criminal cases disposed of	The partial closure of the Supreme Court arising out of the fire outbreak affected the performance of the Court
b) 14 Civil cases disposed of	b) 4 Civil cases disposed of	The partial closure of the Supreme Court arising out of the fire outbreak affected the performance of the Court
c) 5 Constitutional Applications disposed of	d) Nil	The partial closure of the Supreme Court arising out of the fire outbreak affected the performance of the Court

Expenditures incurred in the Quarter to deliver outputs	<i>US\$hs Thousand</i>
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Item	Spent
211101 General Staff Salaries	1,199.150
211102 Contract Staff Salaries	28,327.440
211103 Statutory salaries	538,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	741,805.000
221007 Books, Periodicals & Newspapers	3,420.000
221008 Information and Communication Technology Supplies.	30,000.000
221009 Welfare and Entertainment	89,745.000
221011 Printing, Stationery, Photocopying and Binding	14,000.000
223003 Rent-Produced Assets-to private entities	527,245.581
224011 Research Expenses	5,540.000
227001 Travel inland	15,600.000
227004 Fuel, Lubricants and Oils	34,605.000
228004 Maintenance-Other Fixed Assets	4,050.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	2,034,037.171
	Wage Recurrent	568,026.590
	Non Wage Recurrent	1,466,010.581
	Arrears	0.000
	AIA	0.000
	Total For Department	2,034,037.171
	Wage Recurrent	568,026.590
	Non Wage Recurrent	1,466,010.581
	Arrears	0.000
	AIA	0.000
Department:002 Court of Appeal		
Budget Output:610006 Disposal of cases at Court of Appeal		
PIAP Output: 19010202 Speed of case disposal increased		
377 Cases disposed of at Court of Appeal as follows -	213 Cases disposed of at Court of Appeal as follows -	a) The Complexity of criminal and constitutional cases cause listed in this quarter affected the performance of the Court as more time was required in adjudication.
a) 154 Criminal cases disposed of	a) 47 Criminal cases disposed of	a) The Complexity of criminal and constitutional cases cause listed in this quarter affected the performance of the Court as more time was required in adjudication.
b) 119 Civil cases disposed of	b) 127 Civil cases disposed of	The use of the mediation mechanism contributed to the performance.

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010202 Speed of case disposal increased		
c) 75 Constitutional cases disposed of	c) 20 Constitutional cases disposed of	a) The Complexity of criminal and constitutional cases cause listed in this quarter affected the performance of the Court as more time was required in adjudication.
d) 4 Taxation Applications disposed of	d) 2 Taxation Applications disposed of	a) The Complexity of criminal and constitutional cases cause listed in this quarter affected the performance of the Court as more time was required in adjudication.
PIAP Output: 19010203 Mediation strengthened		
e) 25 Appellate Mediation Cases disposed of	17 Appellate Mediation Cases disposed of	An inadequate number of mediators affected the performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	60,703.323	
211103 Statutory salaries	854,570.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	933,615.000	
212101 Social Security Contributions	5,408.205	
221007 Books, Periodicals & Newspapers	3,326.400	
221009 Welfare and Entertainment	100,800.000	
221011 Printing, Stationery, Photocopying and Binding	6,800.000	
223003 Rent-Produced Assets-to private entities	1,586,290.953	
227001 Travel inland	40,900.000	
227004 Fuel, Lubricants and Oils	34,667.500	
228002 Maintenance-Transport Equipment	46,000.000	
228004 Maintenance-Other Fixed Assets	5,829.000	
Total For Budget Output		3,678,910.381
Wage Recurrent		915,273.323

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,763,637.058
	Arrears	0.000
	AIA	0.000
	Total For Department	3,678,910.381
	Wage Recurrent	915,273.323
	Non Wage Recurrent	2,763,637.058
	Arrears	0.000
	AIA	0.000

Department:003 High Court

Budget Output:610007 Disposal of cases at Anti-corruption Division

PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened

a) 92 Anti-corruption cases disposed of	a) 79 Anti-corruption cases disposed of	The complexity of the cases such as the higher number of witnesses and lengthy investigations conducted by the relevant agencies per case compared to other case categories affected the performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		24,471.302
211103 Statutory salaries		79,275.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		316,365.000
221007 Books, Periodicals & Newspapers		1,125.000
221009 Welfare and Entertainment		18,000.000
221011 Printing, Stationery, Photocopying and Binding		3,600.000
227001 Travel inland		1,500.000
227004 Fuel, Lubricants and Oils		21,605.000
228002 Maintenance-Transport Equipment		45,120.000
228004 Maintenance-Other Fixed Assets		1,845.000
	Total For Budget Output	512,906.302
	Wage Recurrent	103,746.302

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	409,160.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:610008 Disposal of cases at Civil Division

PIAP Output: 19010202 Speed of case disposal increased

a) 830 Civil cases disposed of	a) 362 Civil cases disposed of	Some of the cases that were to be disposed of at the Division were reallocated to the newly operationalised Luwero High Court circuit
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211103 Statutory salaries		321,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		277,055.000
221007 Books, Periodicals & Newspapers		1,125.000
221009 Welfare and Entertainment		29,000.000
221011 Printing, Stationery, Photocopying and Binding		900.000
227001 Travel inland		9,368.343
227004 Fuel, Lubricants and Oils		26,217.500
228002 Maintenance-Transport Equipment		42,000.000
228004 Maintenance-Other Fixed Assets		1,845.000
	Total For Budget Output	708,510.843
	Wage Recurrent	321,000.000
	Non Wage Recurrent	387,510.843
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:610009 Disposal of cases at Commercial Division

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010202 Speed of case disposal increased		
a) 747 Commercial cases disposed of	a) 894 Commercial cases disposed of	The good performance is due to; a) The recruitment and deployment of more Judicial Officers; b) The use of the mediation
PIAP Output: 19010203 Mediation strengthened		
a) 3 Mediation support supervision visits conducted;	a) 3 Mediation support supervision visits conducted in Lira, Iganga and Tororo High Court Circuits.	Implemented as planned
b) 40 Mediators trained and accredited.	b) Nil	Deferred to next quarter
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	18,909.118	
211103 Statutory salaries	383,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	416,565.000	
221003 Staff Training	75,000.000	
221007 Books, Periodicals & Newspapers	1,125.000	
221009 Welfare and Entertainment	78,300.000	
221011 Printing, Stationery, Photocopying and Binding	4,605.000	
227001 Travel inland	50,475.000	
227004 Fuel, Lubricants and Oils	53,392.500	
228002 Maintenance-Transport Equipment	84,600.000	
228004 Maintenance-Other Fixed Assets	265.000	
Total For Budget Output		1,166,236.618
	Wage Recurrent	401,909.118
	Non Wage Recurrent	764,327.500
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:610010 Disposal of cases at Criminal Division		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010201 Plea Bargaining rolled out			
b) 150 cases disposed of through Plea-Bargaining		b) 265 cases disposed of through Plea-Bargaining	a) Recruitment of more Judicial Officers b) Sensitization of inmates at the prisons
PIAP Output: 19010202 Speed of case disposal increased			
341 cases disposed of at as follows -		486 cases disposed of at as follows -	The good performance is due to; a) Recruitment and deployment of more Judicial officers at the Division b) The innovation of the daily hearing of cases and plea bargaining
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			14,374.723
211103 Statutory salaries			337,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			482,965.000
221007 Books, Periodicals & Newspapers			1,200.000
221009 Welfare and Entertainment			40,200.000
221011 Printing, Stationery, Photocopying and Binding			6,300.000
227001 Travel inland			6,000.000
227004 Fuel, Lubricants and Oils			26,217.500
228002 Maintenance-Transport Equipment			51,849.999
228004 Maintenance-Other Fixed Assets			1,170.000
Total For Budget Output			967,777.222
Wage Recurrent			351,874.723
Non Wage Recurrent			615,902.499
Arrears			0.000
AIA			0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:610011 Disposal of cases at Family Division		
PIAP Output: 19010202 Speed of case disposal increased		
a) 987 Family cases disposed of	a) 1944 Family cases disposed of	The good performance is due to; a) The application of mediation mechanism b) The recruitment and deployment of more Judicial Officers in the Division
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	19,099.496	
211103 Statutory salaries	180,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	263,110.000	
221007 Books, Periodicals & Newspapers	1,125.000	
221009 Welfare and Entertainment	33,419.500	
221011 Printing, Stationery, Photocopying and Binding	900.000	
227001 Travel inland	7,900.000	
227004 Fuel, Lubricants and Oils	25,805.000	
228002 Maintenance-Transport Equipment	49,800.000	
228004 Maintenance-Other Fixed Assets	1,845.000	
	Total For Budget Output	583,003.996
	Wage Recurrent	199,099.496
	Non Wage Recurrent	383,904.500
	Arrears	0.000
	AIA	0.000
Budget Output:610012 Disposal of cases at High Court Circuits		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010202 Speed of case disposal increased		
4,307 Cases disposed of at High Court Circuits as follows -	6,033 Cases disposed of at High Court Circuits as follows -	The good performance is due to; a) The recruitment and deployment of more Judicial Officers at the High Court Circuits b) The application of the mediation mechanism
a) 1,769 Civil cases disposed of	a) 1,947 Civil cases disposed of	The good performance is due to; a) The recruitment and deployment of more Judicial Officers; b) The application of the mediation mechanism.
b) 1,934 Criminal cases disposed of	b) 2,241 Criminal cases disposed of	The good performance is as a result of; a) The recruitment and deployment of more Judicial Officers; b) The application of the plea bargaining.
c) 354 Land cases disposed of	c) 1,367 Land cases disposed of	The good performance is due to; a) The recruitment and deployment of more Judicial Officers b) The use of mediation mechanism

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010202 Speed of case disposal increased		
d) 100 Execution & Bailiffs cases disposed of	d) 80 Execution & Bailiffs cases disposed of	Interference by other stakeholders affects the performance of the Execution and bailiffs cases.
e) 150 Family cases disposed of	e) 398 Family cases disposed of	The good performance is due to: a) The recruitment and deployment of more Judicial Officers; b) The use of mediation mechanism
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	396,628.805	
211102 Contract Staff Salaries	118,557.402	
211103 Statutory salaries	2,959,839.225	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,309,780.000	
212101 Social Security Contributions	11,855.740	
221009 Welfare and Entertainment	252,500.000	
221011 Printing, Stationery, Photocopying and Binding	96,775.000	
227001 Travel inland	280,281.780	
227004 Fuel, Lubricants and Oils	211,725.500	
228002 Maintenance-Transport Equipment	74,020.834	
228004 Maintenance-Other Fixed Assets	13,500.000	
Total For Budget Output		6,725,464.286
Wage Recurrent		3,475,025.432
Non Wage Recurrent		3,250,438.854
Arrears		0.000
AIA		0.000
Budget Output:610013 Disposal of cases at International Crimes Divisions		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010202 Speed of case disposal increased		
a) Outreach conducted in Eastern Region for the case of Uganda versus Ali Kabambwe & 37 Ors (Jamil Mukulu case) videHCT-00-ICD-CR-SC-001-2017	a) Nil	Deferred to next quarter as we prioritised the disposal of in-station cases
b) 16 Pre-trials conducted including the pre-trial in Jinja, for the case of Uganda Vrs Mumbere Charles Wesley & 201 Ors vide HCT-00-ICD-CR-SC-0011-2018	b) 8 Pre-trials conducted (2 pre-trial for the case of Uganda Vrs Mumbere Charles Wesley & 201 Ors vide HCT-00-ICD-CR-SC-0011-2018; and 6 Miscellaneous Applications)	The process of handing over the files by the two transfered Judges to the newly deployed ones affected the performance.
c) 5 in-station trials conducted	c) 2 in-station trials conducted	The complexity of the Cases affected the performance of the Court
d) 3 International Crimes Division cases disposed of;	d) 22 International Crimes Division cases disposed of;	The good performance is due to recruitment and subsequent deployment of more Judicial Officers
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	8,036.761	
211103 Statutory salaries	405,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	449,680.000	
221001 Advertising and Public Relations	1.000	
221007 Books, Periodicals & Newspapers	1,125.000	
221009 Welfare and Entertainment	22,500.000	
221011 Printing, Stationery, Photocopying and Binding	6,900.000	
227001 Travel inland	13,500.000	
227004 Fuel, Lubricants and Oils	25,217.500	
228004 Maintenance-Other Fixed Assets	1,845.000	
Total For Budget Output		933,805.261
Wage Recurrent		413,036.761
Non Wage Recurrent		520,768.500
Arrears		0.000
AIA		0.000
Budget Output:610014 Disposal of cases at Land Division		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010202 Speed of case disposal increased			
a) 1,595 Land cases disposed of		a) 1,047 Land cases disposed of	Some of the planned cases were reallocated to the newly operationalised Luwero High Court which affected the performance of the Division
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			27,072.564
211103 Statutory salaries			539,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			414,320.000
221007 Books, Periodicals & Newspapers			1,125.000
221009 Welfare and Entertainment			39,000.000
221011 Printing, Stationery, Photocopying and Binding			422.500
227001 Travel inland			121,200.000
227004 Fuel, Lubricants and Oils			37,455.000
228002 Maintenance-Transport Equipment			12,602.188
228004 Maintenance-Other Fixed Assets			1,845.000
Total For Budget Output			1,194,042.252
Wage Recurrent			566,072.564
Non Wage Recurrent			627,969.688
Arrears			0.000
AIA			0.000
Total For Department			12,791,746.780
Wage Recurrent			5,831,764.396
Non Wage Recurrent			6,959,982.384
Arrears			0.000
AIA			0.000
Department:004 Magistrates Courts			
Budget Output:610015 Disposal of cases at Magistrates Courts			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010202 Speed of case disposal increased		
47,875 cases disposed of at Magistrates Courts as follows -	54,075 cases disposed of at Magistrates Courts as follows -	The good performance is due to; a) The recruitment and deployment of more Judicial Officers at the Courts; b) The use of Small Claims Procedure innovation; c) The operationalisation of new Chief Magistrate Courts
a) 32,500 cases at the Chief Magistrates Courts disposed of	a) 35,795 cases at the Chief Magistrates Courts disposed of	The good performance is due to; a) The recruitment and deployment of more Judicial Officers at the Courts; b) The use of Small Claims Procedure innovation; c) The operationalisation of new Chief Magistrate Courts
b) 14,625 cases at the Magistrates' Grade I Courts disposed of	b) 17,706 cases at the Magistrates' Grade I Courts disposed of	The good performance is due to; a) The recruitment and deployment of more Judicial Officers at the Courts; b) The use of Small Claims Procedure innovation; c) The operationalisation of new Chief Magistrate Courts.

