

Vote:101

Judiciary

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	47.694	57.581	53.981	120.7%	113.2%	93.7%
	Non Wage	112.908	118.694	115.264	105.1%	102.1%	97.1%
Dev.	GoU	21.010	18.327	18.305	87.2%	87.1%	99.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		181.612	194.603	187.550	107.2%	103.3%	96.4%
Total GoU+Ext Fin (MTEF)		181.612	194.603	187.550	107.2%	103.3%	96.4%
	Arrears	0.012	0.012	0.006	100.0%	50.6%	50.6%
Total Budget		181.623	194.615	187.556	107.2%	103.3%	96.4%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		181.623	194.615	187.556	107.2%	103.3%	96.4%
Total Vote Budget Excluding Arrears		181.612	194.603	187.550	107.2%	103.3%	96.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1251 Judicial services	181.61	194.60	187.55	107.2%	103.3%	96.4%
Total for Vote	181.61	194.60	187.55	107.2%	103.3%	96.4%

Matters to note in budget execution

Vote:101 Judiciary

QUARTER 4: Highlights of Vote Performance

1. The Judiciary disposed of a total of 131,385 cases compared to 173,200 in FY 2018/19. The total number of cases disposed of in the reporting period reduced by 24%. Hearing of cases was disrupted due to the effects of COVID 19 pandemic as the Judiciary reduced the operations of Courts.
2. A shortfall in the Development Budget of UGX 2.683 bn for the construction of the Supreme Court and Court of Appeals building affected the planned construction of the substructure.
3. There was no budget to purchase motor vehicles for the newly recruited Judges and Justices despite the lifting of the ban to purchase motor vehicles by Cabinet.
4. Various planned activities were not carried out due to the due the effects of COVID 19. They include; training of the Registry of Planning and Development Staff in Planning, budgeting & M&E; Piloting of Performance Enhancement Tool; Review of the Gender Policy and Strategy; Popularization of the Anti-Sexual Harassment Policy; Review and development of the Strategic Plan.
5. Various procurement processes were halted following a freeze by the Public Procurement and Disposal of Public Assets Authority due to COVID 19 like renovation of Courts.
6. Since there were no approvals from the Medical Board during 4th quarter, this caused unspent balances on the medical expenditure.
7. Travel restrictions due to COVID 19 caused unspent balances on travel abroad.

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

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 1251 Judicial services		
1.389 Bn Shs	SubProgram/Project :01 Judiciary	
	Reason: a) There were no approvals made by the Medical Board during 4th quarter to warrant expenditure on medical expenses for staff seeking for treatment abroad due to COVID 19;	
	b) The Public Procurement and Disposal of Public Assets Authority directed Government institutions to halt on procurement during the lock down;	
	c) There was no occasion to warrant expenditure on travel abroad due to the Presidential directives banning travel abroad as a result of COVID 19;	
<i>Items</i>		
702,331,647.000 UShs	227002	Travel abroad
	Reason: There was no occasion to warrant expenditure on travel abroad due to the Presidential directives banning travel abroad as a result of COVID 19.	
394,675,217.000 UShs	228001	Maintenance - Civil
	Reason: The halting of Government procurement by PPDA affected the procurement process and consequently utilization of funds.	
150,711,095.000 UShs	213001	Medical expenses (To employees)
	Reason: There were no approvals made by the Medical Board during quarter 4 to warrant expenditure on medical expenses for staff seeking for treatment abroad due to COVID 19	
113,000,000.000 UShs	223002	Rates
	Reason: Initiated EFT Payments to the KCCA bank account bounced.	

Vote:101

Judiciary

QUARTER 4: Highlights of Vote Performance

23,847,599.000 US\$	227003 Carriage, Haulage, Freight and transport hire
Reason: The halting of Government procurement by PPDA affected the procurement process and consequently utilization of funds.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Judicial services			
Responsible Officer: Pius Bigirimana - Permanent Secretary/Secretary to the Judiciary			
Programme Outcome: Enhanced access to judicial services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Disposal rate of cases by court level and case category	Percentage	47%	45.2%

Table V2.2: Key Vote Output Indicators*

Programme : 51 Judicial services			
Sub Programme : 01 Judiciary			
KeyOutPut : 01 Disposal of Appeals in the Supreme Court			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Average time taken to dispose of cases in the Supreme Court (days)	Number	1200	846
No. of Criminal Appeals in the Supreme Court timely disposed off.	Number	20	53
No. of Civil Appeals in the Supreme Court timely disposed	Number	15	10
KeyOutPut : 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Average time taken to dispose of cases in the Court of Appeal (days)	Number	1400	2881
No. of Civil Appeals in the Court of Appeal Disposed off	Number	230	141
No. of Criminal Appeals in the Court of Appeal Disposed off	Number	440	290

Vote:101

Judiciary

QUARTER 4: Highlights of Vote Performance

KeyOutPut : 03 Disposal of Appeals and Suits in the High Court			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% of persons accused of capital offences accessing state briefs	Percentage	100%	100%
Average time (days) taken to dispose of cases in the High court	Number	500	653
No. of Civil and Criminal Appeals in the High Court disposed off	Number	600	617
No. of Civil and Criminal Suits in the High Court disposed off	Number	14400	16984
No. of indigent persons accessing legal aid	Number	600	677
KeyOutPut : 04 Disposal of Suits and Appeals in the Magistrate Courts			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Average time taken to dispose of cases in the Magistrates Courts	Number	325	278
No. of Suits (Family, Criminal, Civil, Land and Anti-Corruption) in the Magistrates Courts disposed off	Number	92400	112715

Performance highlights for the Quarter

OUTCOME 1: JUDICIARY INFRASTRUCTURE DEVELOPED AND REHABILITATED

a) Construction for the Substructure of the Supreme Court and Court of Appeal building at 2nd basement floor.

OUTCOME 2: JUDICIARY BUSINESS PROCESSES & USE OF ICT ENHANCED

1) 16,671 cases disposed of at different Court levels as follows ;

Supreme Court

12 cases were disposed of as follows;

a) 6 Civil cases (6 Civil Applications);

b) 5 Criminal cases (4 Criminal Appeals & 1 Criminal Application);

c) 1 Constitutional case (1 Constitutional Application).

Court of Appeal

81 cases were disposed of as follows;

a) 37 Civil cases (23 Civil Appeals & 14 Civil Applications);

b) 1 Constitutional cases (1 Constitutional Petitions);

c) 36 Criminal cases (31 Criminal Appeals & 5 Criminal Applications);

Vote:101

Judiciary

QUARTER 4: Highlights of Vote Performance

d) 7 Mediation Cause.

High Court

2,368 cases were disposed of as follows;

a) 737 Civil cases (60 Civil Appeals & 677 Civil main Suits);

b) 360 Criminal cases (14 Criminal Appeals & 346 Criminal main Suits);

c) 241 Family cases;

d) 498 Land cases;

e) 191 Commercial cases;

f) 41 Anti-Corruption cases;

g) 300 Execution and Bailiffs cases.

Magistrate Courts

14,210 cases disposed of as follows;

a) 11,769 cases at Chief Magistrates Courts;

b) 2,320 cases at Magistrate GI Courts;

c) 121 cases at Magistrate GII.

2) Small Claims Procedure (SCP) rolled out to 26 Courts

(Bugiri, Sironko, Bubulo, Rakai, Kalangala, Sembabule, Bududa, Kibale, Namayingo, Kyejonojo, Otuke, Kamwenge, Alebtong, Natete/Rubaga, Nakaseke, Wobulenzi, Bombo, Nyimbwa, Kumi, Katakwi, Kaberamaido, Amolatar, Dokolo, Mayuge, Ngora, Adjumani and Bukedea);

3) Approved and signed off ECCMIS Systems Requirements Specification (SRS) document and System Design Document (SDD);

4) Procured 4 High End Routers and 5 High End Network Switches to enhance the Judiciary LAN/WAN Backbone Infrastructure to effectively support the ECCMIS;

5) Procured and installed LAN/WAN live equipment for the Chief Magistrates Courts of Moroto, Kisoro, Bushenyi, Rukungiri, Ntungamo, Wakiso, Nabweru, Mityana, Nakasongola & Iganga; and Magistrate Grade 1 Court Stations of Bugembe and Kakira) under Phase 1 to support the Electronic Court Case Management Information System;

6) Paid Annual Subscription to the Digital Online Legal Research Data Base (LexisNexis) for 132 Judicial Officers & 18 Libraries;

7) Procured 162 Desktop Computers and 27 Laptop with their Accessories & Software for various users to support ECCMIS.

8) Installed Video Conferencing System at Kitalya Mini Maximum Prison (Remote Site) which currently serves Criminal Division, Anti - Corruption Division, International Crimes Division & Commercial Division; Chief Magistrates - Buganda Road, Mengo, Mukono, Makindye, Nakawa, Wakiso, Luwero, Mpigi, Nabweru & Entebbe, and Magistrates Grade 1 Courts of - Nateete/Rubaga, City Hall, LDC, Nsangi, Kajjansi, Kasangati, Kira & Luzira.

9) Payment made to Internet Service Provider (ISP) for data connectivity - leased lines for Mukono, Mubende, Mpigi, Gulu, Lira & Arua High Courts, Family Division, Registry of Magistrates Affairs & Data Management; Chief Magistrates Courts - Kabale, Makindye & Law Development Centre G1 Court. Internet Modems purchased for Chief Magistrates Courts - Nabweru, Hoima, Kiboga, Iganga, Pallisa, Busia, Wakiso, Mpigi, Luwero, Nakasongola, Mityana Block 1, Mityana Block 2; Grade 1 Courts of - Kisoro, Mitooma, Ngora, Kumi, Adjumani, Yumbe, Paidha,

Vote:101 Judiciary

QUARTER 4: Highlights of Vote Performance

Koboko, Isingiro, Kiruhura, Buhweju, Kyenjojo, Ibanda & Kamwenge.

OUTCOME 3: LEGAL & REGULATORY FRAMEWORK FOR THE JUDICIARY STRENGTHENED

1) The Judiciary Administration Act 2020 assented in to law on 19th June, 2020.

2) HIV/AIDS policy developed and printed.

OUTCOME 4: INSTITUTIONAL & HUMAN RESOURCE CAPACITY & ACCOUNTABILITY OF THE JUDICIARY STRENGTHENED

1) Detailed Budget Estimates for FY 2020/21 prepared;

2) Quarter 3 Performance Report for FY 2019/20 prepared;

3) The inception report for the review of the Judiciary Strategic Plan IV adopted by the Strategic Plan Task Force for onward submission to the Planning and Development Committee;

4) 10 countrywide inspections conducted by the Inspectorate of Courts;

5) 93 complaints investigated by the Inspectorate of Courts;

6) 7 Judiciary Disciplinary Committee meetings conducted;

7 Assorted Furniture purchased for;

i). Supreme Court

ii). High Court Kampala

iii). Two (2) High Court Circuits; Masindi & Gulu High Courts

iv). Eight (8) High Court Divisions namely Land, Civil, Family, Criminal, Anti-corruption, Commercial, International Crimes and Execution Division;

v). Nine (9) Chief Magistrate (CM) Courts namely: Wakiso, Mityana, Mengo, Nakawa, Mityana, Moroto, Iganga, Busia, and Tororo.

vi). Eight (8) Magistrate Grade One Courts namely: Bundibugyo, Kyenjojo, Alebtong, Maracha-Nyandri, Koboko, Kaabong, Bubulo/Manafwa and City Hall

b) Procured Thirty Four (34) orthopedic chairs.

8) Procured three Station wagons.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1251 Judicial services	181.62	194.61	187.56	107.2%	103.3%	96.4%
Class: Outputs Provided	160.60	176.28	169.25	109.8%	105.4%	96.0%
125101 Disposal of Appeals in the Supreme Court	8.62	9.20	9.19	106.7%	106.6%	99.9%

Vote:101

Judiciary

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	10.02	10.65	10.45	106.3%	104.3%	98.1%
125103 Disposal of Appeals and Suits in the High Court	77.19	86.81	85.37	112.5%	110.6%	98.3%
125104 Disposal of Suits and Appeals in the Magistrate Courts	31.98	36.81	35.18	115.1%	110.0%	95.6%
125105 Capacity Building of staff in the Judiciary	7.79	7.79	7.30	100.0%	93.7%	93.7%
125106 Judiciary Support Services	22.12	22.12	18.87	100.0%	85.3%	85.3%
125119 Human Resource Management Services	2.45	2.45	2.44	100.0%	99.9%	99.9%
125120 Records Management Services	0.44	0.44	0.44	100.0%	99.7%	99.7%
Class: Capital Purchases	21.01	18.33	18.30	87.2%	87.1%	99.9%
125175 Purchase of Motor Vehicles and Other Transport Equipment	0.00	2.00	2.00	200.0%	199.9%	99.9%
125178 Purchase of Office and Residential Furniture and Fittings	1.01	1.01	0.99	100.0%	98.0%	98.0%
125180 Construction and Rehabilitation of Judicial Courts	20.00	15.32	15.32	76.6%	76.6%	100.0%
Class: Arrears	0.01	0.01	0.01	100.0%	50.6%	50.6%
125199 Arrears	0.01	0.01	0.01	100.0%	50.6%	50.6%
Total for Vote	181.62	194.61	187.56	107.2%	103.3%	96.4%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	160.60	176.28	169.25	109.8%	105.4%	96.0%
211101 General Staff Salaries	21.88	26.72	23.37	122.1%	106.8%	87.4%
211102 Contract Staff Salaries	2.23	2.23	1.99	100.0%	89.4%	89.4%
211103 Allowances (Inc. Casuals, Temporary)	23.58	23.58	23.57	100.0%	100.0%	100.0%
211104 Statutory salaries	23.58	28.63	28.62	121.4%	121.4%	100.0%
211107 Ex-Gratia for other Retired and Serving Public Servants	5.00	5.00	5.00	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.19	0.19	0.19	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	7.58	7.58	6.26	100.0%	82.6%	82.6%
213001 Medical expenses (To employees)	0.71	0.71	0.56	100.0%	78.8%	78.8%
213002 Incapacity, death benefits and funeral expenses	0.24	0.24	0.20	100.0%	85.3%	85.3%
213004 Gratuity Expenses	2.45	8.23	7.98	336.6%	326.3%	96.9%
221001 Advertising and Public Relations	0.69	0.69	0.69	100.0%	99.5%	99.5%
221002 Workshops and Seminars	13.58	13.58	13.48	100.0%	99.3%	99.3%
221003 Staff Training	2.51	2.51	2.49	100.0%	99.2%	99.2%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.01	100.0%	74.8%	74.8%
221006 Commissions and related charges	3.38	3.38	3.38	100.0%	99.9%	99.9%
221007 Books, Periodicals & Newspapers	0.86	0.86	0.86	100.0%	99.9%	99.9%