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 1**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010202 Speed of case disposal increased		
c) 750 cases at Magistrates' Grade II Courts disposed of	c) 556 cases at Magistrates' Grade II Courts disposed of	a) Some of the planned cases are handled under the Magistrate Grade 1 Courts as result of the phasing out of the Magistrate Grade 11s
PIAP Output: 19010701 Small claims procedure Rolled		
a) Small Claims Procedure (SCP) rolled out to 9 Magistrates Courts	a) SCP rollout in 9 Magistrate Courts of Nyarushanje, Rubaare, Maracha, Arua City, Katerera, Kagango, Pakwach, Masaka City and Bujuuko;	Implemented as per the workplan
b) SCP Coaching sessions conducted in 6 Courts	b) Coaching sessions conducted in Eleven (11) SCP Magistrate Courts of Masaka, Masaka City, Kyanamukaka, Mbirizi, Bukomansimbi/Butenga, Kalungu, Lukaya, Nabweru, Mengo, Nansana and Makindye;	Cost savings as a result of the proximity of the Courts helped the team to offer coaching to more Courts than planned
c) SCP Quarterly Performance Review meetings held	c) Nil	SCP Quarterly Performance Review meetings was deferred to quarter 2 due to the fixed schedule of members;
d) SCP Support Supervision visits conducted in 6 courts	d) Support supervision was conducted in 13 SCP Magistrate Courts of Kamuli, Buyende, Kagoma, Bugembe, Kakira, Kangulumira, Kayunga, Nakifuma, Lugazi, Buikwe, Ntenjeru, Mukono & Goma.)	Cost savings as a result of the proximity of the Courts contributed to more Support supervisions conducted
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	10,712,026.174	
211102 Contract Staff Salaries	196,829.044	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,602,384.142	
212101 Social Security Contributions	19,735.479	
221001 Advertising and Public Relations	40,012.800	
221005 Official Ceremonies and State Functions	1,372.000	
221009 Welfare and Entertainment	1,040,501.000	
221011 Printing, Stationery, Photocopying and Binding	466,524.000	
223003 Rent-Produced Assets-to private entities	346,636.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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
227001 Travel inland		1,946,291.000
227004 Fuel, Lubricants and Oils		168,425.000
228002 Maintenance-Transport Equipment		53,660.000
228004 Maintenance-Other Fixed Assets		205,968.500
	Total For Budget Output	19,800,365.139
	Wage Recurrent	10,908,855.218
	Non Wage Recurrent	8,891,509.921
	Arrears	0.000
	AIA	0.000
	Total For Department	19,800,365.139
	Wage Recurrent	10,908,855.218
	Non Wage Recurrent	8,891,509.921
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:03 Legal Education, Training and Research		
Sub SubProgramme:03 Capacity Building		
Departments		
Department:001 Judicial Training Institute (JTI)		
Budget Output:000034 Education and Skills Development		
PIAP Output: 19030305 Capacity of staff strengthened		
a) JTI Curriculum preparatory meetings conducted	a) Nil	Prioritised the induction of the lower bench
c) 60 Court Clerks trained in Court Interpretation and Case Management in Kampala Metropolitan	b) Nil	Prioritised the induction of the lower bench

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 1**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030305 Capacity of staff strengthened		
d) Judiciary Training calendar developed	c) Nil	Training Needs Assessment data collection is on-going which will. This is an input in to the Judiciary Training calendar
e) 20 Court reporters trained in Court reporting skills	d) Nil	Prioritised the induction of the lower bench
f) Training Needs Assessment conducted	e) Training Needs Assessment conducted	Implemented as planned
h) 35 Magistrates trained in Land Justice in Kampala Metropolitan	f) Nil	Prioritised the induction of the lower bench
PIAP Output: 19010504 Capacity of duty bearers strengthened		
b) 16 High Court Judges inducted	a) Nil	Induction of the lower bench was prioritised.
g) 60 new Magistrates G.I inducted	b) 71 (30M, 41 F) Magistrates Grade One Officers inducted; 40 (20 M, 20 F) acting Chief Magistrates inducted.	Implemented as per the recruitment of Magistrate Grade 1s
PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		225.009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,747.500
221003 Staff Training		614,119.677
221009 Welfare and Entertainment		71,820.000
221011 Printing, Stationery, Photocopying and Binding		14,700.000
224011 Research Expenses		6,000.000
227001 Travel inland		3,150.000
227004 Fuel, Lubricants and Oils		26,392.500
228002 Maintenance-Transport Equipment		49,631.980
228004 Maintenance-Other Fixed Assets		1,170.000
Total For Budget Output		839,956.666
	Wage Recurrent	225.009
	Non Wage Recurrent	839,731.657
	Arrears	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	839,956.666
	Wage Recurrent	225.009
	Non Wage Recurrent	839,731.657
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	63,874,351.969
	Wage Recurrent	18,800,298.935
	Non Wage Recurrent	45,021,078.034
	GoU Development	0.000
	External Financing	0.000
	Arrears	52,975.000
	AIA	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:19 ADMINISTRATION OF JUSTICE		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 Judiciary General Administration		
Departments		
Department:001 Chambers of the Chief Justice		
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
a) 24 Top management meetings held	a) 2 Top management meetings held	
b) 12 Rules Committee meetings held	b) 3 Rules Committee meetings held	
c) 4 supervisory visits conducted	c) Supervisory visit conducted in Mbarara, Kisoro, Kabale, Buhweju, Bushenyi and Rukungiri Districts	
d) 48 Supreme Court Administrative meetings held	d) 2 Supreme Court administrative meetings held	
e) 100 Complaints handled	e) 26 Complaints handled	
f) Regional and International events participated in	a) The Chief Justice attended the 19th Commonwealth Magistrates’ and Judges’ Association (CMJA) Triennial Conference themed “Access to Justice in a Modern World” in Accra Ghana b) The Chief Justice participated in the high level meetings for Southern African Chief Justices Forum and Presidents of Constitutional Courts and Councils in Cairo, Egypt	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		1,684.114
211103 Statutory salaries		47,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,755.000
221009 Welfare and Entertainment		117,480.000
224011 Research Expenses		9,000.000
227001 Travel inland		96,300.000
227004 Fuel, Lubricants and Oils		58,460.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228002 Maintenance-Transport Equipment			74,773.856
282101 Donations			30,000.000
	Total For Budget Output		457,452.970
	Wage Recurrent		48,684.114
	Non Wage Recurrent		408,768.856
	Arrears		0.000
	AIA		0.000
	Total For Department		457,452.970
	Wage Recurrent		48,684.114
	Non Wage Recurrent		408,768.856
	Arrears		0.000
	AIA		0.000
Department:002 Chambers of the Deputy Chief Justice			
Budget Output:000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
a) 48 meetings for the Chambers of the Deputy Chief Justice held		a) 9 meetings for the Chambers of the Deputy Chief Justice held	
b) 48 External stakeholders' meetings held		b) 10 External stakeholders' meetings held	
c) 100 Complaints effectively handled		c) 27 complaints effectively handled	
d) 4 supervisory visits conducted		d) Supervisory visit conducted in two Courts at Bugiri and Mityana Chief Magistrate Courts where Court open days were presided over	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			5,200.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			35,025.000
221009 Welfare and Entertainment			79,080.000
221011 Printing, Stationery, Photocopying and Binding			900.000
224011 Research Expenses			9,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			82,350.000
227004 Fuel, Lubricants and Oils			44,392.500
228002 Maintenance-Transport Equipment			30,881.380
282101 Donations			15,000.000
	Total For Budget Output		301,828.880
	Wage Recurrent		5,200.000
	Non Wage Recurrent		296,628.880
	Arrears		0.000
	AIA		0.000
	Total For Department		301,828.880
	Wage Recurrent		5,200.000
	Non Wage Recurrent		296,628.880
	Arrears		0.000
	AIA		0.000
Department:003 Chambers of the Principal Judge			
Budget Output:000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
a) 4 adhoc field inspection visits conducted	a) An ad hoc field inspection visit conducted at Adjumani Chief Magistrate’s Court		
b) 148 Courts inspected	b) 1 Court inspected (Arua High Court)		
c) 4 Consultative meetings with relevant stakeholders on operationalizing the 6 non-operational High Court Circuits held at Hoima High Court , Iganga High Court, Luwero High Court, Moroto High Court, Rukungiri High Court and Tororo High Court.	c) Consultative meetings with relevant stakeholders on operationalizing the 6 non-operational High Court Circuits held at Hoima High Court , Iganga High Court, Luwero High Court, Moroto High Court, Rukungiri High Court and Tororo High Court.		
d) 12 Civil Justice Reforms Committee meetings held	Nil		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,027.500	
221009 Welfare and Entertainment		63,100.000	
224011 Research Expenses		7,500.000	
227001 Travel inland		132,000.000	
227004 Fuel, Lubricants and Oils		39,980.000	
228002 Maintenance-Transport Equipment		19,399.999	
282101 Donations		5,300.308	
Total For Budget Output		322,307.807	
Wage Recurrent		0.000	
Non Wage Recurrent		322,307.807	
Arrears		0.000	
AIA		0.000	
Total For Department		322,307.807	
Wage Recurrent		0.000	
Non Wage Recurrent		322,307.807	
Arrears		0.000	
AIA		0.000	
Department:004 Office of the Secretary to the Judiciary			
Budget Output:000010 Leadership and Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
a) 4 support supervision conducted		a) One (1) Support supervision conducted	
b) 48 Senior Management meetings held		b) 12 Senior Management meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,434.500	
221009 Welfare and Entertainment		52,534.000	
227001 Travel inland		126,478.000	
227004 Fuel, Lubricants and Oils		24,155.000	
228002 Maintenance-Transport Equipment		420.000	

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 1**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	233,021.500
	Wage Recurrent	0.000
	Non Wage Recurrent	233,021.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	233,021.500
	Wage Recurrent	0.000
	Non Wage Recurrent	233,021.500
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Chambers of the Chief Registrar**Budget Output:000010 Leadership and Management****PIAP Output: 19010502 Capacity of duty bearers strengthened**

a) 2 meetings with Registrars conducted	a) Nil
b) 24 Law Reform Committee meetings held	b) Nil
c) 960 Complaints handled	c) 217 complaints handled
d) 2,600 Advocates enrolled	d) 90 advocates enrolled, 629 licensed
e) Regional and International events participated in (UK, Singapore, Kenya and Tanzania)	e) Attended the 19th Commonwealth Magistrates' and Judges' Association (CMJA) Triennial Conference themed "Access to Justice in a Modern World" in Accra Ghana
f) 8 Bar Bench Committee/ Stakeholder meetings held	f) 2 Bar Bench Committee/ Stakeholder Meetings held
g) 3 Judiciary Council meetings held	g) Judiciary Council meeting held;
h) Benedicto Kiwanuka Memorial Lecture held	h) Benedicto Kiwanuka Memorial Lecture held;
i) 4 court inspections carried out	i) One (1) Court inspection was carried out and covered 11 Courts-Fort Portal Arua High Courts, Mayuge, Bugiri, Namayingo, Bitambogwe, Arua, Fort Portal, Kasese, Adjumani and Kyegegwa Magistrates Courts.
j) 2 Meetings of the Chief Registrar with Chief Magistrates conducted	j) Meeting of the Chief Registrar with Chief Magistrates conducted;
p) The history of the Judiciary documented	k) The history of the Judiciary documentation work is in progress, 10 out of 20 sections have been concluded

PIAP Output: 19020601 Bailiffs supervised

a) 400 Bailiffs licensed	a) 42 premises across Kampala, Mukono, Mbale, Jinja and Masindi were inspected to ensure compliance with the Law before licensing out of which 12 Bailiffs were licensed
b) 12 Bailiffs Disciplinary Committee meetings held	b) 3 Bailiffs Disciplinary Committee meetings held

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		108,885.619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		273,452.100
211107 Boards, Committees and Council Allowances		70,225.000
221001 Advertising and Public Relations		21,925.000
221002 Workshops, Meetings and Seminars		33,600.000
221005 Official Ceremonies and State Functions		213,260.525
221007 Books, Periodicals & Newspapers		5,000.000
221009 Welfare and Entertainment		147,495.000
221011 Printing, Stationery, Photocopying and Binding		69,450.000
222001 Information and Communication Technology Services.		2,700.000
222002 Postage and Courier		6,000.000
224011 Research Expenses		15,000.000
225101 Consultancy Services		8,100.000
227001 Travel inland		188,597.500
227004 Fuel, Lubricants and Oils		27,980.000
Total For Budget Output		1,191,670.744
Wage Recurrent		108,885.619
Non Wage Recurrent		1,082,785.125
Arrears		0.000
AIA		0.000
Total For Department		1,191,670.744
Wage Recurrent		108,885.619
Non Wage Recurrent		1,082,785.125
Arrears		0.000
AIA		0.000
Department:006 Inspectorate of Courts		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 19040201 Complaint handling improved		
a) Judiciary Annual Court Inspection Plan developed	a) Nil	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19040201 Complaint handling improved			
b) 120 Countrywide field inspections conducted		b) 37 countrywide field inspections conducted	
c) 60 adhoc field inspections conducted		c) 9 adhoc field inspections conducted	
d) 200 Peer Review Committee activities conducted		d) Nil	
e) 8 quality assurance visits conducted		e) Nil	
f) 12 Disciplinary Committee meetings conducted		f) 2 Disciplinary Committee meetings conducted	
PIAP Output: 19040202 Ethical standards harmonized			
a) Service delivery Standards and the Judiciary Client Charter popularized in 72 courts		a) Development of the service delivery Standards and the review of the Judiciary Client Charter is ongoing	
PIAP Output: 19040203 Integrity Committees established and facilitated			
a) 12 Integrity Committee meetings conducted		Nil	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,180.000	
221007 Books, Periodicals & Newspapers		918.000	
221009 Welfare and Entertainment		51,942.000	
221011 Printing, Stationery, Photocopying and Binding		15,240.000	
227001 Travel inland		265,464.545	
227004 Fuel, Lubricants and Oils		13,567.500	
228002 Maintenance-Transport Equipment		5,700.000	
Total For Budget Output		401,012.045	
Wage Recurrent		0.000	
Non Wage Recurrent		401,012.045	
Arrears		0.000	
AIA		0.000	
Total For Department		401,012.045	
Wage Recurrent		0.000	
Non Wage Recurrent		401,012.045	
Arrears		0.000	
AIA		0.000	
Department:007 Registry at the High Court			

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:000014 Administrative and Support Services		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced		
a) 12 Case backlog monitoring visits conducted	a) 3 Case backlog monitoring visits conducted	
b) 8 High Court Registries re-organized for High Court	b) Nil	
c) 15 High Court Circuits supervised	c) 3 High Court Circuits supervised	
d) Judiciary Plea-Bargaining Strategy developed	d) Nil	
e) 22 Court Users Committee meetings held	e) 5 Court Users’ Committee meetings held	
f) Quarterly Judiciary Plea Bargaining camps held	f) Quarterly Judiciary Plea Bargaining camps held in Arua High Court, Mukono High Court and Mbarara High Court with their respective prisons	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,370.000	
221009 Welfare and Entertainment	38,937.350	
221011 Printing, Stationery, Photocopying and Binding	1,000.000	
224011 Research Expenses	6,000.000	
227001 Travel inland	351,875.000	
227004 Fuel, Lubricants and Oils	4,412.500	
228004 Maintenance-Other Fixed Assets	13,744.830	
Total For Budget Output		493,339.680
Wage Recurrent		0.000
Non Wage Recurrent		493,339.680
Arrears		0.000
AIA		0.000
Total For Department		493,339.680
Wage Recurrent		0.000
Non Wage Recurrent		493,339.680
Arrears		0.000
AIA		0.000

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 1**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Department:009 Registry of Planning, Research and Development**Budget Output:000006 Planning and Budgeting Services****PIAP Output: 19010502 Capacity of duty bearers strengthened**

a) 12 Monthly M&E visits conducted	a) 3 M&E visits conducted
b) 4 Quarterly Support supervision field visits conducted	b) Supervision visit conducted in Courts
c) 4 quarterly meetings of the Judiciary Terms and conditions of Service committee on the implementation of the Administration of the Judiciary Act conducted	c) Quarterly meeting of the Judiciary Terms and Conditions of Service committee on the implementation of the Administration of the Judiciary Act conducted
d) Annual Performance Report FY 2021/22 in line with section 39 of AJA 2020 produced and launched	d) Annual Performance Report FY 2021/22 in line with Section 39 of AJA 2020 produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	8,864.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,790.000
221009 Welfare and Entertainment	38,104.700
221011 Printing, Stationery, Photocopying and Binding	7,596.200
224011 Research Expenses	6,000.000
227001 Travel inland	232,946.800
227004 Fuel, Lubricants and Oils	16,485.000
228002 Maintenance-Transport Equipment	20,699.999
228004 Maintenance-Other Fixed Assets	3,590.000
Total For Budget Output	459,077.199
Wage Recurrent	8,864.500
Non Wage Recurrent	450,212.699
Arrears	0.000
AIA	0.000

Budget Output:610002 Research and Information**PIAP Output: 19030401 Resource centres established and equipped**

a) Court user satisfaction survey conducted	a) Nil
b) Research on monetary value of pending cases produced	b) Research on the monetary value of cases conducted
c) Development of case weighting system for Performance Enhancement Tool completed	c) Development of case weighting system for Performance Enhancement Tool completed.