Vote:101

Judiciary

QUARTER 4: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	7.05	7.05	6.98	100.0%	98.9%	98.9%
221009 Welfare and Entertainment	4.87	4.87	4.86	100.0%	99.7%	99.7%
221011 Printing, Stationery, Photocopying and Binding	3.16	3.16	3.15	100.0%	99.9%	99.9%
221012 Small Office Equipment	0.10	0.10	0.09	100.0%	95.9%	95.9%
221016 IFMS Recurrent costs	0.35	0.35	0.35	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	96.5%	96.5%
222001 Telecommunications	0.27	0.27	0.27	100.0%	100.0%	100.0%
222002 Postage and Courier	0.05	0.05	0.05	100.0%	94.3%	94.3%
223002 Rates	0.12	0.12	0.01	100.0%	5.8%	5.8%
223003 Rent – (Produced Assets) to private entities	10.48	10.48	10.48	100.0%	100.0%	100.0%
223004 Guard and Security services	2.52	2.52	2.52	100.0%	99.9%	99.9%
223005 Electricity	0.82	0.82	0.82	100.0%	100.0%	100.0%
223006 Water	0.38	0.38	0.38	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	3.01	3.01	2.97	100.0%	98.8%	98.8%
224005 Uniforms, Beddings and Protective Gear	0.84	0.84	0.80	100.0%	94.9%	94.9%
225001 Consultancy Services- Short term	0.24	0.24	0.24	100.0%	100.0%	100.0%
227001 Travel inland	7.51	7.51	7.51	100.0%	100.0%	100.0%
227002 Travel abroad	2.58	2.58	1.88	100.0%	72.8%	72.8%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.02	100.0%	50.3%	50.3%
227004 Fuel, Lubricants and Oils	2.27	2.27	2.27	100.0%	100.0%	100.0%
228001 Maintenance - Civil	1.45	1.45	1.05	100.0%	72.8%	72.8%
228002 Maintenance - Vehicles	3.02	3.02	3.01	100.0%	99.7%	99.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.24	0.23	100.0%	94.0%	94.0%
228004 Maintenance – Other	0.62	0.62	0.54	100.0%	87.9%	87.9%
282101 Donations	0.11	0.11	0.09	100.0%	84.3%	84.3%
Class: Capital Purchases	21.01	18.33	18.30	87.2%	87.1%	99.9%
312101 Non-Residential Buildings	20.00	15.32	15.32	76.6%	76.6%	100.0%
312201 Transport Equipment	0.00	2.00	2.00	200.0%	199.9%	99.9%
312203 Furniture & Fixtures	1.01	1.01	0.99	100.0%	98.0%	98.0%
Class: Arrears	0.01	0.01	0.01	100.0%	50.6%	50.6%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.01	100.0%	50.6%	50.6%
Total for Vote	181.62	194.61	187.56	107.2%	103.3%	96.4%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1251 Judicial services	181.62	194.61	187.56	107.2%	103.3%	96.4%
<i>Recurrent SubProgrammes</i>						
01 Judiciary	160.61	176.29	169.25	109.8%	105.4%	96.0%
<i>Development Projects</i>						

Vote:101

Judiciary

QUARTER 4: Highlights of Vote Performance

0352 Assistance to Judiciary System	1.01	9.64	9.71	955.3%	962.2%	100.7%
1556 Construction of the Supreme court and Court of Appeal Building	20.00	8.68	8.59	43.4%	43.0%	98.9%
Total for Vote	181.62	194.61	187.56	107.2%	103.3%	96.4%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
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Program: 51 Judicial services
Recurrent Programmes
Subprogram: 01 Judiciary
Outputs Provided
Output: 01 Disposal of Appeals in the Supreme Court

A Total of 43 Cases Disposed of as follows;	94 cases were disposed of as follows;	Item	Spent
a) 15 Civil Appeals Disposed of;	a) 28 Civil cases (10 Civil Appeals & 18 Civil Applications);	211101 General Staff Salaries	205,384
b) 20 Criminal Appeals Disposed of; and	b) 62 Criminal cases (53 Criminal Appeals & 9 Criminal Applications);	211102 Contract Staff Salaries	77,208
c) 8 Constitutional Appeals Disposed of;	c) 4 Constitutional (1 Constitutional Petitions & 3 Constitutional Applications)	211103 Allowances (Inc. Casuals, Temporary)	490,697
		211104 Statutory salaries	3,940,297
		212101 Social Security Contributions	12,300
		213001 Medical expenses (To employees)	10,872
		213002 Incapacity, death benefits and funeral expenses	10,519
		221001 Advertising and Public Relations	11,020
		221002 Workshops and Seminars	935,788
		221006 Commissions and related charges	175,051
		221007 Books, Periodicals & Newspapers	49,014
		221008 Computer supplies and Information Technology (IT)	164,707
		221009 Welfare and Entertainment	31,333
		221011 Printing, Stationery, Photocopying and Binding	129,534
		221012 Small Office Equipment	5,000
		222001 Telecommunications	33,300
		223003 Rent – (Produced Assets) to private entities	1,778,307
		223004 Guard and Security services	255,008
		223005 Electricity	57,000
		223006 Water	17,367
		224004 Cleaning and Sanitation	47,295
		224005 Uniforms, Beddings and Protective Gear	5,776
		227001 Travel inland	247,683
		227002 Travel abroad	179,365
		227004 Fuel, Lubricants and Oils	104,877
		228001 Maintenance - Civil	23,383
		228002 Maintenance - Vehicles	170,364
		228003 Maintenance – Machinery, Equipment & Furniture	21,043