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			7,500.000
224011 Research Expenses			12,000.000
225101 Consultancy Services			276,566.240
228002 Maintenance-Transport Equipment			6,680.483
Total For Budget Output			302,746.723
	Wage Recurrent		0.000
	Non Wage Recurrent		302,746.723
	Arrears		0.000
	AIA		0.000
Total For Department			761,823.922
	Wage Recurrent		8,864.500
	Non Wage Recurrent		752,959.422
	Arrears		0.000
	AIA		0.000
Department:010 Registry for Public Relations and Communication			
Budget Output:000011 Communication and Public Relations			
PIAP Output: 19020302 Community outreaches conducted			
a) Awareness campaigns on the Judiciary and its services conducted in 15 High Court Circuits	a) Awareness campaigns on the Judiciary and its services conducted in Jinja, Mbale and Soroti High Courts		
b) 120 Radio spots broadcasted on toll free lines	b) 30 mentions were made on the following stations; NBS Radio, Open Gate FM,VOT FM each 10 times		
c) Information sharing platforms (Judiciary website, Twitter) updated and maintained	c) Information sharing platforms updated and maintained		
d) 5000 copies of the Judiciary Insider Magazine published	d) 1000 copies of the Judiciary Insider Magazine published		
e) 10,000 brochures on court processes printed and disseminated	e) 2,500 brochures on court processes (Plea Bargaining, ECCMIS, Bail Refund) printed and disseminated;		
f) 52 Radio/TV shows Conducted	f) 14 Radio/TV shows were conducted (2 TV talk shows on UBC TV and NBS TV, 12 Radio talk shows on Radio Simba, Radio Kamuli, Etop FM, NBS FM, Open Gate, VOT, Radio Ngeya, BFM, Kamwenge, Luo FM, East FM, Britop FM)		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			1,234.095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			35,370.000
221001 Advertising and Public Relations			331,420.000
221009 Welfare and Entertainment			73,500.000
227004 Fuel, Lubricants and Oils			6,412.500
228002 Maintenance-Transport Equipment			300.000
	Total For Budget Output		448,236.595
	Wage Recurrent		1,234.095
	Non Wage Recurrent		447,002.500
	Arrears		0.000
	AIA		0.000
	Total For Department		448,236.595
	Wage Recurrent		1,234.095
	Non Wage Recurrent		447,002.500
	Arrears		0.000
	AIA		0.000
Department:011 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
a) 12 Field Inspections carried out		a) 3 Field inspections carried out	
b) 360 Internal assurance services provided		b) 90 Internal assurance services provided	
c) 4 Internal Audit Reports produced		c) Annual Internal Audit report for FY 2021/22 produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			17,004.849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			68,355.000
221009 Welfare and Entertainment			70,500.000
227001 Travel inland			405,000.000
227004 Fuel, Lubricants and Oils			12,325.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	573,184.849
	Wage Recurrent	17,004.849
	Non Wage Recurrent	556,180.000
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 19010503 Capacity of duty bearers strengthened.

a) Funds for the Judiciary operations processed	a) Funds for the Judiciary operations processed
b) 4 periodic financial statements prepared	b) Annual financial statement prepared
c) 4 Support supervision field visits undertaken	c) Quarterly support supervision visit undertaken in High Court circuits of Mukono, Jinja, Iganga and Mbale
d) Non tax revenue collection reconciled	d) Non tax revenue collection for quarter 1 reconciled
e) Asset register managed	e) Asset base/Asset register updated for the FY ended 30th June 2022

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	101,200.000
211102 Contract Staff Salaries	6,212.994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,582.500
221009 Welfare and Entertainment	115,500.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221016 Systems Recurrent costs	97,200.000
227001 Travel inland	362,500.000
227004 Fuel, Lubricants and Oils	24,237.500
228002 Maintenance-Transport Equipment	22,253.318
Total For Budget Output	858,686.312
Wage Recurrent	107,412.994
Non Wage Recurrent	751,273.318
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 1**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 19010503 Capacity of duty bearers strengthened.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,932.500
211107 Boards, Committees and Council Allowances	27,000.000
221009 Welfare and Entertainment	31,500.000
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	9,912.500
228002 Maintenance-Transport Equipment	1,950.000
Total For Budget Output	124,295.000
Wage Recurrent	0.000
Non Wage Recurrent	124,295.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 19010503 Capacity of duty bearers strengthened.**

d) 4 Inventory Management meetings held	a) Inventory Management meeting held
f) 4 Risk Management Committee meetings held	b) Nil
g) Professional Attire for 88 Judicial Officers and staff uniforms for 200 Non-Judicial officers procured	c) Nil
h) 400 Fire extinguishers for Courts maintained	d) 100 Fire extinguishers for Courts maintained
i) Upcountry security assessment conducted	f) Upcountry security assessment conducted
j) 238 Court premises maintained	f) 238 Court premises maintained
l) 366 Vehicles and 138 motorcycles maintained	g) 366 Vehicles and 138 motorcycles maintained;
m) Development of the Fleet management Information system completed	h) The procurement for development of the Fleet Management Information system is on-going at advertising stage.
o) 12 field inspections carried out	i) 3 field inspections carried out in Fort portal High Court Circuit, Luwero High Court Circuit, Mayuge CM, Mbale CM, Bulisa, Biiso, Kibale, Lyantonde, Sembabule, Kibibi, and Busunju Courts.

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries		139,803.984	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		85,365.000	
221001 Advertising and Public Relations		5,168.975	
221003 Staff Training		50,000.000	
221009 Welfare and Entertainment		141,384.000	
221011 Printing, Stationery, Photocopying and Binding		570,000.000	
221012 Small Office Equipment		16,965.000	
222001 Information and Communication Technology Services.		11,900.000	
222002 Postage and Courier		5,456.320	
223001 Property Management Expenses		595,585.178	
223004 Guard and Security services		1,226,242.400	
223005 Electricity		229,400.000	
223006 Water		2,563.611	
224004 Beddings, Clothing, Footwear and related Services		14,110.000	
225101 Consultancy Services		36,664.400	
227001 Travel inland		405,170.550	
227002 Travel abroad		272,081.449	
227004 Fuel, Lubricants and Oils		161,477.500	
228002 Maintenance-Transport Equipment		131,822.958	
228003 Maintenance-Machinery & Equipment Other than Transport		50,507.800	
228004 Maintenance-Other Fixed Assets		12,063.000	
352899 Other Domestic Arrears Budgeting		52,975.000	
Total For Budget Output		4,216,707.125	
Wage Recurrent		139,803.984	
Non Wage Recurrent		4,023,928.141	
Arrears		52,975.000	
AIA		0.000	
Budget Output:000035 Library Services			
PIAP Output: 19030401 Resource centres established and equipped			
a) Legal reference materials procured;		a) Nil	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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

b) 26 Judiciary Libraries managed;	b) 26 Judiciary Libraries managed
c) Court libraries in the 14 High Court Circuits Gulu, Lira, Arua, Jinja, Mbale, Soroti, Mpigi, Masaka, Mukono, Mubende, Masindi, FortPortal, Mbarara and Kabale inspected.	c) Court libraries of Arua High Court/Magistrates Court, Gulu High Court/Magistrates Court and Lira High Court/Magistrates Court inspected.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,752.500
221007 Books, Periodicals & Newspapers	372,961.300
221009 Welfare and Entertainment	18,300.000
221011 Printing, Stationery, Photocopying and Binding	6,274.500
227001 Travel inland	64,874.100
227004 Fuel, Lubricants and Oils	3,912.500
Total For Budget Output	475,074.900
Wage Recurrent	0.000
Non Wage Recurrent	475,074.900
Arrears	0.000
AIA	0.000
Total For Department	6,247,948.186
Wage Recurrent	264,221.827
Non Wage Recurrent	5,930,751.359
Arrears	52,975.000
AIA	0.000

Department:012 Human Resource Management Department

Budget Output:000005 Human Resource Management

PIAP Output: 19030301 Relevant staff recruited

PIAP Output: 19030501 Capacity of staff strengthened

a) 3500 copies of the Judiciary retirement benefit scheme printed	a) Nil
b) 2000 copies of the Judiciary Human Resource Manual printed	b) Nil
c) The Judiciary Scheme of Service Developed	c) Development of the Judiciary Scheme of Service is ongoing with the final draft before the Terms and Conditions Service Committee for approval

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19030501 Capacity of staff strengthened			
d) Judiciary Service Staff Rewards and Sanctions Framework developed		d) Development of the Judiciary Service staff Rewards and Sanctions framework is ongoing with a draft in place	
e) Support supervision conducted in 12 High Court Circuits		e) Support supervision conducted in 5 High Court Circuits of Fort portal, Masaka, Masindi, Luwero, Tororo where 22 courts were coverd	
f) Staff training needs assessment for Non Judicial Officers conducted		f) Staff training needs assessment for Non-Judicial Officers conducted in Central Region selected Courts (Buwama, Masaka CM, Kalisiso, Rakai CM, Lukaya, Kyotera, Kasali among others)	
i)12 Judiciary Rewards and Sanctions Committee meetings held		g) Nil	
j)25 Human Resource staff trained in Human Resource Data Management and Analysis		h) 25 (15 male,10 female) Human Resource Management Department staff trained in Human Resource data management and analysis	
k) 100 newly recruited non-Judicial staff inducted		i) 100 (65 Female,35 Male) newly recruited non-judicial staff inducted	
l) 67 Staff with living HIV/AIDS supported		j) 52 (26 Female, 26 Male) staff living with HIV/AIDS supported;	
m) 4 HIV/AIDS awareness campaigns conducted		k) One HIV/AIDS awareness campaign conducted at the Judicial Training Institute Kampala;	
n) 4 Anti-sexual Harassment Policy awareness campaigns conducted		l) Anti-sexual Harassment Policy awareness campaigns conducted in the Courts of Buwama, Masaka, Lukaya, Kalisiso, Kyotera, Kasali and Rakai CM;	
0) 100% Sexual Harassment complaints handled		m) Nil	
r) Psycho-social and physical support provided		n) Psycho-social and physical support provided	
s) 48 Judiciary Service Health activities conducted (Health run)		o) 27 Judiciary Service Health activities conducted (health run)	
t) Health Insurance provided to all Judiciary Service staff		p) Health Insurance provided to all Judiciary Service staff	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		15,836.482	
211102 Contract Staff Salaries		8,609.229	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,366,887.583	
212102 Medical expenses (Employees)		372,482.046	
221003 Staff Training		332,088.675	
221009 Welfare and Entertainment		59,000.000	
221016 Systems Recurrent costs		9,690.000	
224004 Beddings, Clothing, Footwear and related Services		14,300.000	
227001 Travel inland		84,400.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		23,655.000
273102 Incapacity, death benefits and funeral expenses		54,300.000
273104 Pension		5,654,009.448
273105 Gratuity		201,466.825
Total For Budget Output		8,196,725.288
	Wage Recurrent	24,445.711
	Non Wage Recurrent	8,172,279.577
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		
PIAP Output: 19010601 Case and records management improved		
b) 4 Registries re-organized		a) Registry re-organized
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,750.000
221009 Welfare and Entertainment		9,000.000
222002 Postage and Courier		6,000.000
227001 Travel inland		9,000.000
228004 Maintenance-Other Fixed Assets		2,500.000
Total For Budget Output		35,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	35,250.000
	Arrears	0.000
	AIA	0.000
Total For Department		8,231,975.288
	Wage Recurrent	24,445.711
	Non Wage Recurrent	8,207,529.577
	Arrears	0.000
	AIA	0.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:013 Information and Communication Technology			
Budget Output:000019 ICT Services			
PIAP Output: 19010101 Justice delivery systems automated			
a) ECCMIS Consultancy		a) Paid the ECCMIS Consultancy	
b) Video Conferencing Systems Procured and Installed for Court of Appeal (COA) and High Court (Criminal Division)		b) Procurement of Video Conferencing System for Court of Appeal at evaluation stage	
c) Current physical Court Files scanned and uploaded to ECCMIS for 2 ECCMIS Court Stations - Supreme Court and Court of Appeal/Constitutional Court		c) Procurement for the scanning of current physical Court files from manual into ECCMIS for Supreme Court and Court of Appeal/Constitutional is at initiation stage	
d) 23 ECCMIS Queue Management Machine for individual Courtrooms and chambers for Supreme Court (1), Court of Appeal (2), Lands Division (5), Commercial Division(6), Anti Corruption Division (3), Civil Division and Mengo CM Court (6). procured		d) Procurement for 8 ECCMIS Queue Management Machines for Court rooms and Chambers for Supreme Court (1), Court of Appeal (2), Land Division (5) at evaluation stage;	
e) 10 ECCMIS Change Management sessions conducted		e) 2 ECCMIS Change Management sessions conducted for 32 Magistrates and 9 Justices appointed and posted to ECCMIS implementing Court stations	
f) ECCMIS Information, Education and Communication (IEC) materials procured		f) Local Purchase Order (LPO) issued for the procurement of ECCMIS Information, Education and Communication (IEC) materials	
g) 12 ECCMIS public awareness activities on ECCMIS carried out		g) Local Purchase Order issued for 3 ECCMIS Public awareness activities in the markets of Nakawa, Owino and Nakasero	
PIAP Output: 19010102 Use of digital solutions increased			
d) LAN/WAN Infrastructure upgraded in 10 Court Stations and Registries of (JTI, Registry of Planning & Dev't/Magistrates Affairs, Masindi, Arua, Tororo, Kampala, Fort Portal, Mpigi and Masaka HC and CM, Luwero CM to accommodate the Hon. Justice.		a) Nil	
e) LAN/WAN Infrastructure installed in 14 Court Stations of Mukono HC, Anti Corruption & International Divisions Location, Sembabule CM, Kiboga CM, Kayunga CM, Lugazi CM, Sironko CM, Butambala G1, Kotido G1, Nsangi G1, Mayuge G1, City Hall G1 & Kasagati		b) LAN/WAN Infrastructure installed for Mukono High Court	
f) 4 ICT Security Systems installed and maintained(Antivirus, Firepower, Mail filter and Backups)		c) Procurement of 4 ICT Security Systems (Antivirus, Firepower, Mail filter & Backups) is at approval stage by the Contracts Committee	
g) 6 Court Recording and Transcription Systems procured for the 6 new High Courts of Tororo, Moroto, Luwero, Rukungiri, Hoima and Iganga.		d) Procurement of 2 Court Recording and Transcription Systems for the 2 new High Courts of Luwero and Rukungiri is at evaluation stage	
i) 10 Photocopiers for Court stations procured for Supreme Court, Court of Appeal (2), Kabale HCT, Arua, HCT, Mpigi HCT, Fort Portal HCT, Mukono HCT and US Office and the CR's Chambers		e) Procurement of 4 Photocopiers for Supreme Court, and Court of Appeal (2) and Chief Registrar's office is at the advertising stage	

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 1**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010102 Use of digital solutions increased			
j) Biometric Time Attendance Systems procured for; 20 High and CM Courts at Arua, FortPortal, Gulu, Jinja, Kabale, Lira, Masaka, Masindi, Mbarara, Mbale, Mpigi, Mubende, Mukono, Soroti, Tororo, Luwero, Moroto, Rukungiri, Iganga & Hoima.		f) Procurement of Biometric Time Attendance Systems for 5 High Courts and Chief Magistrate Courts at Arua, Gulu, Lira, Soroti & Mbale is at evaluation stage	
k) Mobile Internet procured for 12 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 19 for ECCMIS Phase 1 Court Stations & 1 For ICT Department		g) Mobile Internet procured for 12 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 7 for ECCMIS Phase 1 Court Stations & 1 For ICT Department	
l) ISP UTL for Court Stations procured for the PJ's Residence, The PS/SJ's Residence, Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Butambala CM, Lugazi CM, Sironko CM, Kakira G1, Bugembe GI, Kotido CM,		h) ISP UTL for Court Stations procured for the Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Butambala CM, Lugazi CM, Sironko CM, Kakira G1, Bugembe GI, Kotido CM	
m) ISP (MTN) procured for Residencies and Court Stations of Hon. The CJ, The CR's Residence, The US's Residence, Mukono HCT, Kabale CM & LDC		i) ISP (MTN) procured for Residencies and Court Stations Mukono High Court, Kabale Chief Magistrate Court & LDC	
o) 652 desktop computers procured (72 computers for the 6 newly operationalised High Courts, 50 Computers to replace old ones and 530 Computers for the 265 operational courts)		j) 26 desktop computers were procured, procurement of 60 desktop computers is awaiting the procurement process. The procurement of the remaining computers is at evaluation stage	
p) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner		k) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		16,664.519	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,652.500	
221001 Advertising and Public Relations		130,340.000	
221003 Staff Training		116,784.000	
221008 Information and Communication Technology Supplies.		1,164,327.592	
221009 Welfare and Entertainment		61,500.000	
225101 Consultancy Services		563,372.637	
227001 Travel inland		315,600.000	
227004 Fuel, Lubricants and Oils		22,150.000	
228002 Maintenance-Transport Equipment		12,747.201	
Total For Budget Output		2,479,138.449	

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 1**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	16,664.519
	Non Wage Recurrent	2,462,473.930
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,479,138.449
	Wage Recurrent	16,664.519
	Non Wage Recurrent	2,462,473.930
	Arrears	0.000
	<i>AIA</i>	0.000

Department:015 Policy and Planning**Budget Output:000006 Planning and Budgeting services****PIAP Output: 19010502 Capacity of duty bearers strengthened**

a) Annual Judiciary Performance Report for FY 2021/22 prepared;	a) Annual Judiciary Performance Report for FY 2021/22 prepared
b) Annual Programme Performance Report for FY 2021/22 prepared;	b) Annual Programme Performance Report for FY 2021/22 prepared
f) 4 Policy and Planning support supervision field visits conducted;	c) Quarterly Policy and Planning support supervision field visit conducted
g) 4 Quarterly Judiciary performance report prepared;	d) Judiciary quarterly performance report prepared
h) 4 Quarterly Administration of Justice Programme performance reports prepared;	e) Programme quarterly performance report prepared
i) 4 Quarterly reports on the implementation of Cabinet decisions produced;	f) Quarterly reports on the implementation of Cabinet decisions produced
j) The Planning retreat held;	g) Nil
k) 2 Administration of Justice Programme Leadership Committee meetings held	h) Administration of Justice Programme Leadership Committee meeting held
l) 4 quarterly Technical Working group meetings held	i) Quarterly Administration of Justice Technical Working Group meeting held
m) 4 quarterly Programme Working Group meeting held	j) Quarterly Programme Working Group meeting held

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

Item	Spent
211102 Contract Staff Salaries	25,894.261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,650.000
221002 Workshops, Meetings and Seminars	16,500.000
221009 Welfare and Entertainment	130,448.750

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		50,550.000	
221016 Systems Recurrent costs		24,380.000	
224011 Research Expenses		6,000.000	
227001 Travel inland		113,605.000	
Total For Budget Output		489,028.011	
Wage Recurrent		25,894.261	
Non Wage Recurrent		463,133.750	
Arrears		0.000	
AIA		0.000	
Budget Output:610019 Statistical Development			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
a) Quarterly reports on Judiciary key indicators produced;	a) Report on Judiciary key indicators produced		
b) Judiciary Statistical Abstract produced;	b) Draft Judiciary Statistical Abstract in place		
c) 4 Statistical Quality Assurance field visits conducted.	c) Statistical quality assurance field visit conducted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		13,650.000	
221011 Printing, Stationery, Photocopying and Binding		9,000.000	
227001 Travel inland		106,250.000	
Total For Budget Output		128,900.000	
Wage Recurrent		0.000	
Non Wage Recurrent		128,900.000	
Arrears		0.000	
AIA		0.000	
Total For Department		617,928.011	
Wage Recurrent		25,894.261	
Non Wage Recurrent		592,033.750	
Arrears		0.000	
AIA		0.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Department:016 Engineering and Technical Services		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19020401 Justice service delivery points rehabilitated		
a) 18 Courts (Gulu High Court, Mbale High Court, Mbale CM, Tororo CM, Pader CM, Mubende CM, Apach CM, Katakwi CM, Bushenyi CM, Nakasongola CM, Kumi CM, Soroti CM, Mukono CM, Kamuli GI, Nakawa GI, Otuke GI, Oyam GI & Kalongo G1) renovated;		
b) Machinery & Equipment maintained (Solar, Generators, Photocopiers & Signposts) and Furniture;	Nil	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	50,439.374	
211102 Contract Staff Salaries	16,769.235	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,892.500	
221009 Welfare and Entertainment	78,684.000	
225204 Monitoring and Supervision of capital work	103,050.000	
227004 Fuel, Lubricants and Oils	47,300.000	
228001 Maintenance-Buildings and Structures	1,534,369.832	
228002 Maintenance-Transport Equipment	37,400.000	
228003 Maintenance-Machinery & Equipment Other than Transport	2,048.670	
	Total For Budget Output	1,918,953.611
	Wage Recurrent	67,208.609
	Non Wage Recurrent	1,851,745.002
	Arrears	0.000
	AIA	0.000
	Total For Department	1,918,953.611
	Wage Recurrent	67,208.609
	Non Wage Recurrent	1,851,745.002
	Arrears	0.000
	AIA	0.000
Department:019 Registry of Magistrates Affairs and Data Management		
Budget Output:610017 Case Data Management		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 19010502 Capacity of duty bearers strengthened

a) 4 Reports on pending judgements produced	a) Quarterly report on pending judgments produced
b) 12 Data Management Committee meetings conducted	b) 3 Data Management Committee Meetings Conducted
c) 4 dialogues between key data producers and users held	c) Nil
d) 12 Data Management Technical Committee meetings held	d) 3 Data Management Technical Committee Meetings held
e) 4 field visits on triangulation of monthly statistics conducted	e) Quarterly field visits on triangulation of monthly statistics conducted in the Courts of Mityana CM , Kassanda GI, Bukomero GI , Masaka CM, Kalungu GI , Butenga GI and Kalisizo GI

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,000.000
221009 Welfare and Entertainment	37,200.000
224011 Research Expenses	6,000.000
227001 Travel inland	114,242.000
227004 Fuel, Lubricants and Oils	4,577.500
Total For Budget Output	195,019.500
Wage Recurrent	0.000
Non Wage Recurrent	195,019.500
Arrears	0.000
ALA	0.000

Budget Output:610018 Coordination of Magistrates Courts

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

a) 16 Registries in Magistrate Courts reorganized	a) One Magistrate Court (Kisoro Chief Magistrate Court) had its Registry and archives reorganized
b) 8 Meetings on administrative complaints held	b) Nil
c) Support supervision conducted in 20 Magistrate Courts	c) Support Supervision was conducted in the Courts of Tororo CM , Mityana CM, Kibaale CM, Kagadi GI and Kyagwali GI
d) Adhoc inspections conducted in 20 courts	d) Adhoc Inspections were carried out in 5 Courts of Buseruka GI ,Gulu CM ,Fort portal CM ,Buwama GI and Mpigi CM
e) Support supervision for 88 Local Council Courts conducted	e) Nil

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		3,000.000	
211102 Contract Staff Salaries		1,851.144	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,150.000	
221009 Welfare and Entertainment		329,100.000	
227001 Travel inland		62,000.000	
227004 Fuel, Lubricants and Oils		4,577.500	
	Total For Budget Output	427,678.644	
	Wage Recurrent	4,851.144	
	Non Wage Recurrent	422,827.500	
	Arrears	0.000	
	<i>AIA</i>	0.000	
	Total For Department	622,698.144	
	Wage Recurrent	4,851.144	
	Non Wage Recurrent	617,847.000	
	Arrears	0.000	
	<i>AIA</i>	0.000	
<i>Development Projects</i>			
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 19020101 Justice centres constructed			
a) Supreme Court and Court of Appeal Buildings completed	a) The construction of Supreme Court building is at finishing stage (85%) completion with furnishing, plumbing, electrical installations, air conditioning and IT fittings ongoing while Court of Appeal building is at finishing stage (75%) completion with window fitting and tiling ongoing		
b) Soroti, Tororo and Rukungiri High Court buildings constructed	b) Construction of Soroti High Court is at walling level		
c) Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings completed	c) Construction of Chief Magistrates Courts is as follows- Alebtong & Lyantonde are at super structure walling and Budaka at roofing stage		
d) Construction of Abim, Patongo and Karenga Magistrate Grade 1 Court buildings completed	d) Construction of Magistrate Grade 1 Courts is as follows- Abim at foundation stage, Patongo at roofing stage and Karenga at super structure walling		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings			
PIAP Output: 19020101 Justice centres constructed			
e) Rehabilitation of Nabilatuk Magistrate Grade 1 Court building completed		e) The rehabilitation of Nabilatuk Magistrate Grade 1 court is on-going at painting stage;	
f) Moroto Chief Magistrate Court building expanded		f) Nil	
g) High Court Kampala building rehabilitated		g) Nil	
PIAP Output: 19020103 Land acquired			
a) 46 land titles processed and acquired		a) 36 land title acquisitions initiated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Project:1644 Retooling of the Judiciary			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 19020102 Justice centres equipped			
a) 9 Breastfeeding and children's playrooms established		a) Nil	
b) 12 Air Conditioners procured and installed in 6 Courts (Kampala HC, Arua HC, Arua CM, Gulu HC, Gulu CM & Masindi HC)		b) The procurement process for 6 Air conditioners for Kampala HC, Arua HC & Arua CM is at bidding stage.	
PIAP Output: 19030101 ICT equipment acquired and installed			
a) 2 sets of professional video camera and a professional still photo camera procured		a) Procurement of 2 sets of professional video camera and a professional still photo camera was initiated	
b) 32 desktop computers for 32 Small Claims Procedure Magistrate Courts		b) Procurement of 32 desktop computers for 32 registries of Small Claims Procedure at Magistrate Courts was initiated	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1644 Retooling of the Judiciary			
PIAP Output: 19030101 ICT equipment acquired and installed			
c) 3 Heavy Duty Photocopiers procured for High Court main Library, Human Resource Department and 2 Registry of Planning, Research and Development		c) Procurement of 3 heavy duty photocopiers for High Court main Library, Human Resource Department and Registry of Planning, Research and Development was initiated	
d) 6 desktop computers and 6 laptops procured for Policy and Planning Unit		d) Procurement of 6 desktop computers and 6 laptops for Policy and Planning Unit was initiated	
PIAP Output: 19030102 Transport equipment acquired			
a) 66 Vehicles procured for;- Justices of Supreme Court (5), Justices of COA, (4) High Court Judges (27), Chief Magistrate (15), Magistrates Grade Ones (10) and Security (5)		a) Procurement process of 35 vehicles at advertising stage	
b) 4 vehicles procured for field supervision		b) Procurement process of 4 vehicles for field supervision at advertising stage	
c) A Minibus (14 Seater) procured		c) Procurement process of a minibus (14 Seater) at advertising stage	
d) An ambulance procured		d) Procurement process of an ambulance at advertising stage	
e) A marine boat procured for Courts in island areas		e) Procurement process of a marine boat at advertising stage	
f) 52 Motor cycles procured for process service		f) Procurement process of 52 motorcycles for process service at advertising stage	
PIAP Output: 19030103 Justice delivery points furnished			
a) Furniture procured for 4 Justices of Supreme Court		a) Procurement of furniture for a Justice of Supreme Court is ongoing at bidding stage	
c) Furniture procured for 26 Judges of the High Court		b) Furniture procured for 10 High Court Judges- Commercial Division (4), Family (1), Land (1), Civil (1), Mukono (1), Tororo (1) and Arua (1)	
d) Furniture procured for 10 Courts (Supreme Court, Court of Appeal, Land Division, Mbarara, Arua, Gulu, Soroti, Hoima ,Masindi & Masaka)		c) Procurement of furniture for Supreme Court and Court of Appeal is ongoing at bidding stage	
PIAP Output: 19030104 Alternative power sources acquired and installed			
a) 12 generators procured for Courts (Kabale HC, Arua HC, Masindi HC, Judicial Training Institute, Kabale CM, Nakawa CM, Nebbi CM, Iganga CM, Mpigi CM, Hoima CM, Kapachorwa CM & Luwero CM)		a) Nil	
b) Solar system procured and installed in 12 Courts (Kaberamaido CM, Bundibugyo CM, Nwoya CM, Kole G1, Aduku G1, Paidha G1, Mitooma CM, Ntungamo CM, Katakwi CM, Oyam CM, Buyende G1 & Bugiri CM)		b) Procurement of solar systems for 4 Courts (Kaberamaido CM, Bundibugyo CM, Nwoya CM & Kole G1) is at tendering stage.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1644 Retooling of the Judiciary		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Civil and Criminal Justice		
Sub SubProgramme:01 Case Management		
Departments		
Department:001 Supreme Court		
Budget Output:610016 Disposal of cases at Supreme Court		
PIAP Output: 19010202 Speed of case disposal increased		
120 cases disposed of cases at Supreme Court as follows -		6 cases disposed of cases at as follows -
a) 45 Criminal cases disposed of		a) 2 Criminal cases disposed of
b) 55 Civil cases disposed of		b) 4 Civil cases disposed of
c) 20 Constitutional Applications disposed of		d) Nil
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		1,199.150
211102 Contract Staff Salaries		28,327.440
211103 Statutory salaries		538,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		741,805.000
221007 Books, Periodicals & Newspapers		3,420.000
221008 Information and Communication Technology Supplies.		30,000.000
221009 Welfare and Entertainment		89,745.000
221011 Printing, Stationery, Photocopying and Binding		14,000.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
223003 Rent-Produced Assets-to private entities	527,245.581
224011 Research Expenses	5,540.000
227001 Travel inland	15,600.000
227004 Fuel, Lubricants and Oils	34,605.000
228004 Maintenance-Other Fixed Assets	4,050.000

Total For Budget Output	2,034,037.171
Wage Recurrent	568,026.590
Non Wage Recurrent	1,466,010.581
Arrears	0.000
AIA	0.000

Total For Department	2,034,037.171
Wage Recurrent	568,026.590
Non Wage Recurrent	1,466,010.581
Arrears	0.000
AIA	0.000

Department:002 Court of Appeal

Budget Output:610006 Disposal of cases at Court of Appeal

PIAP Output: 19010202 Speed of case disposal increased

1,609 Cases disposed of at Court of Appeal as follows -	213 Cases disposed of at Court of Appeal as follows -
a) 616 Criminal cases disposed of	a) 47 Criminal cases disposed of
b) 474 Civil cases disposed of	b) 127 Civil cases disposed of
c) 303 Constitutional cases disposed of	c) 20 Constitutional cases disposed of
d) 16 Taxation Applications disposed of	d) 2 Taxation Applications disposed of