Reasons for Variation in performance

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
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The good performance is attributed to the Supreme Court being fully constituted thus enabling the disposal of more cases

Total	9,189,491
Wage Recurrent	4,222,889
Non Wage Recurrent	4,966,602
AIA	0

Output: 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal

Total of 970 Cases disposed of as follows;	975 cases were disposed of as follows;	Item	Spent
a) 260 Civil Appeals;	a) 378 Civil cases (141 Civil Appeals & 237 Civil Applications);	211101 General Staff Salaries	233,238
b) 130 Civil Applications;	b) 33 Constitutional cases (24 Constitutional Petitions & 9 Constitutional Applications);	211102 Contract Staff Salaries	59,860
c) 80 Constitutional Petitions;	c) 523 Criminal cases (290 Criminal Appeals & 233 Criminal Applications);	211103 Allowances (Inc. Casuals, Temporary)	379,718
d) 300 Criminal Appeals;	d) 5 Election cases (4 Election petition Appeal & 1 Election application);	211104 Statutory salaries	4,308,300
e) 100 Criminal Applications;	e) 36 Mediation Cause	212101 Social Security Contributions	12,227
f) 100 Appellate Mediation Cases.		213001 Medical expenses (To employees)	14,094
		213002 Incapacity, death benefits and funeral expenses	11,500
		221001 Advertising and Public Relations	11,420
		221002 Workshops and Seminars	1,858,938
		221006 Commissions and related charges	200,000
		221007 Books, Periodicals & Newspapers	48,549
		221008 Computer supplies and Information Technology (IT)	148,913
		221009 Welfare and Entertainment	26,333
		221011 Printing, Stationery, Photocopying and Binding	104,221
		221012 Small Office Equipment	12,988
		222001 Telecommunications	35,931
		223003 Rent – (Produced Assets) to private entities	1,804,165
		223004 Guard and Security services	143,717
		223005 Electricity	57,000
		223006 Water	20,675
		224004 Cleaning and Sanitation	25,678
		224005 Uniforms, Beddings and Protective Gear	13,543
		227001 Travel inland	341,416
		227002 Travel abroad	319,370
		227004 Fuel, Lubricants and Oils	85,500
		228001 Maintenance - Civil	14,358
		228002 Maintenance - Vehicles	144,999
		228003 Maintenance – Machinery, Equipment & Furniture	15,508

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
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Reasons for Variation in performance

The good performance of the Court is attributed to;

- a) The use of outside station sessions in Mbale, Gulu, Mbarara, Fort portal and Masaka

Total	10,452,158
Wage Recurrent	4,601,398
Non Wage Recurrent	5,850,760
<i>AIA</i>	0

Output: 03 Disposal of Appeals and Suits in the High Court

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
17,338 cases disposed of as follow; a) 4,070 Civil b) 2,984 Criminal c) 3,561 Family d) 2,516 Land e) 2,397 Commercial f) 250 Anti-corruption g) 1,560 Execution and Bailiffs h) Public sensitized on ADR i) Mediators trained in ADR	1). 17, 601 cases were disposed of as follows; a) 4195 Civil cases (321 Civil Appeals & 3,874 Civil Main Suits); b) 2,822 Criminal cases (283 Criminal Appeals & 2,539 Criminal Main Suits); c) 2,616 Family cases; d) 3,404 Land cases; e) 1,901 Commercial cases; f) 254 Anti-Corruption cases; g) 2,396 Execution and Bailiffs cases. h) 13 International Criminal application. 2) Public sensitization on ADR conducted in Mbale, Bulambuli, Nakaloke, Sironko, Mukono, Lugazi, Kayunga, Rubaga, Nabweru and Nateete, Gulu, Mbarara, Bushenyi, Mbale, Soroti, Tororo, Lira and Luzira. 3) 57 (41M & 16F) Mediators trained in Mubende High Court Circuit.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 211107 Ex-Gratia for other Retired and Serving Public Servants 212101 Social Security Contributions 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 7,466,375 738,083 9,362,123 20,374,903 5,000,000 74,460 5,227,121 143,681 83,161 7,979,923 498,500 7,193,200 823,235 1,000,000 369,474 687,274 280,171 1,307,164 3,000 132,550 5,790,200 1,943,825 510,000 98,087 2,464,706 493,547 50,000 2,400,973 89,963 951,039 372,759 1,392,048 64,790

Reasons for Variation in performance

Vote:101 Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
The good performance of the High Court level is as a result of;			
a) The recruitment and deployment 7 new Judges of the High Court.			
b) The use of Plea bargaining and mediation.			
Total			85,366,336
Wage Recurrent			28,579,362
Non Wage Recurrent			56,786,974
AIA			0

Output: 04 Disposal of Suits and Appeals in the Magistrate Courts

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
Total of 92,400 Cases disposed of as follows; a) 18,900 cases at Chief Magistrates Court; b) 64,500 cases at Grade I Courts; c) 9,000 Cases at Grade II Courts. d) SCP rolled out to 27 CM Courts	1) 112,715 cases disposed of as follows; a) 79,906 cases at Chief Magistrates Courts; b) 30,907 cases at Magistrate GI Courts; c) 1902 cases at Magistrate GII Courts; 2 (a) Small Claims Procedure (SCP) rolled out to Bugiri, Sironko, Bubulo, Rakai, Kalangala, Sembabule, Bududa, Kibale, Namayingo, Ky Ejorjo, Otuke, Kamwenge, Alebtong, Natete /Rubaga, Nakaseke, Wobulenzi, Bombo/Nyimbwa, Kumi, Katakwi, Kaberamaido, Amolala, Dokolo, Mayuge, Ngora, Adjumani and Bukedea Courts b) Small Claims Procedure Support supervision conducted in Apac, Oyam, Kisoro, Moroto, Kanungu, Gulu, Nebbi, Kotido, Moyo, Lugazi Budaka, Bulambuli, Sironko, Kapchorwa and Bushenyi. c) Two Performance Review meetings for Small Claims Procedure conducted. d) Twenty (20) Small Claims Procedure coaching sessions held in Kapchorwa, Kamuli, Mbale, Ntugamo, Pallisa, Jinja, Rukungiri, Nakasongola, Masindi, Lira, Kitgum, Hoima, Kayunga, Kasese, Kanungu, Kabale, Mitooma, Oyam, Apac and Gulu.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 13,314,058 759,780 5,816,940 64,471 382,948 8,610 37,710 1,912,550 2,000,000 300,093 256,605 3,324,203 669,716 31,000 27,967 1,106,011 68,333 90,000 82,267 80,357 74,974 2,140,356 354,387 778,672 511,059 955,839 35,577

Reasons for Variation in performance

The good performance is attributed to

a). The operationalization of the Magisterial Area Instrument 2017 which increased the number of operational Chief Magistrates from 39 to 80. Consequently, the performance of formerly G1 Courts were captured under Chief Magistrates.