PIAP Output: 19010203 Mediation strengthened

e) 100 Appellate Mediation cases disposed of.	17 Appellate Mediation Cases disposed of
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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	60,703.323
211103 Statutory salaries	854,570.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		933,615.000	
212101 Social Security Contributions		5,408.205	
221007 Books, Periodicals & Newspapers		3,326.400	
221009 Welfare and Entertainment		100,800.000	
221011 Printing, Stationery, Photocopying and Binding		6,800.000	
223003 Rent-Produced Assets-to private entities		1,586,290.953	
227001 Travel inland		40,900.000	
227004 Fuel, Lubricants and Oils		34,667.500	
228002 Maintenance-Transport Equipment		46,000.000	
228004 Maintenance-Other Fixed Assets		5,829.000	
Total For Budget Output		3,678,910.381	
Wage Recurrent		915,273.323	
Non Wage Recurrent		2,763,637.058	
Arrears		0.000	
AIA		0.000	
Total For Department		3,678,910.381	
Wage Recurrent		915,273.323	
Non Wage Recurrent		2,763,637.058	
Arrears		0.000	
AIA		0.000	
Department:003 High Court			
Budget Output:610007 Disposal of cases at Anti-corruption Division			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
a) 369 Anti-Corruption cases disposed of		a) 79 Anti-corruption cases disposed of	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries		24,471.302	
211103 Statutory salaries		79,275.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		316,365.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		1,125.000
221009 Welfare and Entertainment		18,000.000
221011 Printing, Stationery, Photocopying and Binding		3,600.000
227001 Travel inland		1,500.000
227004 Fuel, Lubricants and Oils		21,605.000
228002 Maintenance-Transport Equipment		45,120.000
228004 Maintenance-Other Fixed Assets		1,845.000
Total For Budget Output		512,906.302
Wage Recurrent		103,746.302
Non Wage Recurrent		409,160.000
Arrears		0.000
AIA		0.000

Budget Output:610008 Disposal of cases at Civil Division

PIAP Output: 19010202 Speed of case disposal increased

a) 3,322 Civil cases disposed of

a) 362 Civil cases disposed of

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211103 Statutory salaries		321,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		277,055.000
221007 Books, Periodicals & Newspapers		1,125.000
221009 Welfare and Entertainment		29,000.000
221011 Printing, Stationery, Photocopying and Binding		900.000
227001 Travel inland		9,368.343
227004 Fuel, Lubricants and Oils		26,217.500
228002 Maintenance-Transport Equipment		42,000.000
228004 Maintenance-Other Fixed Assets		1,845.000
Total For Budget Output		708,510.843
Wage Recurrent		321,000.000
Non Wage Recurrent		387,510.843

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		<i>AIA</i>	0.000
Budget Output:610009 Disposal of cases at Commercial Division			
PIAP Output: 19010202 Speed of case disposal increased			
a) 2,990 Commercial cases disposed of		a) 894 Commercial cases disposed of	
PIAP Output: 19010203 Mediation strengthened			
a) 12 Mediation support supervision visits conducted		a) 3 Mediation support supervision visits conducted in Lira, Iganga and Tororo High Court Circuits.	
b) 160 Mediators trained and accredited.		b) Nil	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Spent	
211102 Contract Staff Salaries		18,909.118	
211103 Statutory salaries		383,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		416,565.000	
221003 Staff Training		75,000.000	
221007 Books, Periodicals & Newspapers		1,125.000	
221009 Welfare and Entertainment		78,300.000	
221011 Printing, Stationery, Photocopying and Binding		4,605.000	
227001 Travel inland		50,475.000	
227004 Fuel, Lubricants and Oils		53,392.500	
228002 Maintenance-Transport Equipment		84,600.000	
228004 Maintenance-Other Fixed Assets		265.000	
Total For Budget Output		1,166,236.618	
Wage Recurrent		401,909.118	
Non Wage Recurrent		764,327.500	
Arrears		0.000	
<i>AIA</i>		0.000	
Budget Output:610010 Disposal of cases at Criminal Division			
PIAP Output: 19010201 Plea Bargaining rolled out			
b) 600 cases disposed of through Plea-Bargaining		b) 265 cases disposed of through Plea-Bargaining	
PIAP Output: 19010202 Speed of case disposal increased			
a) 1,514 cases disposed of at Criminal Division as follows -		486 cases disposed of at as follows -	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		14,374.723
211103 Statutory salaries		337,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		482,965.000
221007 Books, Periodicals & Newspapers		1,200.000
221009 Welfare and Entertainment		40,200.000
221011 Printing, Stationery, Photocopying and Binding		6,300.000
227001 Travel inland		6,000.000
227004 Fuel, Lubricants and Oils		26,217.500
228002 Maintenance-Transport Equipment		51,849.999
228004 Maintenance-Other Fixed Assets		1,170.000
Total For Budget Output		967,777.222
Wage Recurrent		351,874.723
Non Wage Recurrent		615,902.499
Arrears		0.000
AIA		0.000

Budget Output:610011 Disposal of cases at Family Division

PIAP Output: 19010202 Speed of case disposal increased

a) 3,949 Family cases disposed of	a) 1944 Family cases disposed of	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		19,099.496
211103 Statutory salaries		180,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		263,110.000
221007 Books, Periodicals & Newspapers		1,125.000
221009 Welfare and Entertainment		33,419.500
221011 Printing, Stationery, Photocopying and Binding		900.000
227001 Travel inland		7,900.000
227004 Fuel, Lubricants and Oils		25,805.000
228002 Maintenance-Transport Equipment		49,800.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228004 Maintenance-Other Fixed Assets		1,845.000	
Total For Budget Output		583,003.996	
Wage Recurrent		199,099.496	
Non Wage Recurrent		383,904.500	
Arrears		0.000	
AIA		0.000	
Budget Output:610012 Disposal of cases at High Court Circuits			
PIAP Output: 19010202 Speed of case disposal increased			
17,236 cases disposed of at the High Court Circuits as follows -		6,033 Cases disposed of at High Court Circuits as follows -	
a) 7,079 Civil cases disposed of		a) 1,947 Civil cases disposed of	
b) 7,737 Criminal cases disposed of		b) 2,241 Criminal cases disposed of	
c) 1,419 Land cases disposed of		c) 1,367 Land cases disposed of	
d) 400 Execution & Bailiffs cases disposed of		d) 80 Execution & Bailiffs cases disposed of	
e) 601 Family cases disposed of		e) 398 Family cases disposed of	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		396,628.805	
211102 Contract Staff Salaries		118,557.402	
211103 Statutory salaries		2,959,839.225	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,309,780.000	
212101 Social Security Contributions		11,855.740	
221009 Welfare and Entertainment		252,500.000	
221011 Printing, Stationery, Photocopying and Binding		96,775.000	
227001 Travel inland		280,281.780	
227004 Fuel, Lubricants and Oils		211,725.500	
228002 Maintenance-Transport Equipment		74,020.834	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228004 Maintenance-Other Fixed Assets			13,500.000
	Total For Budget Output		6,725,464.286
	Wage Recurrent		3,475,025.432
	Non Wage Recurrent		3,250,438.854
	Arrears		0.000
	AIA		0.000
Budget Output:610013 Disposal of cases at International Crimes Divisions			
PIAP Output: 19010202 Speed of case disposal increased			
a) 2 Outreaches conducted	a) Nil		
b) 61 Pre-trials conducted	b) 8 Pre-trials conducted (2 pre-trial for the case of Uganda Vrs Mumbere Charles Wesley & 201 Ors vide HCT-00-ICD-CR-SC-0011-2018; and 6 Miscellaneous Applications)		
c) 22 Trials conducted	c) 2 in-station trials conducted		
e) 13 International Crimes Division cases disposed of;	d) 22 International Crimes Division cases disposed of;		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			8,036.761
211103 Statutory salaries			405,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			449,680.000
221001 Advertising and Public Relations			1.000
221007 Books, Periodicals & Newspapers			1,125.000
221009 Welfare and Entertainment			22,500.000
221011 Printing, Stationery, Photocopying and Binding			6,900.000
227001 Travel inland			13,500.000
227004 Fuel, Lubricants and Oils			25,217.500
228004 Maintenance-Other Fixed Assets			1,845.000
	Total For Budget Output		933,805.261
	Wage Recurrent		413,036.761
	Non Wage Recurrent		520,768.500

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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

Budget Output:610014 Disposal of cases at Land Division

PIAP Output: 19010202 Speed of case disposal increased

a) 6,381 Land cases disposed of	a) 1,047 Land cases disposed of
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	27,072.564
211103 Statutory salaries	539,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	414,320.000
221007 Books, Periodicals & Newspapers	1,125.000
221009 Welfare and Entertainment	39,000.000
221011 Printing, Stationery, Photocopying and Binding	422.500
227001 Travel inland	121,200.000
227004 Fuel, Lubricants and Oils	37,455.000
228002 Maintenance-Transport Equipment	12,602.188
228004 Maintenance-Other Fixed Assets	1,845.000
Total For Budget Output	1,194,042.252
Wage Recurrent	566,072.564
Non Wage Recurrent	627,969.688
Arrears	0.000
AIA	0.000
Total For Department	12,791,746.780
Wage Recurrent	5,831,764.396
Non Wage Recurrent	6,959,982.384
Arrears	0.000
AIA	0.000

Department:004 Magistrates Courts

Budget Output:610015 Disposal of cases at Magistrates Courts

PIAP Output: 19010202 Speed of case disposal increased

191,500 cases disposed of at Magistrate Courts as follows -	54,075 cases disposed of at Magistrates Courts as follows -
a) 130,000 Cases disposed of at the Chief Magistrates Courts	a) 35,795 cases at the Chief Magistrates Courts disposed of

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19010202 Speed of case disposal increased			
b) 58,500 Cases disposed of at the Magistrates Grade I Courts		b) 17,706 cases at the Magistrates’ Grade I Courts disposed of	
c) 3,000 Cases disposed of at the Magistrates Grade II Courts		c) 556 cases at Magistrates’ Grade II Courts disposed of	
PIAP Output: 19010701 Small claims procedure Rolled			
a) Small Claims Procedure (SCP) rolled out to 36 Magistrates Courts		a) SCP rollout in 9 Magistrate Courts of Nyarushanje, Rubaare, Maracha, Arua City, Katerera, Kagango, Pakwach, Masaka City and Bujuuko;	
b) SCP Coaching sessions conducted in 24 Courts		b) Coaching sessions conducted in Eleven (11) SCP Magistrate Courts of Masaka, Masaka City, Kyanamukaka, Mbirizi, Bukomansimbi/Butenga, Kalungu, Lukaya, Nabweru, Mengo, Nansana and Makindye;	
c) 4 SCP Quarterly Performance Review meetings held		c) Nil	
d) SCP Support Supervision visits conducted in 24 courts		d) Support supervision was conducted in 13 SCP Magistrate Courts of Kamuli, Buyende, Kagoma, Bugembe, Kakira, Kangulumira, Kayunga, Nakifuma, Lugazi), Buikwe, Ntenjeru, Mukono & Goma.)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		10,712,026.174	
211102 Contract Staff Salaries		196,829.044	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,602,384.142	
212101 Social Security Contributions		19,735.479	
221001 Advertising and Public Relations		40,012.800	
221005 Official Ceremonies and State Functions		1,372.000	
221009 Welfare and Entertainment		1,040,501.000	
221011 Printing, Stationery, Photocopying and Binding		466,524.000	
223003 Rent-Produced Assets-to private entities		346,636.000	
227001 Travel inland		1,946,291.000	
227004 Fuel, Lubricants and Oils		168,425.000	
228002 Maintenance-Transport Equipment		53,660.000	
228004 Maintenance-Other Fixed Assets		205,968.500	
Total For Budget Output		19,800,365.139	
Wage Recurrent		10,908,855.218	
Non Wage Recurrent		8,891,509.921	
Arrears		0.000	
AIA		0.000	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	19,800,365.139
	Wage Recurrent	10,908,855.218
	Non Wage Recurrent	8,891,509.921
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:03 Legal Education, Training and Research

Sub SubProgramme:03 Capacity Building

Departments

Department:001 Judicial Training Institute (JTI)

Budget Output:000034 Education and Skills Development

PIAP Output: 19030305 Capacity of staff strengthened

a) JTI Curriculum developed	a) Nil
e) 60 Court Clerks trained in Court Interpretation and Case Management	b) Nil
f) Judiciary Training Calendar developed	c) Nil
g) 20 Court reporters trained in court reporting skills	d) Nil
l) Training Needs Assessment conducted	e) Training Needs Assessment conducted
p) 140 Magistrates trained in Land Justice	f) Nil

PIAP Output: 19010504 Capacity of duty bearers strengthened

c) 26 High Court Judges inducted	a) Nil
o) 132 New Magistrates G.I inducted	b) 71 (30M, 41 F) Magistrates Grade One Officers inducted; 40 (20 M, 20 F) acting Chief Magistrates inducted.

PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.

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	225.009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,747.500
221003 Staff Training	614,119.677
221009 Welfare and Entertainment	71,820.000
221011 Printing, Stationery, Photocopying and Binding	14,700.000

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224011 Research Expenses		6,000.000
227001 Travel inland		3,150.000
227004 Fuel, Lubricants and Oils		26,392.500
228002 Maintenance-Transport Equipment		49,631.980
228004 Maintenance-Other Fixed Assets		1,170.000
	Total For Budget Output	839,956.666
	Wage Recurrent	225.009
	Non Wage Recurrent	839,731.657
	Arrears	0.000
	AIA	0.000
	Total For Department	839,956.666
	Wage Recurrent	225.009
	Non Wage Recurrent	839,731.657
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	63,874,351.969
	Wage Recurrent	18,800,298.935
	Non Wage Recurrent	45,021,078.034
	GoU Development	0.000
	External Financing	0.000
	Arrears	52,975.000
	AIA	0.000

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Programme:19 ADMINISTRATION OF JUSTICE		
SubProgramme:01		
Sub SubProgramme:02 Judiciary General Administration		
Departments		
Department:001 Chambers of the Chief Justice		
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
a) 24 Top management meetings held	a) 6 Top management meetings held	a) 6 Top management meetings held
b) 12 Rules Committee meetings held	b) 3 Rules Committee meetings held	b) 3 Rules Committee meetings held
c) 4 supervisory visits conducted	c) Supervisory visit conducted	c) Supervisory visit conducted
d) 48 Supreme Court Administrative meetings held	d) 12 Supreme Court administrative meetings held	d) 12 Supreme Court administrative meetings held
e) 100 Complaints handled	e) 25 Complaints handled	e) 25 Complaints handled
f) Regional and International events participated in	f) Regional and International events participated in	f) Regional and International events participated in
Department:002 Chambers of the Deputy Chief Justice		
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
a) 48 meetings for the Chambers of the Deputy Chief Justice held	a) 12 meetings for the Chambers of the Deputy Chief Justice held	a) 12 meetings for the Chambers of the Deputy Chief Justice held
b) 48 External stakeholders' meetings held	b) 12 External stakeholders' meetings held	b) 12 External stakeholders' meetings held
c) 100 Complaints effectively handled	c) 25 complaints effectively handled	c) 25 complaints effectively handled
d) 4 supervisory visits conducted	d) Supervisory visit conducted	d) Supervisory visit conducted
Department:003 Chambers of the Principal Judge		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
a) 4 adhoc field inspection visits conducted	a) Adhoc field inspection visit conducted	a) Adhoc field inspection visit conducted
b) 148 Courts inspected	b) 37 Courts inspected	b) 37 Courts inspected
c) 4 Consultative meetings with relevant stakeholders on operationalizing the 6 non-operational High Court Circuits held at Hoima High Court , Iganga High Court, Luwero High Court, Moroto High Court, Rukungiri High Court and Tororo High Court.	c) Consultative meetings with relevant stakeholders on operationalizing the 6 non-operational High Court Circuits held at Hoima High Court , Iganga High Court, Luwero High Court, Moroto High Court, Rukungiri High Court and Tororo High Court.	c) Consultative meetings with relevant stakeholders on operationalizing the 6 non-operational High Court Circuits held at Hoima High Court , Iganga High Court, Luwero High Court, Moroto High Court, Rukungiri High Court and Tororo High Court.
d) 12 Civil Justice Reforms Committee meetings held	d) 3 Civil Justice Reforms Committee meetings held	d) 3 Civil Justice Reforms Committee meetings held
Department:004 Office of the Secretary to the Judiciary		
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
a) 4 support supervision conducted	a) Support supervision conducted.	a) Support supervision conducted.
b) 48 Senior Management meetings held	b) 12 Senior Management meetings held	b) 12 Senior Management meetings held
Department:005 Chambers of the Chief Registrar		
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
a) 2 meetings with Registrars conducted		
b) 24 Law Reform Committee meetings held	a) 6 Law Reform Committee meetings held	a) 6 Law Reform Committee meetings held
c) 960 Complaints handled	b) 240 complaints handled	b) 240 complaints handled
d) 2,600 Advocates enrolled	c) 700 Advocates enrolled	c) 700 Advocates enrolled
e) Regional and International events participated in (UK, Singapore, Kenya and Tanzania)		
f) 8 Bar Bench Committee/ Stakeholder meetings held	d) 2 Bar Bench Committee/ Stakeholder meetings held	d) 2 Bar Bench Committee/ Stakeholder meetings held
g) 3 Judiciary Council meetings held	e) Judiciary Council meeting held	e) Judiciary Council meeting held
h) Benedicto Kiwanuka Memorial Lecture held		
i) 4 court inspections carried out	f) Court inspection carried out	f) Court inspection carried out