Total	35,184,483
Wage Recurrent	14,073,837
Non Wage Recurrent	21,110,646

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
			AIA 0

Output: 05 Capacity Building of staff in the Judiciary

		Item	Spent
a) Staff inducted	a). A total 163 staff were inducted;	211101 General Staff Salaries	283,590
b) Judges & Magistrates' Conference held		211102 Contract Staff Salaries	19,379
c) PET piloted	b) Annual Judges , Magistrates Conference & New Law Year held;	211103 Allowances (Inc. Casuals, Temporary)	1,166,855
d) Judiciary Staff trained		213001 Medical expenses (To employees)	5,432
e) Joint M&E- RPD carried out	c) 95 (52 Male & 43 Female) Judicial Officers in Northern and Eastern regions trained on the Human Rights (Enforcement) Act, 2019, Rules and Practice Directions;	213002 Incapacity, death benefits and funeral expenses	42,917
f) Benedicto Kiwanuka Memorial Lecture held		221001 Advertising and Public Relations	23,950
g) GEB training held	d) 12 Monitoring and Evaluation field visits conducted countrywide;	221002 Workshops and Seminars	369,835
h) New Law Year Ceremony held		221003 Staff Training	1,465,619
a) Budget Framework Paper, Policy Statement, Budget Estimates & Annual Workplans for FY 2020/21 prepared.	e) Benedicto Kiwanuka memorial Lecture held;	221007 Books, Periodicals & Newspapers	25,878
b) Quarterly and Annual Performance Report for FY 2019/20 prepared		221008 Computer supplies and Information Technology (IT)	334,527
c) Training of RPD Staff in Planning, Budgeting & M &E	f) 32 (14 Female & 18 Male) officers trained in Gender and Equity Budgeting;	221009 Welfare and Entertainment	727,531
		221011 Printing, Stationery, Photocopying and Binding	762,575
	g) Budget Framework Paper, Judiciary Policy Statement & Detailed Budget Estimates for FY 2020/21 prepared;	221012 Small Office Equipment	14,000
		222001 Telecommunications	45,247
		223004 Guard and Security services	-18,963
	h) Annual Performance Report for FY 2018/19 & Quarter 1, 2 & 3 Performance Reports for FY 2019/20 prepared.	223005 Electricity	54,600
		223006 Water	19,667
		224004 Cleaning and Sanitation	56,782
		224005 Uniforms, Beddings and Protective Gear	5,638
		227001 Travel inland	1,140,897
		227002 Travel abroad	304,580
		227004 Fuel, Lubricants and Oils	176,124
		228001 Maintenance - Civil	30,397
		228002 Maintenance - Vehicles	171,400
		228003 Maintenance – Machinery, Equipment & Furniture	32,232
		282101 Donations	37,000

Reasons for Variation in performance

Training of RPD staff in planning, budgeting & M& E and ToT for PET piloting could not be undertaken due to COVID 19.

Total	7,297,691
Wage Recurrent	302,970
Non Wage Recurrent	6,994,721
AIA	0

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

17/34

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

l) Payment made to Internet Service Provider (ISP) for Data Connectivity - Leased Lines to 6 High Courts, 2 High Court Divisions, 12 Chief Magistrates Court - & 13 Grade 1 Courts;	228004 Maintenance – Other	541,978
	282101 Donations	54,000
n) Routine Repairs and Servicing of Judiciary ICT Systems including Server Computers and Work Stations carried out and ICT System consumables;		
m). Procured and Installed an Information Security System for Computer Servers and Work Stations including Mail Hygiene;		
o) Review of the Strategic Plan IV in progress with the inception report before the Planning Development Committee.		

Reasons for Variation in performance

The suspension of procurement by PPDA during lock down delayed the procurement of the consultant to review the Strategic Plan and consequently the development of the new Strategic Plan.

Total	18,872,356
Wage Recurrent	2,200,526
Non Wage Recurrent	16,671,830
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
a) Sexual Harassment policy popularized to selected Courts	a). 1,366 copies of the Anti -Sexual harassment policy printed;	Item	Spent
b) Performance Management enhanced	b) A summary of signed Performance Agreements and plans submitted to Ministry of Public Service.	211103 Allowances (Inc. Casuals, Temporary)	2,345,135
c) Staff uniforms & Identity cards provided	c) 861 Identity cards printed and distributed;	227001 Travel inland	97,743
d) Wage bill & Payroll prepared	d) A total of 163 (81 Female & 82 Male) staff were inducted;		
e) HIV/AIDS Policy implemented	e) 12 payrolls (Statutory salaries, General staff salaries, contract staff and Pensions) prepared;		
f) Gender & Equity Policy reviewed	f). Medical support paid to 54 staff (22 female and 32 male) who declared their HIV/AIDS status;		
	g) Performance assessment for 108 staff concluded and 23 (14 Male and 9 Female) appraised and confirmed into the Public Service.		
	h) 685 identity cards issued to judiciary staff;		
	i) 208 (114 Male and 94 Female) participated in the Health Awareness Campaign under the theme- Raising awareness and promoting health best practices;		
	j) Risk management committee trained and inducted. j)		
	e) HIV/AIDS policy developed and 1205 copies printed.		

Reasons for Variation in performance

Due to COVID 19 , the review of the Gender Policy & Strategy and popularization of the Anti-Sexual Harassment Policy could not be undertaken.

Total	2,442,878
Wage Recurrent	0
Non Wage Recurrent	2,442,878
AIA	0

Output: 20 Records Management Services

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
a). Records Management Policies, procedures and regulation coordinated	a) Records Management Policies, procedures and regulations were coordinated;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	339,772
		221009 Welfare and Entertainment	50,000
b) Court registries re-organised	i) All mail received, sorted, classified, filed and delivered to action Officers;	227001 Travel inland	49,838
	ii) 2300 files censured;		
	iii) Old information was sorted out and taken to the National archives center;		
	iv) All Justices' files, Subject files, Confidential and ACR files transferred to security Registry;		
	v) 700 inactive files weeded and transferred to records centre		
	b) Two records centers and archives reorganized;		

Reasons for Variation in performance

The good performance is attributed to;
a) Adherence to the Performance Plan.