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
i) The New Law Year ceremony held		
j) 2 Meetings of the Chief Registrar with Chief Magistrates conducted		
k) Meeting of Chief Registrar with Grade One Magistrates conducted		
l) Meeting of the Chief Registrar with Grade Two Magistrates conducted	g) Meeting of the Chief Registrar with Grade Two Magistrates conducted	g) Meeting of the Chief Registrar with Grade Two Magistrates conducted
m) Judiciary Council retreat held		
n) Magisterial Area Courts (Magistrates) Instrument Drafted, gazzeted and published	h) Magisterial Area Courts (Magistrates) Instrument gazzeted and published	h) Magisterial Area Courts (Magistrates) Instrument gazzeted and published
o) Judiciary Anti-corruption strategy validated	i) Judiciary Anti-corruption strategy validated	i) Judiciary Anti-corruption strategy validated
p) The history of the Judiciary documented	j) The history of the Judiciary documented	j) The history of the Judiciary documented
PIAP Output: 19020601 Bailiffs supervised		
a) 400 Bailiffs licensed	a) 100 Bailiffs licensed	a) 100 Bailiffs licensed
b) 12 Bailiffs Disciplinary Committee meetings held	b) 3 Bailiffs Disciplinary Committee meetings held	b) 3 Bailiffs Disciplinary Committee meetings held
Department:006 Inspectorate of Courts		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 19040201 Complaint handling improved		
a) Judiciary Annual Court Inspection Plan developed		
b) 120 Countrywide field inspections conducted	a) 30 Country wide field inspections conducted	a) 30 Country wide field inspections conducted
c) 60 adhoc field inspections conducted	b) 15 adhoc field inspection conducted	b) 15 adhoc field inspection conducted
d) 200 Peer Review Committee activities conducted	c) 50 Peer Review Committee activities conducted	c) 50 Peer Review Committee activities conducted
e) 8 quality assurance visits conducted	d) 2 quality assurance visits conducted	d) 2 quality assurance visits conducted
f) 12 Disciplinary Committee meetings conducted	e) 3 Disciplinary Committee meetings conducted	e) 3 Disciplinary Committee meetings conducted

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 19040202 Ethical standards harmonized		
a) Service delivery Standards and the Judiciary Client Charter popularized in 72 courts	a) Service delivery standards and the Judiciary Client Charter popularised in 18 Courts	a) Service delivery standards and the Judiciary Client Charter popularised in 18 Courts
PIAP Output: 19040203 Integrity Committees established and facilitated		
a) 12 Integrity Committee meetings conducted	a) 3 Integrity Committee meetings conducted	a) 3 Integrity Committee meetings conducted
Department:007 Registry at the High Court		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
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PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced		
a) 12 Case backlog monitoring visits conducted	a) 3 Case backlog monitoring visits conducted	a) 3 Case backlog monitoring visits conducted
b) 8 High Court Registries re-organized for High Court	b) 2 Court Registries re-organized for High Court	b) 2 Court Registries re-organized for High Court
c) 15 High Court Circuits supervised	c) 4 High Court Circuits supervised	c) 4 High Court Circuits supervised
d) Judiciary Plea-Bargaining Strategy developed	d) Judiciary Plea-Bargaining Strategy developed	d) Judiciary Plea-Bargaining Strategy developed
e) 22 Court Users Committee meetings held	e) 5 Court Users' Committee meetings held	e) 5 Court Users' Committee meetings held
f) Quarterly Judiciary Plea Bargaining camps held	f) Judiciary Plea Bargaining camp held	f) Judiciary Plea Bargaining camp held
Department:009 Registry of Planning, Research and Development		
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
a) 12 Monthly M&E visits conducted	a) 3 M&E visits conducted	a) 3 M&E visits conducted
b) 4 Quarterly Support supervision field visits conducted	b) Supervision visit conducted in Courts	b) Supervision visit conducted in Courts
c) 4 quarterly meetings of the Judiciary Terms and conditions of Service committee on the implementation of the Administration of the Judiciary Act conducted	c) Quarterly meeting of the Judiciary Terms and conditions of Service committee on the implementation of the Administration of the Judiciary Act conducted	c) Quarterly meeting of the Judiciary Terms and conditions of Service committee on the implementation of the Administration of the Judiciary Act conducted

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting Services			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
d) Annual Performance Report FY 2021/22 in line with section 39 of AJA 2020 produced and launched		d) Annual Performance Report FY 2021/22 in line with section 39 of AJA 2020 launched	d) Annual Performance Report FY 2021/22 in line with section 39 of AJA 2020 launched
Budget Output:610002 Research and Information			
PIAP Output: 19030401 Resource centres established and equipped			
a) Court user satisfaction survey conducted			
b) Research on monetary value of pending cases produced	a) Research on the monetary value of cases conducted		a) Research on the monetary value of cases conducted
c) Development of case weighting system for Performance Enhancement Tool completed			
Department:010 Registry for Public Relations and Communication			
Budget Output:000011 Communication and Public Relations			
PIAP Output: 19020302 Community outreaches conducted			
a) Awareness campaigns on the Judiciary and its services conducted in 15 High Court Circuits	a) Awareness campaigns on the Judiciary and its services conducted in Arua, Gulu and Lira High Courts		a) Awareness campaigns on the Judiciary and its services conducted in Arua, Gulu and Lira High Courts
b) 120 Radio spots broadcasted on toll free lines	b) 30 Radio spots broadcasted on toll free lines		b) 30 Radio spots broadcasted on toll free lines
c) Information sharing platforms (Judiciary website, Twitter) updated and maintained	c) Information sharing platforms updated and maintained		c) Information sharing platforms updated and maintained
d) 5000 copies of the Judiciary Insider Magazine published	e) 1000 copies of the Judiciary Insider Magazine published		e) 1000 copies of the Judiciary Insider Magazine published
e) 10,000 brochures on court processes printed and disseminated	f) 2,500 brochures on court processes printed and disseminated		f) 2,500 brochures on court processes printed and disseminated
f) 52 Radio/TV shows Conducted	g) 13 Radio/TV shows conducted		g) 13 Radio/TV shows conducted
Department:011 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 19010502 Capacity of duty bearers strengthened			
a) 12 Field Inspections carried out	a) 3 Field inspections carried out		a) 3 Field inspections carried out
b) 360 Internal assurance services provided	b) 90 Internal assurance services provided		b) 90 Internal assurance services provided
c) 4 Internal Audit Reports produced	c) Quarter 1 Internal Audit report for FY 2022/23 produced		c) Quarter 1 Internal Audit report for FY 2022/23 produced

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 1**

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 19030102 Transport equipment acquired			
NA	NA	NA	5 vehicles armored
Budget Output:000004 Finance and Accounting			
PIAP Output: 19010503 Capacity of duty bearers strengthened.			
a) Funds for the Judiciary operations processed	a) Funds for the Judiciary operations processed	a) Funds for the Judiciary operations processed	a) Funds for the Judiciary operations processed
b) 4 periodic financial statements prepared	b) 3-month financial statements prepared	b) 3-month financial statements prepared	b) 3-month financial statements prepared
c) 4 Support supervision field visits undertaken	c) Quarterly support supervision visit undertaken	c) Quarterly support supervision visit undertaken	c) Quarterly support supervision visit undertaken
d) Non tax revenue collection reconciled	d) Non tax revenue collection reconciled	d) Non tax revenue collection reconciled	d) Non tax revenue collection reconciled
e) Asset register managed	e) Asset register managed	e) Asset register managed	e) Asset register managed
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 19010503 Capacity of duty bearers strengthened.			
a) Quarterly monitoring of Contracts conducted	a) Monitoring of Contracts conducted	a) Monitoring of Contracts conducted	a) Monitoring of Contracts conducted
b) Assets disposed of;			
c) 12 Monthly statutory reports prepared and submitted to PPDA.	b) 3 Monthly statutory reports prepared and submitted to PPDA	b) 3 Monthly statutory reports prepared and submitted to PPDA	b) 3 Monthly statutory reports prepared and submitted to PPDA
Budget Output:000014 Administrative and Support Services			
PIAP Output: 19010503 Capacity of duty bearers strengthened.			
a) 3-year Asset Management Strategy developed;	a) 3-year Asset Management Strategy developed	a) 3-year Asset Management Strategy developed	a) 3-year Asset Management Strategy developed
b) Annual eye test conducted on 260 drivers;	b) Annual eye test conducted on 260 drivers	b) Annual eye test conducted on 260 drivers	b) Annual eye test conducted on 260 drivers
d) 4 Inventory Management meetings held	c) Inventory Management meeting held	c) Inventory Management meeting held	c) Inventory Management meeting held
e) 50 court orderlies and guards inducted	d) 50 court orderlies and guards inducted	d) 50 court orderlies and guards inducted	d) 50 court orderlies and guards inducted
f) 4 Risk Management Committee meetings held	e) Risk Management Committee meeting held	e) Risk Management Committee meeting held	e) Risk Management Committee meeting held
g) Professional Attire for 88 Judicial Officers and staff uniforms for 200 Non-Judicial officers procured	f) Professional Attire for 22 Judicial Officers and staff uniforms for 50 Non-Judicial officers procured	f) Professional Attire for 22 Judicial Officers and staff uniforms for 50 Non-Judicial officers procured	f) Professional Attire for 22 Judicial Officers and staff uniforms for 50 Non-Judicial officers procured
h) 400 Fire extinguishers for Courts maintained	g) 100 Fire extinguishers for Courts maintained	g) 100 Fire extinguishers for Courts maintained	g) 100 Fire extinguishers for Courts maintained
i) Upcountry security assessment conducted	h) Upcountry security assessment conducted	h) Upcountry security assessment conducted	h) Upcountry security assessment conducted
j) 238 Court premises maintained	i) 238 Court premises maintained	i) 238 Court premises maintained	i) 238 Court premises maintained
k) Team building exercise for Finance and Administration held	j) Team building exercise for Finance and Administration held	j) Team building exercise for Finance and Administration held	j) Team building exercise for Finance and Administration held

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 1**

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 19010503 Capacity of duty bearers strengthened.					
l) 366 Vehicles and 138 motorcycles maintained		k) 366 Vehicles and 138 motorcycles maintained		k) 366 Vehicles and 138 motorcycles maintained	
m) Development of the Fleet management Information system completed					
n) Meeting of the Permanent Secretary with Office Supervisors conducted					
o) 12 field inspections carried out		l) 3 field inspections carried out		l) 3 field inspections carried out	
p) 15 Staff trained in leadership and management strategies					
Budget Output:000035 Library Services					
PIAP Output: 19030401 Resource centres established and equipped					
a) Legal reference materials procured;		a) Legal reference materials procured for libraries at Court of Appeal, High Court Divisions, High Court Circuits, Chief Magistrates Courts and Magistrate Grade One Courts		a) Legal reference materials procured for libraries at Court of Appeal, High Court Divisions, High Court Circuits, Chief Magistrates Courts and Magistrate Grade One Courts	
b) 26 Judiciary Libraries managed;		b) 26 libraries managed		b) 26 libraries managed	
c) Court libraries in the 14 High Court Circuits Gulu, Lira, Arua, Jinja, Mbale, Soroti, Mpigi, Masaka, Mukono, Mubende, Masindi, FortPortal, Mbarara and Kabale inspected.		c) Court libraries in the High Court Circuits of Jinja, Mbale and Soroti inspected		c) Court libraries in the High Court Circuits of Jinja, Mbale and Soroti inspected	
Department:012 Human Resource Management Department					
Budget Output:000005 Human Resource Management					
PIAP Output: 19030301 Relevant staff recruited					
.					
PIAP Output: 19030501 Capacity of staff strengthened					
a) 3500 copies of the Judiciary retirement benefit scheme printed		a) 500 copies of the Judiciary retirement benefit scheme printed		a) 500 copies of the Judiciary retirement benefit scheme printed	
b) 2000 copies of the Judiciary Human Resource Manual printed					
c) The Judiciary Scheme of Service Developed					
d) Judiciary Service Staff Rewards and Sanctions Framework developed					

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 19030501 Capacity of staff strengthened		
e) Support supervision conducted in 12 High Court Circuits	b) Support supervision conducted in 3 High Court Circuits	b) Support supervision conducted in 3 High Court Circuits
f) Staff training needs assessment for Non Judicial Officers conducted		
g) 60 Accounts Assistants from the Western Region trained in basic financial management	c) 60 Accounts Assistants from the Western Region trained in basic financial management	c) 60 Accounts Assistants from the Western Region trained in basic financial management
h) 100 Records staff trained in Records Management	d) 50 Records staff from Eastern Region trained in records management	d) 50 Records staff from Eastern Region trained in records management
i)12 Judiciary Rewards and Sanctions Committee meetings held	e) 3 Judiciary Rewards and Sanctions Committee meetings held	e) 3 Judiciary Rewards and Sanctions Committee meetings held
j)25 Human Resource staff trained in Human Resource Data Management and Analysis		
k) 100 newly recruited non-Judicial staff inducted		
l) 67 Staff with living HIV/AIDS supported	f) 67 Staff living with HIV/AIDS supported	f) 67 Staff living with HIV/AIDS supported
m) 4 HIV/AIDS awareness campaigns conducted	g) HIV/AIDS awareness campaign conducted	g) HIV/AIDS awareness campaign conducted
n) 4 Anti-sexual Harassment Policy awareness campaigns conducted	h) Anti-sexual Harassment Policy awareness campaign conducted	h) Anti-sexual Harassment Policy awareness campaign conducted
o) 100% Sexual Harassment complaints handled	i)100% Sexual Harassment complaints handled	i)100% Sexual Harassment complaints handled
p) Judiciary Service Staff Training Catalogue (Training Plan) for non-Judicial Officers developed	j) Judiciary Service Staff Training Catalogue (Training Plan) for non-Judicial Officers developed	j) Judiciary Service Staff Training Catalogue (Training Plan) for non-Judicial Officers developed
q) World AIDS Day commemorated in Northern Region	k) World AIDS Day commemorated in Northern Region	k) World AIDS Day commemorated in Northern Region
r) Psycho-social and physical support provided	l) Psycho-social and physical support provided	l) Psycho-social and physical support provided
s) 48 Judiciary Service Health activities conducted (Health run)	m) 12 Judiciary Service Health activities conducted (Health run)	m) 12 Judiciary Service Health activities conducted (Health run)
t) Health Insurance provided to all Judiciary Service staff	n) Health Insurance provided to all Judiciary Service staff	n) Health Insurance provided to all Judiciary Service staff
u) Team building and farewell event conducted	o) Team building and farewell event conducted	o) Team building and farewell event conducted
Budget Output:000008 Records Management		
PIAP Output: 19010601 Case and records management improved		
a) Judiciary Service Records Management Manuals developed	a) Judiciary Service Records Management Manuals developed	a) Judiciary Service Records Management Manuals developed