Total	439,610
Wage Recurrent	0
Non Wage Recurrent	439,610
<i>AIA</i>	0

Arrears

Total For SubProgramme	169,245,003
Wage Recurrent	53,980,982
Non Wage Recurrent	115,264,021
<i>AIA</i>	0

Development Projects

Project: 0352 Assistance to Judiciary System

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	1,998,500

Reasons for Variation in performance

Total	1,998,500
GoU Development	1,998,500

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
1. Assorted Furniture purchased for; a) 2 High Court Circuits; b) 10 Chief Magistrate Courts; c) 10 Magistrate Grade 1 Court.	11). Assorted Furniture purchased for; a). Supreme Court b). High Court Kampala c). Two (2) High Court Circuits namely: Masindi & Gulu High Courts d). Eight (8) High Court Divisions of namely Land, Civil, Family, Criminal, Anti-corruption, Commercial, International Crimes and Execution Division; e). Nine (9) Chief Magistrate (CM) Courts namely: Wakiso, Mityana, Mengo, Nakawa, Mityana, Moroto Iganga, Busia, and Tororo. f). Eight (8) Magistrate Grade One Courts namely: Bundibugyo, Kyenjojo, Alebtong, Maracha-Nyandri, Koboko, Kabong, Bubulo/Manafwa and City Hall	312203 Furniture & Fixtures	989,587
2. 34 Orthopaedic Chairs procured.	2) Procured 34 orthopedic chairs.		

Reasons for Variation in performance

Performance within target

Total	989,587
GoU Development	989,587
External Financing	0
AIA	0

Output: 80 Construction and Rehabilitation of Judicial Courts

Item	Spent
312101 Non-Residential Buildings	6,725,307

Reasons for Variation in performance

Total	6,725,307
GoU Development	6,725,307
External Financing	0
AIA	0
Total For SubProgramme	9,713,394

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
		GoU Development	9,713,394
		External Financing	0
		AIA	0

Development Projects

Project: 1556 Construction of the Supreme court and Court of Appeal Building

Capital Purchases

Output: 80 Construction and Rehabilitation of Judicial Courts

		Item	Spent
a) Contract of consultant reviewed	a) Contract of consultant reviewed;	312101 Non-Residential Buildings	8,591,215
b) Contractor procured and Contract Awarded	b) Contractor procured and contract awarded;		
c) Building Substructure and Superstructure constructed	c) Excavation for the construction of the Supreme Court and Court of Appeal building was completed.		
d) Project Management Unit established	d) Construction for the Substructure of the Supreme Court and Court of Appeal building is at 2nd basement floor.		
	e) Project Management Unit established		

Reasons for Variation in performance

The COVID 19 Pandemic slowed down the construction of the substructure and superstructure.

	Total	8,591,215
GoU Development		8,591,215
External Financing		0
AIA		0
Total For SubProgramme		8,591,215
GoU Development		8,591,215
External Financing		0
AIA		0
GRAND TOTAL		187,549,612
Wage Recurrent		53,980,982
Non Wage Recurrent		115,264,021
GoU Development		18,304,609
External Financing		0
AIA		0

Vote:101

Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 51 Judicial services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Judiciary			
<i>Outputs Provided</i>			
Output: 01 Disposal of Appeals in the Supreme Court			
a) 4 Civil Appeals Disposed of;	12 cases were disposed of as follows;	Item	Spent
b) 5 Criminal Appeals Disposed of; and	a) 6 Civil cases (6 Civil Applications);	211101 General Staff Salaries	70,286
c) 2 Constitutional Appeals Disposed of;	b) 5 Criminal cases (4 Criminal Appeals & 1 Criminal Applications);	211102 Contract Staff Salaries	17,116
	c) 1 Constitutional (1 Constitutional Applications)	211103 Allowances (Inc. Casuals, Temporary)	122,694
		211104 Statutory salaries	1,436,327
		212101 Social Security Contributions	3,075
		213001 Medical expenses (To employees)	2,642
		213002 Incapacity, death benefits and funeral expenses	2,600
		221001 Advertising and Public Relations	3,000
		221002 Workshops and Seminars	233,982
		221006 Commissions and related charges	43,146
		221007 Books, Periodicals & Newspapers	12,300
		221008 Computer supplies and Information Technology (IT)	87,096
		221009 Welfare and Entertainment	13,019
		221011 Printing, Stationery, Photocopying and Binding	63,823
		221012 Small Office Equipment	1,350
		222001 Telecommunications	23,997
		223003 Rent – (Produced Assets) to private entities	733,177
		223004 Guard and Security services	101,554
		223005 Electricity	14,250
		223006 Water	4,342
		224004 Cleaning and Sanitation	19,707
		224005 Uniforms, Beddings and Protective Gear	3,475
		227001 Travel inland	63,927
		227002 Travel abroad	48,513
		227004 Fuel, Lubricants and Oils	26,219
		228001 Maintenance - Civil	10,689
		228002 Maintenance - Vehicles	94,671
		228003 Maintenance – Machinery, Equipment & Furniture	10,323

Reasons for Variation in performance

The good performance is attributed to the Supreme Court being fully constituted thus enabling the disposal of more cases

Vote:101

Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	3,267,298
		Wage Recurrent	1,523,729
		Non Wage Recurrent	1,743,569
		AIA	0

Output: 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal

		Item	Spent
a) 65 Civil Appeals disposed of;	81 cases were disposed of as follows;	211101 General Staff Salaries	112,594
b) 32 Civil Applications disposed of;	a) 37 Civil cases (23 Civil Appeals & 14 Civil Applications);	211102 Contract Staff Salaries	1,947
c) 20 Constitutional Petitions disposed of;	b) 1 Constitutional cases (1 Constitutional Petitions);	211103 Allowances (Inc. Casuals, Temporary)	94,310
d) 75 Criminal Appeals disposed of;	c) 36 Criminal cases (31 Criminal Appeals & 5 Criminal Applications);	211104 Statutory salaries	1,575,070
e) 25 Criminal Applications disposed of;	d) 7 Mediation Cause	212101 Social Security Contributions	3,057
f) 25 Appellate Mediation Cases disposed of.		213002 Incapacity, death benefits and funeral expenses	6,200
		221001 Advertising and Public Relations	4,000
		221002 Workshops and Seminars	522,297
		221006 Commissions and related charges	50,022
		221007 Books, Periodicals & Newspapers	12,000
		221008 Computer supplies and Information Technology (IT)	69,356
		221009 Welfare and Entertainment	6,725
		221011 Printing, Stationery, Photocopying and Binding	32,875
		221012 Small Office Equipment	7,250
		222001 Telecommunications	31,881
		223003 Rent – (Produced Assets) to private entities	451,041
		223004 Guard and Security services	57,829
		223005 Electricity	14,250
		223006 Water	5,169
		224004 Cleaning and Sanitation	13,208
		224005 Uniforms, Beddings and Protective Gear	10,193
		227001 Travel inland	87,472
		227002 Travel abroad	63,412
		227004 Fuel, Lubricants and Oils	21,375
		228001 Maintenance - Civil	7,605
		228002 Maintenance - Vehicles	68,677
		228003 Maintenance – Machinery, Equipment & Furniture	5,169

Reasons for Variation in performance

Vote:101

Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The good performance of the Court is attributed to;

a) The use of outside station sessions in Mbale, Gulu, Mbarara, Fort portal and Masaka

Total	3,334,984
Wage Recurrent	1,689,611
Non Wage Recurrent	1,645,373
<i>AIA</i>	0

Output: 03 Disposal of Appeals and Suits in the High Court

Vote:101

Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 1,018 Civil cases;	1). 2,368 cases were disposed of as follows;	Item	Spent
b) 746 Criminal cases;		211101 General Staff Salaries	1,912,369
c) 890 Family cases;	a) 737 Civil cases (60 Civil Appeals & 677 Civil Main Suits);	211102 Contract Staff Salaries	156,679
d) Public Sensitized on ADR	b) 360 Criminal cases (14 Criminal Appeals & 346 Criminal Main Suits);	211103 Allowances (Inc. Casuals, Temporary)	2,346,807
d) 629 Land cases;	c) 241 Family cases;	211104 Statutory salaries	3,833,269
e) 599 Commercial cases;	d) 498 Land cases;	212101 Social Security Contributions	18,615
f) 61 Anti-corruption cases; and	e) 191 Commercial cases;	212102 Pension for General Civil Service	1,282,022
g) 390 Execution and Bailiffs cases disposed of.	f) 41 Anti-Corruption cases;	213001 Medical expenses (To employees)	43,400
h) Public sensitized on ADR	g) 300 Execution and Bailiffs cases.	213002 Incapacity, death benefits and funeral expenses	15,500
i) Mediator trained in AD		213004 Gratuity Expenses	6,293,751
		221001 Advertising and Public Relations	178,086
		221002 Workshops and Seminars	2,198,001
		221003 Staff Training	236,407
		221006 Commissions and related charges	338,488
		221007 Books, Periodicals & Newspapers	24,700
		221008 Computer supplies and Information Technology (IT)	288,413
		221009 Welfare and Entertainment	70,147
		221011 Printing, Stationery, Photocopying and Binding	228,421
		221012 Small Office Equipment	932
		222001 Telecommunications	132,100
		223003 Rent – (Produced Assets) to private entities	2,043,812
		223004 Guard and Security services	487,817
		223005 Electricity	127,500
		223006 Water	24,522
		224004 Cleaning and Sanitation	1,262,728
		224005 Uniforms, Beddings and Protective Gear	493,547
		225001 Consultancy Services- Short term	37,800
		227001 Travel inland	933,946
		227004 Fuel, Lubricants and Oils	237,760
		228001 Maintenance - Civil	187,685
		228002 Maintenance - Vehicles	707,811
		228003 Maintenance – Machinery, Equipment & Furniture	45,552

Reasons for Variation in performance

Vote:101 Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
The good performance of the High Court level is as a result of;			
a) The recruitment and deployment 7 new Judges of the High Court.			
b) The use of Plea bargaining and mediation.			
			Total 26,188,587
			Wage Recurrent 5,902,316
			Non Wage Recurrent 20,286,271
			AIA 0

Output: 04 Disposal of Suits and Appeals in the Magistrate Courts

Vote:101

Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) 4,725 cases at Chief Magistrates Court;	1) 14,210 cases disposed of as follows;	Item	Spent
b) 16,125 cases at Grade 1 Courts; and	a) 11,769 cases disposed of at Chief Magistrates Courts;	211101 General Staff Salaries	4,510,069
c) 2,250 Cases at Grade II Courts	b) 2,320 cases at disposed of at Magistrate GI Courts; c) 121 cases disposed of at Magistrate GII Courts;	211102 Contract Staff Salaries	154,288
d) SCP rolled out to 6 CM Courts.		211103 Allowances (Inc. Casuals, Temporary)	1,659,065
		212101 Social Security Contributions	16,118
		213001 Medical expenses (To employees)	61,400
	2 (a) Small Claims Procedure (SCP) rolled out to Bugiri,Sironko,Bubulo,Rakai,Kalangala,S embabule,Bududa,Kibale,Namayingo,Kye jonjo,Otuke,Kamwenge,Alebtong,Natete/Rubaga,Nakaseke,Wobulenzi,Bombo/Nyimbwa,Kumi,Katakwi,Kaberaido,Amolat, Dokolo, Mayuge, Ngora, Adjumani and Bukedia Courts	213002 Incapacity, death benefits and funeral expenses	7,110
		221001 Advertising and Public Relations	17,330
		221002 Workshops and Seminars	250,500
		221006 Commissions and related charges	505,280
		221007 Books, Periodicals & Newspapers	75,000
		221008 Computer supplies and Information Technology (IT)	107,687
	b) Small Claims Procedure Support supervision conducted in Apach,Oyam,Kisoro,Moroto,Kanungu,Gulu,Nebbi,Kotido,Moyo,Iugazi Budaka, Bulambili,Sironko,Kapchorwa and Bushenyi.	221009 Welfare and Entertainment	907,448
		221011 Printing, Stationery, Photocopying and Binding	174,111
		221012 Small Office Equipment	12,756
		222001 Telecommunications	27,967
	c) Two Performance Review meetings for Small Claims Procedure conducted.	223003 Rent – (Produced Assets) to private entities	281,709
		223004 Guard and Security services	24,070
	d) 20 (Twenty) Small Claims Procedure coaching sessions held in Kapchorwa, Kamuli,Mbale,Ntugamo,Pallisa,Jinja,Rukungiri,Nakasongola,Masindi,Lira,Kitgum, Hoima,Kayunga,Kasese,Kanungu,Kabale, Mitooma,Oyam,Apach and Gulu	223005 Electricity	22,500
		223006 Water	20,567
		224004 Cleaning and Sanitation	50,709
		224005 Uniforms, Beddings and Protective Gear	61,522
		227001 Travel inland	567,656
		227002 Travel abroad	13,089
		227004 Fuel, Lubricants and Oils	194,668
		228001 Maintenance - Civil	229,462
		228002 Maintenance - Vehicles	328,816
		228003 Maintenance – Machinery, Equipment & Furniture	16,794

Reasons for Variation in performance

The good performance is attributed to

a). The operationalization of the Magisterial Area Instrument 2017 which increased the number of operational Chief Magistrates from 39 to 80. Consequently, the performance of formerly G1 Courts were captured under Chief Magistrates.

Total	10,297,690
Wage Recurrent	4,664,357
Non Wage Recurrent	5,633,333
AIA	0

Vote:101

Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 05 Capacity Building of staff in the Judiciary			
a) Performance Enhancement Tool piloted	a) Detailed Budget Estimates for FY 2019/19 prepared;	Item	Spent
b) Judiciary Staff trained	b) Consolidated Quarter 3 MTEF for FY 2019/20 Performance Report prepared;	211101 General Staff Salaries	141,510
c) Joint Monitoring and Evaluation carried out -RPD	a) Detailed Budget Estimates prepared	211103 Allowances (Inc. Casuals, Temporary)	291,728
		213002 Incapacity, death benefits and funeral expenses	20,000
		221001 Advertising and Public Relations	12,000
		221002 Workshops and Seminars	106,525
		221003 Staff Training	612,252
		221007 Books, Periodicals & Newspapers	6,400
		221008 Computer supplies and Information Technology (IT)	143,370
		221009 Welfare and Entertainment	181,962
		221011 Printing, Stationery, Photocopying and Binding	261,977
		221012 Small Office Equipment	5,709
		222001 Telecommunications	45,247
		223004 Guard and Security services	-41,413
		223005 Electricity	14,787
		223006 Water	4,917
		224004 Cleaning and Sanitation	33,019
		224005 Uniforms, Beddings and Protective Gear	5,638
		227001 Travel inland	392,165
		227004 Fuel, Lubricants and Oils	44,031
		228001 Maintenance - Civil	4,065
		228002 Maintenance - Vehicles	82,367
		228003 Maintenance – Machinery, Equipment & Furniture	14,785

Reasons for Variation in performance

Training of RPD staff in planning, budgeting & M& E and ToT for PET piloting could not be undertaken due to COVID 19.