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 1**

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000008 Records Management			
PIAP Output: 19010601 Case and records management improved			
b) 4 Registries re-organized	b) Registry re-organized	b) Registry re-organized	
Department:013 Information and Communication Technology			
Budget Output:000019 ICT Services			
PIAP Output: 19010101 Justice delivery systems automated			
a) ECCMIS Consultancy	a) ECCMIS consultancy	a) ECCMIS consultancy	
b) Video Conferencing Systems Procured and Installed for Court of Appeal (COA) and High Court (Criminal Division)	b) Video Conferencing Systems Procured and Installed for High Court (Criminal Division)	b) Video Conferencing Systems Procured and Installed for High Court (Criminal Division)	
c) Current physical Court Files scanned and uploaded to ECCMIS for 2 ECCMIS Court Stations - Supreme Court and Court of Appeal/Constitutional Court			
d) 23 ECCMIS Queue Management Machine for individual Courtrooms and chambers for Supreme Court (1), Court of Appeal (2), Lands Division (5), Commercial Division(6), Anti Corruption Division (3), Civil Division and Mengo CM Court (6). procured	c) 9 ECCMIS Queue Management Machine for individual Courtrooms and chambers for Commercial Division(6), Anti Corruption Division (3) procured	c) 9 ECCMIS Queue Management Machine for individual Courtrooms and chambers for Commercial Division(6), Anti Corruption Division (3) procured	
e) 10 ECCMIS Change Management sessions conducted	d) 2 ECCMIS Change Management sessions conducted	d) 2 ECCMIS Change Management sessions conducted	
f) ECCMIS Information, Education and Communication (IEC) materials procured	e) ECCMIS Information, Education and Communication (IEC) materials procured	e) ECCMIS Information, Education and Communication (IEC) materials procured	
g) 12 ECCMIS public awareness activities on ECCMIS carried out	f) 3 ECCMIS public awareness activities on ECCMIS carried out	f) 3 ECCMIS public awareness activities on ECCMIS carried out	
h) Judgment writing tool developed			
PIAP Output: 19010102 Use of digital solutions increased			
a) Subscriptions for LEXISNEXIS for 500 Judicial Officers renewed			
b) Licence for Judiciary Performance Enhancement Tool (PET) renewed	a) Licence for Judiciary Performance Enhancement Tool (PET) renewed	a) Licence for Judiciary Performance Enhancement Tool (PET) renewed	
c) Subscriptions for AFRICAN LII renewed	b) Subscriptions for AFRICAN LII renewed	b) Subscriptions for AFRICAN LII renewed	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 19010102 Use of digital solutions increased		
d) LAN/WAN Infrastructure upgraded in 10 Court Stations and Registries of (JTI, Registry of Planning & Dev't/Magistrates Affairs, Masindi, Arua, Tororo, Kampala, Fort Portal, Mpigi and Masaka HC and CM, Luwero CM to accommodate the Hon. Justice.	c) LAN/WAN Infrastructure upgraded in 3 Court Stations of Tororo High Court and CM, Registries of Arua High Court, Luwero CM to accommodate the Hon. Justice	c) LAN/WAN Infrastructure upgraded in 3 Court Stations of Tororo High Court and CM, Registries of Arua High Court, Luwero CM to accommodate the Hon. Justice
e) LAN/WAN Infrastructure installed in 14 Court Stations of Mukono HC, Anti Corruption & International Divisions Location, Sembabule CM, Kiboga CM, Kayunga CM, Lugazi CM, Sironko CM, Butambala G1, Kotido G1, Nsangi G1, Mayuge G1, City Hall G1 & Kasagati	d) LAN/WAN Infrastructure installed in 4 Court Stations of Sembabule CM, Kiboga CM, Kayunga CM, Lugazi CM	d) LAN/WAN Infrastructure installed in 4 Court Stations of Sembabule CM, Kiboga CM, Kayunga CM, Lugazi CM
f) 4 ICT Security Systems installed and maintained(Antivirus, Firepower, Mail filter and Backups)	e) 4 ICT Security Systems installed and maintained (Antivirus,Firepower, Mail filter & Backups)	e) 4 ICT Security Systems installed and maintained (Antivirus,Firepower, Mail filter & Backups)
g) 6 Court Recording and Transcription Systems procured for the 6 new High Courts of Tororo, Moroto, Luwero, Rukungiri, Hoima and Iganga.	f) 2 Court Recording and Transcription Systems procured for the 2 new High Courts of Tororo and Moroto	f) 2 Court Recording and Transcription Systems procured for the 2 new High Courts of Tororo and Moroto
h) 50 digital voice recording machines for Chamber Court Hearings by the Judicial Officers procured.	g) 50 digital voice recording machines for Chamber Court Hearings by the Judicial Officers procured.	g) 50 digital voice recording machines for Chamber Court Hearings by the Judicial Officers procured.
i) 10 Photocopiers for Court stations procured for Supreme Court, Court of Appeal (2), Kabale HCT, Arua, HCT, Mpigi HCT, Fort Portal HCT, Mukono HCT and US Office and the CR's Chambers	h) 3 Photocopiers for Court Stations procured for Kabale HCT, Arua, HCT and Mpigi HCT	h) 3 Photocopiers for Court Stations procured for Kabale HCT, Arua, HCT and Mpigi HCT
j) Biometric Time Attendance Systems procured for; 20 High and CM Courts at Arua, FortPortal, Gulu, Jinja, Kabale, Lira, Masaka, Masindi, Mbarara, Mbale, Mpigi, Mubende, Mukono, Soroti, Tororo, Luwero, Moroto, Rukungiri, Iganga & Hoima.	i) Biometric Time Attendance Systems procured for; 5 High Courts of Mpigi, Masaka, Mbarara, Kabale & Rukungiri	i) Biometric Time Attendance Systems procured for; 5 High Courts of Mpigi, Masaka, Mbarara, Kabale & Rukungiri

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 19010102 Use of digital solutions increased		
k) Mobile Internet procured for 12 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 19 for ECCMIS Phase 1 Court Stations & 1 For ICT Department	j) Mobile Internet procured for 12 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 19 for ECCMIS Phase 1 Court Stations & 1 For ICT Department	j) Mobile Internet procured for 12 Hon. Justices of the Supreme Court, 16 Hon. Justices of the Court of Appeal, 7 Members of the Contracts Committee, 19 for ECCMIS Phase 1 Court Stations & 1 For ICT Department
l) ISP UTL for Court Stations procured for the PJ's Residence, The PS/SJ's Residence, Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Butambala CM, Lugazi CM, Sironko CM, Kakira G1, Bugembe GI, Kotido CM,	k) ISP UTL for Court Stations procured for the PJ's Residence, The PS/SJ's Residence, Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Butambala CM, Lugazi CM, Sironko CM, Kakira G1, Bugembe GI, Kotido CM,	k) ISP UTL for Court Stations procured for the PJ's Residence, The PS/SJ's Residence, Family Division, Nabweru CM, Yumbe CM, Kisoro CM, Iganga CM, Rukungiri CM, Kiboga CM, Kayunga CM, Butambala CM, Lugazi CM, Sironko CM, Kakira G1, Bugembe GI, Kotido CM,
m) ISP (MTN) procured for Residencies and Court Stations of Hon. The CJ, The CR's Residence, The US's Residence, Mukono HCT, Kabale CM & LDC	l) ISP (MTN) procured for Residencies and Court Stations of Hon. The CJ, The CR's Residence, The US's Residence, Mukono HCT, Kabale CM & LDC	l) ISP (MTN) procured for Residencies and Court Stations of Hon. The CJ, The CR's Residence, The US's Residence, Mukono HCT, Kabale CM & LDC
n) 52 Laptops procured for 16 New Hon. Justices and their 16 Research Officers, 20 New Magistrates for ECCMIS.	m) 52 Laptops procured for 16 New Hon. Justices and their 16 Research Officers, 20 New Magistrates for ECCMIS.	m) 52 Laptops procured for 16 New Hon. Justices and their 16 Research Officers, 20 New Magistrates for ECCMIS.
o) 652 desktop computers procured (72 computers for the 6 newly operationalised High Courts, 50 Computers to replace old ones and 530 Computers for the 265 operational courts)	n) 190 Desktop computers procured for 95 operational courts	n) 190 Desktop computers procured for 95 operational courts
p) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner	o) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner	o) 3000 ICT equipment and LAN/WAN serviced, repaired and maintained including computer printer and photocopier toner
Department:015 Policy and Planning		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
a) Annual Judiciary Performance Report for FY 2021/22 prepared;		
b) Annual Programme Performance Report for FY 2021/22 prepared;		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
c) Judiciary BFP for FY 2023/24 prepared;	a) Judiciary Budget Framework Paper FY 2023/24	a) Judiciary Budget Framework Paper FY 2023/24
d) Programme BFP for FY 2023/24 prepared;	b) Programme BFP for FY 2023/24 prepared;	b) Programme BFP for FY 2023/24 prepared;
e) Judiciary Policy Statement for FY 2023/24 prepared;		
f) 4 Policy and Planning support supervision field visits conducted;	c) Quarterly Policy and Planning support supervision field visit conducted	c) Quarterly Policy and Planning support supervision field visit conducted
g) 4 Quarterly Judiciary performance report prepared;	d) Judiciary quarterly performance report prepared;	d) Judiciary quarterly performance report prepared;
h) 4 Quarterly Administration of Justice Programme performance reports prepared;	e) Programme quarterly performance report prepared;	e) Programme quarterly performance report prepared;
i) 4 Quarterly reports on the implementation of Cabinet decisions produced;	f) Quarterly reports on the implementation of Cabinet decisions produced;	f) Quarterly reports on the implementation of Cabinet decisions produced;
j) The Planning retreat held;		
k) 2 Administration of Justice Programme Leadership Committee meetings held		
l) 4 quarterly Technical Working group meetings held	g) Quarterly Administration of Justice Technical Working Group meeting held	g) Quarterly Administration of Justice Technical Working Group meeting held
m) 4 quarterly Programme Working Group meeting held	h) Quarterly Programme Working Group meeting held	h) Quarterly Programme Working Group meeting held
Budget Output:610019 Statistical Development		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
a) Quarterly reports on Judiciary key indicators produced;	a) Report on Judiciary key indicators produced;	a) Report on Judiciary key indicators produced;
b) Judiciary Statistical Abstract produced;	b) Statistical quality assurance field visit conducted;	b) Statistical quality assurance field visit conducted;
c) 4 Statistical Quality Assurance field visits conducted.	c) Statistical quality assurance field visit conducted;	c) Statistical quality assurance field visit conducted;
d) Statistical quality compliance assessments of indicators and statistical outputs conducted in conjunction with UBOS	d) Statistical quality compliance assessments of indicators and statistical outputs conducted in conjunction with UBOS	d) Statistical quality compliance assessments of indicators and statistical outputs conducted in conjunction with UBOS
e) Consultation on Statistical user requirements conducted		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:610019 Statistical Development		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
f) Statistical data quality audit conducted in conjunction with UBOS		
Department:016 Engineering and Technical Services		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19020401 Justice service delivery points rehabilitated		
a) 18 Courts (Gulu High Court, Mbale High Court, Mbale CM, Tororo CM, Pader CM, Mubende CM, Apach CM, Katakwi CM, Bushenyi CM, Nakasongola CM, Kumi CM, Soroti CM, Mukono CM, Kamuli GI, Nakawa GI, Otuke GI, Oyam GI & Kalongo G1) renovated;	a) 6 Courts (Mubende CM, Nakasongola CM, Pader CM, Oyam CM, Katakwi CM & Apac CM) renovated	a) 6 Courts (Mubende CM, Nakasongola CM, Pader CM, Oyam CM, Katakwi CM & Apac CM) renovated
b) Machinery & Equipment maintained (Solar, Generators, Photocopiers & Signposts) and Furniture;	b) Machinery & Equipment maintained (Solar, Generators & Sign posts)	b) Machinery & Equipment maintained (Solar, Generators & Sign posts)
Department:019 Registry of Magistrates Affairs and Data Management		
Budget Output:610017 Case Data Management		
PIAP Output: 19010502 Capacity of duty bearers strengthened		
a) 4 Reports on pending judgements produced	a) Quarterly report on pending judgements produced.	a) Quarterly report on pending judgements produced.
b) 12 Data Management Committee meetings conducted	b) 3 Data Management Committee meetings conducted	b) 3 Data Management Committee meetings conducted
c) 4 dialogues between key data producers and users held	c) Dialogue between key data producers and users held	c) Dialogue between key data producers and users held
d) 12 Data Management Technical Committee meetings held	d) 3 Data Management Technical Committee meetings held	d) 3 Data Management Technical Committee meetings held
e) 4 field visits on triangulation of monthly statistics conducted	e) Quarterly field visits on triangulation of monthly statistics conducted	e) Quarterly field visits on triangulation of monthly statistics conducted
Budget Output:610018 Coordination of Magistrates Courts		
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced		
a) 16 Registries in Magistrate Courts reorganized	a) 4 Registries in Magistrate Courts reorganized	a) 4 Registries in Magistrate Courts reorganized
b) 8 Meetings on administrative complaints held	b) 2 Meetings on administrative complaints held	b) 2 Meetings on administrative complaints held

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:610018 Coordination of Magistrates Courts		
PIAP Output: 19030303 Capacity of key stakeholders in the delivery of Justice enhanced		
c) Support supervision conducted in 20 Magistrate Courts	c) Support supervision conducted in 5 Magistrate Courts	c) Support supervision conducted in 5 Magistrate Courts
d) Adhoc inspections conducted in 20 courts	d) Adhoc inspections conducted in 5 courts	d) Adhoc inspections conducted in 5 courts
e) Support supervision for 88 Local Council Courts conducted	e) Support supervision for 22 Local Council Courts conducted	e) Support supervision for 22 Local Council Courts conducted
<i>Develoment Projects</i>		
Project:1556 Construction of the Supreme Court and Court of Appeal Buildings		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 19020101 Justice centres constructed		
a) Supreme Court and Court of Appeal Buildings completed	a) Supreme Court and Court of Appeal Buildings constructed	a) Supreme Court and Court of Appeal Buildings constructed
b) Soroti, Tororo and Rukungiri High Court buildings constructed	b) Soroti, Tororo and Rukungiri High Court buildings constructed	b) Soroti, Tororo and Rukungiri High Court buildings constructed
c) Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings completed	c) Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings constructed	c) Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings constructed
d) Construction of Abim, Patongo and Karenga Magistrate Grade 1 Court buildings completed	d) Abim, Patongo & Karenga Magistrate Grade One Court buildings constructed	d) Abim, Patongo & Karenga Magistrate Grade One Court buildings constructed
e) Rehabilitation of Nabilatuk Magistrate Grade 1 Court building completed	e) Nabilatuk Magistrate Grade 1 Court building rehabilitated	e) Nabilatuk Magistrate Grade 1 Court building rehabilitated
f) Moroto Chief Magistrate Court building expanded	f) Moroto Chief Magistrate Court building expanded	f) Moroto Chief Magistrate Court building expanded
g) High Court Kampala building rehabilitated	g) High Court Kampala building rehabilitated	g) High Court Kampala building rehabilitated
PIAP Output: 19020103 Land acquired		
a) 46 land titles processed and acquired		
Project:1644 Retooling of the Judiciary		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19020102 Justice centres equipped		
a) 9 Breastfeeding and children's playrooms established	a) 2 Breastfeeding and children's playrooms established	a) 2 Breastfeeding and children's playrooms established
b) 12 Air Conditioners procured and installed in 6 Courts (Kampala HC, Arua HC, Arua CM, Gulu HC, Gulu CM & Masindi HC)	b) 6 Air Conditioners procured and installed in 3 Courts (Gulu HC, Gulu CM & Masindi HC)	b) 6 Air Conditioners procured and installed in 3 Courts (Gulu HC, Gulu CM & Masindi HC)

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
Project:1644 Retooling of the Judiciary		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19030101 ICT equipment acquired and installed		
a) 2 sets of professional video camera and a professional still photo camera procured		
b) 32 desktop computers for 32 Small Claims Procedure Magistrate Courts		
c) 3 Heavy Duty Photocopiers procured for High Court main Library, Human Resource Department and 2 Registry of Planning, Research and Development		
d) 6 desktop computers and 6 laptops procured for Policy and Planning Unit		
PIAP Output: 19030102 Transport equipment acquired		
a) 66 Vehicles procured for;- Justices of Supreme Court (5), Justices of COA, (4) High Court Judges (27), Chief Magistrate (15), Magistrates Grade Ones (10) and Security (5)	a) 31 Vehicles procured for;- High Court Judges (11), Chief Magistrate (10), Magistrates Grade Ones (5) and Security (5)	a) 31 Vehicles procured for;- High Court Judges (11), Chief Magistrate (10), Magistrates Grade Ones (5) and Security (5)
b) 4 vehicles procured for field supervision		
c) A Minibus (14 Seater) procured		
d) An ambulance procured		
e) A marine boat procured for Courts in island areas		
f) 52 Motor cycles procured for process service		
PIAP Output: 19030103 Justice delivery points furnished		
a) Furniture procured for 4 Justices of Supreme Court	a) Furniture procured for 3 Justices of Supreme Court	a) Furniture procured for 3 Justices of Supreme Court
b) Furniture procured for a Justice of Court of Appeal	b) Furniture procured for a Justice of Court of Appeal	b) Furniture procured for a Justice of Court of Appeal
c) Furniture procured for 26 Judges of the High Court	c) Furniture procured for 10 Judges of the High Court	c) Furniture procured for 10 Judges of the High Court
d) Furniture procured for 10 Courts (Supreme Court, Court of Appeal, Land Division, Mbarara, Arua, Gulu, Soroti, Hoima ,Masindi & Masaka)	d) Furniture procured for Land Division, Mbarara and Arua High Court	d) Furniture procured for Land Division, Mbarara and Arua High Court

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1644 Retooling of the Judiciary		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19030104 Alternative power sources acquired and installed		
a) 12 generators procured for Courts (Kabale HC, Arua HC, Masindi HC, Judicial Training Institute, Kabale CM, Nakawa CM, Nebbi CM, Iganga CM, Mpigi CM, Hoima CM, Kapachorwa CM & Luwero CM)	a) 4 generators procured for Courts (Kabale CM, Nakawa CM, Nebbi CM & Iganga CM)	a) 4 generators procured for Courts (Kabale CM, Nakawa CM, Nebbi CM & Iganga CM)
b) Solar system procured and installed in 12 Courts (Kaberamaido CM, Bundibugyo CM, Nwoya CM, Kole G1, Aduku G1, Paidha G1, Mitooma CM, Ntungamo CM, Katakwi CM, Oyam CM, Buyende G1 & Bugiri CM)	b) Solar system procured and installed in 4 Courts (Aduku G1, Paidha G1, Mitooma CM & Ntungamo CM)	b) Solar system procured and installed in 4 Courts (Aduku G1, Paidha G1, Mitooma CM & Ntungamo CM)
SubProgramme:02		
Sub SubProgramme:01 Case Management		
<i>Departments</i>		
Department:001 Supreme Court		
Budget Output:610016 Disposal of cases at Supreme Court		
PIAP Output: 19010202 Speed of case disposal increased		
120 cases disposed of cases at Supreme Court as follows -	30 cases disposed of cases at as follows -	30 cases disposed of cases at as follows -
a) 45 Criminal cases disposed of	a) 11 Criminal cases disposed of	a) 11 Criminal cases disposed of
b) 55 Civil cases disposed of	b) 14 Civil cases disposed of	b) 14 Civil cases disposed of
c) 20 Constitutional Applications disposed of	c) 5 Constitutional Applications disposed of	c) 5 Constitutional Applications disposed of
Department:002 Court of Appeal		
Budget Output:610006 Disposal of cases at Court of Appeal		
PIAP Output: 19010202 Speed of case disposal increased		
1,609 Cases disposed of at Court of Appeal as follows -	377 Cases disposed of at Court of Appeal as follows -	377 Cases disposed of at Court of Appeal as follows -
a) 616 Criminal cases disposed of	a) 154 Criminal cases disposed of	a) 154 Criminal cases disposed of
b) 474 Civil cases disposed of	b) 118 Civil cases disposed of	b) 118 Civil cases disposed of
c) 303 Constitutional cases disposed of	c) 76 Constitutional cases disposed of	c) 76 Constitutional cases disposed of
d) 16 Taxation Applications disposed of	d) 4 Taxation Applications disposed of	d) 4 Taxation Applications disposed of

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:610006 Disposal of cases at Court of Appeal					
PIAP Output: 19010203 Mediation strengthened					
e) 100 Appellate Mediation cases disposed of.		e) 25 Appellate Mediation Cases disposed of		e) 25 Appellate Mediation Cases disposed of	
Department:003 High Court					
Budget Output:610007 Disposal of cases at Anti-corruption Division					
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened					
a) 369 Anti-Corruption cases disposed of		a) 92 Anti-corruption cases disposed of		a) 92 Anti-corruption cases disposed of	
Budget Output:610008 Disposal of cases at Civil Division					
PIAP Output: 19010202 Speed of case disposal increased					
a) 3,322 Civil cases disposed of		a) 830 Civil cases disposed of		a) 830 Civil cases disposed of	
Budget Output:610009 Disposal of cases at Commercial Division					
PIAP Output: 19010202 Speed of case disposal increased					
a) 2,990 Commercial cases disposed of		a) 747 Commercial cases disposed of		a) 747 Commercial cases disposed of	
PIAP Output: 19010203 Mediation strengthened					
a) 12 Mediation support supervision visits conducted		a) 3 Mediation support supervision visits conducted;		a) 3 Mediation support supervision visits conducted;	
b) 160 Mediators trained and accredited.		b) 40 Mediators trained and accredited.		b) 40 Mediators trained and accredited.	
Budget Output:610010 Disposal of cases at Criminal Division					
PIAP Output: 19010201 Plea Bargaining rolled out					
b) 600 cases disposed of through Plea-Bargaining		b) 150 cases disposed of through Plea-Bargaining		b) 150 cases disposed of through Plea-Bargaining	
PIAP Output: 19010202 Speed of case disposal increased					
a) 1,514 cases disposed of at Criminal Division as follows -		341 cases disposed of at as follows -		341 cases disposed of at as follows -	
Budget Output:610011 Disposal of cases at Family Division					
PIAP Output: 19010202 Speed of case disposal increased					
a) 3,949 Family cases disposed of		a) 987 Family cases disposed of		a) 987 Family cases disposed of	
Budget Output:610012 Disposal of cases at High Court Circuits					
PIAP Output: 19010202 Speed of case disposal increased					
17,236 cases disposed of at the High Court Circuits as follows -		4,309 Cases disposed of at High Court Circuits as follows -		4,309 Cases disposed of at High Court Circuits as follows -	

VOTE: 101 Judiciary (Courts of Judicature)**Quarter 1**

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:610012 Disposal of cases at High Court Circuits			
PIAP Output: 19010202 Speed of case disposal increased			
a) 7,079 Civil cases disposed of	a) 1,770 Civil cases disposed of	a) 1,770 Civil cases disposed of	
b) 7,737 Criminal cases disposed of	b) 1,934 Criminal cases disposed of	b) 1,934 Criminal cases disposed of	
c) 1,419 Land cases disposed of	c) 355 Land cases disposed of	c) 355 Land cases disposed of	
d) 400 Execution & Bailiffs cases disposed of	d) 100 Execution & Bailiffs cases disposed of	d) 100 Execution & Bailiffs cases disposed of	
e) 601 Family cases disposed of	e) 150 Family cases disposed of	e) 150 Family cases disposed of	
Budget Output:610013 Disposal of cases at International Crimes Divisions			
PIAP Output: 19010202 Speed of case disposal increased			
a) 2 Outreaches conducted	a) Outreach conducted in Gulu for the case of Uganda versus Kwoyelo Thomas alias Latoni vide HCT-00-ICD-CR-SC-002/2010	a) Outreach conducted in Gulu for the case of Uganda versus Kwoyelo Thomas alias Latoni vide HCT-00-ICD-CR-SC-002/2010	
b) 61 Pre-trials conducted	b) 15 Pre-trials conducted	b) 15 Pre-trials conducted	
c) 22 Trials conducted	c) 6 trials including Trial conducted in Gulu for the case of Uganda versus Kwoyelo Thomas alias Latoni vide HCT-00-ICD-CR-SC-002/2010	c) 6 trials including Trial conducted in Gulu for the case of Uganda versus Kwoyelo Thomas alias Latoni vide HCT-00-ICD-CR-SC-002/2010	
d) Ruling for the Prima Facie (Kwoyelo) case prepared			
e) 13 International Crimes Division cases disposed of;	d) 3 International Crimes Division cases disposed of;	d) 3 International Crimes Division cases disposed of;	
Budget Output:610014 Disposal of cases at Land Division			
PIAP Output: 19010202 Speed of case disposal increased			
a) 6,381 Land cases disposed of	a) 1,595 Land cases disposed of	a) 1,595 Land cases disposed of	
Department:004 Magistrates Courts			
Budget Output:610015 Disposal of cases at Magistrates Courts			
PIAP Output: 19010202 Speed of case disposal increased			
191,500 cases disposed of at Magistrate Courts as follows -	47,875 cases disposed of at Magistrates Courts as follows -	47,875 cases disposed of at Magistrates Courts as follows -	
a) 130,000 Cases disposed of at the Chief Magistrates Courts	a) 32,500 cases at the Chief Magistrates Courts disposed of	a) 32,500 cases at the Chief Magistrates Courts disposed of	
b) 58,500 Cases disposed of at the Magistrates Grade I Courts	b) 14,625 cases at the Magistrates' Grade I Courts disposed of	b) 14,625 cases at the Magistrates' Grade I Courts disposed of	
c) 3,000 Cases disposed of at the Magistrates Grade II Courts	c) 750 cases at Magistrates' Grade II Courts disposed of	c) 750 cases at Magistrates' Grade II Courts disposed of	

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:610015 Disposal of cases at Magistrates Courts		
PIAP Output: 19010701 Small claims procedure Rolled		
a) Small Claims Procedure (SCP) rolled out to 36 Magistrates Courts	a) Small Claims Procedure (SCP) rolled out to 9 Magistrates Courts	a) Small Claims Procedure (SCP) rolled out to 9 Magistrates Courts
b) SCP Coaching sessions conducted in 24 Courts	b) SCP Coaching sessions conducted in 6 Courts	b) SCP Coaching sessions conducted in 6 Courts
c) 4 SCP Quarterly Performance Review meetings held	c) SCP Quarterly Performance Review meetings held	c) SCP Quarterly Performance Review meetings held
d) SCP Support Supervision visits conducted in 24 courts	d) SCP Support Supervision visits conducted in 6 courts	d) SCP Support Supervision visits conducted in 6 courts
<i>Development Projects</i>		
N/A		
SubProgramme:03		
Sub SubProgramme:03 Capacity Building		
<i>Departments</i>		
Department:001 Judicial Training Institute (JTI)		
Budget Output:000034 Education and Skills Development		
PIAP Output: 19030305 Capacity of staff strengthened		
a) JTI Curriculum developed	a) JTI Curriculum preparatory meetings conducted	a) JTI Curriculum preparatory meetings conducted
b) 10 Justices of Appellate courts inducted		
d) 22 newly recruited Registrars inducted		
e) 60 Court Clerks trained in Court Interpretation and Case Management		
f) Judiciary Training Calendar developed		
g) 20 Court reporters trained in court reporting skills		
h) 20 Registrars trained in Managerial and Supervisory Skills	b) 20 Registrars trained in managerial and supervisory Skills	b) 20 Registrars trained in managerial and supervisory Skills
i) JTI accredited		
j) 30 upcountry Chief Magistrates trained in Cyber Crime and Electronic evidence		
k) Training of 20 trainers conducted		
l) Training Needs Assessment conducted		

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000034 Education and Skills Development		
PIAP Output: 19030305 Capacity of staff strengthened		
m) 53 new Chief Magistrates inducted	c) 53 Chief Magistrates inducted	c) 53 Chief Magistrates inducted
n) 100 Staff trained in budgeting and reporting	d) 100 Staff trained in budgeting and reporting	d) 100 Staff trained in budgeting and reporting
p) 140 Magistrates trained in Land Justice	e) 35 Magistrates trained in Land Justice in Eastern Region	e) 35 Magistrates trained in Land Justice in Eastern Region
q) 20 Judges trained in the management of environmental cases	f) 20 Judges trained in management of environmental cases	f) 20 Judges trained in management of environmental cases
PIAP Output: 19010504 Capacity of duty bearers strengthened		
a) Annual Judges Conference held		
c) 26 High Court Judges inducted		
o) 132 New Magistrates G.I inducted		
b) Annual Magistrates conference held	a) Annual Magistrates conference held	a) Annual Magistrates conference held
PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.		
a) 07 Judicial staff of the Inspectorate of Courts trained in monitoring and specialized investigation	a) 07 Judicial staff of the Inspectorate of Inspectorate trained in Monitoring and specialized investigation	a) 07 Judicial staff of the Inspectorate of Inspectorate trained in Monitoring and specialized investigation
<i>Develoment Projects</i>		
N/A		

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142219	Court Filing Fees	3.227	1.026
143101	Court fines and Penalties – private	2.727	1.631
142221	Other Court Fees	0.148	0.015
144149	Miscellaneous receipts/income	0.148	0.041
Total		6.249	2.713

VOTE: 101 Judiciary (Courts of Judicature)

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Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 101 Judiciary (Courts of Judicature)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To address gender concerns in the delivery of justice and within the institution
Issue of Concern:	Strengthen Gender mainstreaming in the Judiciary
Planned Interventions:	a) Print and popularise the Judiciary Service Gender and Equity Policy
Budget Allocation (Billion):	0.221
Performance Indicators:	Number of staff sensitized on the Judiciary Service Gender and Equity Policy. Target= 2000 staf
Actual Expenditure By End Q1	0
Performance as of End of Q1	Pending completion of the procurement of the consultant
Reasons for Variations	Pending completion of the procurement process

ii) HIV/AIDS

Objective:	To implement the Judiciary HIV/AIDS policy
Issue of Concern:	Discrimination and limited access to medicine affect staff living with HIV/AIDS financially and socially at the workplace. This, in turn, affects their performance
Planned Interventions:	a) Provide financial support to staff living with HIV/AIDS; b) Undertake awareness campaigns.
Budget Allocation (Billion):	0.919
Performance Indicators:	a) Percentage of staff that have declared living with HIV/AIDS provided with financial support. Target = 100% b) Number of awareness campaigns undertaken. Target= 4 regions
Actual Expenditure By End Q1	0.250
Performance as of End of Q1	a) 52 (26 Male & 26 Female) Staff that have declared living with HIV/AIDS provided with financial support b) One HIV/AIDS awareness campaigns undertaken at JTI
Reasons for Variations	Implemented as planned

iii) Environment

Objective:	To beautify and preserve the Institutional and Court building environment
Issue of Concern:	Preserving the environment is key to the overall goal in waning of the effects of the climate change.
Planned Interventions:	Conduct environmental sensitization campaigns in 4 regions
Budget Allocation (Billion):	0.261
Performance Indicators:	a) Number of people sensitized on the preserving of the environment;
Actual Expenditure By End Q1	0

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Performance as of End of Q1	
Reasons for Variations	Deferred to next quarter

iv) Covid

Objective:	To curtail the spread of COVID-19 among the Judiciary Service Staff and Court users
Issue of Concern:	The COVID-19 pandemic has greatly affected Court operations. Therefore, there is a need to test staff and financially support those infected by COVID-19.
Planned Interventions:	a) Provide financial support to the Judiciary Service staff affected by COVID 19; b) To carry out periodic tests for staff.
Budget Allocation (Billion):	0.120
Performance Indicators:	a) Percentage of staff infected by COVID-19 accessing financial support; b) Number of periodic COVID-19 tests conducted.
Actual Expenditure By End Q1	0.03
Performance as of End of Q1	0% Staff infected by COVID 19 asked for financial support; b) 2 periodic tests for staff attending events presided by the President conducted
Reasons for Variations	Implemented as planned