Total	2,383,039
Wage Recurrent	141,510
Non Wage Recurrent	2,241,529
AIA	0

Output: 06 Judiciary Support Services

a) Courts facilitated with operational funds.	a) Courts facilitated with operational funds;	Item	Spent
b) 206 vehicles; 20 court Buildings maintained; 56 Court premises rented;	b) 20 court Buildings maintained and renovation of Iganga Court was completed;	211101 General Staff Salaries	-6,467
c) Complete Design, Development &		211102 Contract Staff Salaries	158,032
		211103 Allowances (Inc. Casuals, Temporary)	916,394
		212101 Social Security Contributions	15,084

Vote:101

Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Deployment of Electronic Court Case Management Information System (ECCMIS) - including E-filing	c) 56 Court premises rented;	212102 Pension for General Civil Service	513,986
		213002 Incapacity, death benefits and funeral expenses	15,000
d) Strategic Plan finalised	d). Approved and signed off ECCMIS Systems Requirements Specification (SRS) document and System Design Document (SDD).	221001 Advertising and Public Relations	27,259
		221002 Workshops and Seminars	302,862
		221003 Staff Training	122,828
	e). Annual Subscription to the Digital Online Legal Research Data Base (LexisNexis) - for 132 Judicial Officers & 18 Libraries;	221005 Hire of Venue (chairs, projector, etc)	4,034
		221007 Books, Periodicals & Newspapers	15,600
		221008 Computer supplies and Information Technology (IT)	3,397,061
	d) Procured and Installed LAN/WAN Live equipment for the Chief Magistrates Court of:- Moroto, Kisoro, Bushenyi, Rukungiri, Ntungamo, Wakiso, Nabweru, Mityana, Nakasongola & Iganga;	221009 Welfare and Entertainment	104,620
		221011 Printing, Stationery, Photocopying and Binding	44,911
		221012 Small Office Equipment	12,622
	e). Installed Local/Wide Area Network (LAN/WAN) Infrastructure for 2 Grade 1 Court Stations of Bugembe and Kakira) - Phase 1 ECCMIS to support the Electronic Court Case Management Information System - ECCMIS);	221016 IFMS Recurrent costs	96,140
		221020 IPPS Recurrent Costs	4,900
		222002 Postage and Courier	27,885
		223004 Guard and Security services	11,127
		223005 Electricity	13,613
	f) Procured 162 Desktop Computers and 27 Laptop with their Accessories & Software for various Users to support ECCMIS;	223006 Water	34,917
		224004 Cleaning and Sanitation	149,326
		224005 Uniforms, Beddings and Protective Gear	180,300
	g) Installed Video Conferencing facility at Kitalya Mini Maximum Prison - (Remote Site) which currently serves 4 High Court Divisions , 10 Chief Magistrates & 8 Magistrates Grade 1 Courts;	225001 Consultancy Services- Short term	95,432
		227001 Travel inland	335,965
		227002 Travel abroad	71,290
		227003 Carriage, Haulage, Freight and transport hire	7,752
	h) Procured 4 High End Routers and 5 High End Network Switches to enhance the Judiciary LAN/WAN Backbone Infrastructure to effectively support the ECCMIS;	227004 Fuel, Lubricants and Oils	44,332
		228001 Maintenance - Civil	68,487
		228002 Maintenance - Vehicles	88,210
		228003 Maintenance – Machinery, Equipment & Furniture	38,479
	i) Payment to Internet Service Provider (ISP) for Data Connectivity - Leased Lines to 6 High Courts, 2 High Court Divisions, 12 Chief Magistrates Court - & 13 Grade 1 Courts;	228004 Maintenance – Other	184,993
		282101 Donations	17,000
	j) Routine Repairs and Servicing of Judiciary ICT Systems including Server Computers and Work Stations carried out and ICT System consumables;		
	k) i). Review of the Strategic Plan IV in progress with the inception report before the Planning Development Committee.		

Vote:101

Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Reasons for Variation in performance

The suspension of procurement by PPDA during lock down delayed the procurement of the consultant to review the Strategic Plan and consequently the development of the new Strategic Plan.

	Total	7,113,971
	Wage Recurrent	151,564
	Non Wage Recurrent	6,962,407
	<i>AIA</i>	0

Output: 19 Human Resource Management Services

		Item	Spent
a) Sexual Harassment Policy popularized; Grievance Handling Policy to selected Courts.	a) Performance Management Assessment for FY 2019/20 is ongoing;	211103 Allowances (Inc. Casuals, Temporary)	799,948
b). Performance Management enhanced.	b) 63 Staff identity cards printed and distributed;	227001 Travel inland	64,410
c). Staff uniforms & Identity cards provided.	c) Risk management committee trained and inducted;		
d). Wage bill and Payroll prepared.	d) 3 Payrolls (Statutory salaries, General staff salaries, contract staff and Pensions) prepared;		
e) HIV/AIDS policy implemented	e) 1205 copies of the HIV/AIDS policy printed;		
	f) 55 (32 Male & 23 Female) staff who declared their HIV/AIDS supported.		

Reasons for Variation in performance

Due to COVID 19, the review of the Gender Policy & Strategy and popularization of the Anti-Sexual Harassment Policy could not be undertaken.

	Total	864,358
	Wage Recurrent	0
	Non Wage Recurrent	864,358
	<i>AIA</i>	0

Output: 20 Records Management Services

Vote:101

Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Records Management Policies, procedures and regulation coordinated	a) Records Management Policies, procedures and regulation coordinated b) Court registries re-organised;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	169,412
		221009 Welfare and Entertainment	16,733
b) Court registries re-organised	i) All mail received, sorted, classified, filed and delivered to action Officers;	227001 Travel inland	33,172
	ii) One records center and archive re-organized;		
	iii) 1,700 files censured; d) 700 inactive files weeded and transferred to records centre;		

Reasons for Variation in performance

The good performance is attributed to;

a) Adherence to the Performance Plan.

Total	219,317
Wage Recurrent	0
Non Wage Recurrent	219,317
AIA	0

Arrears

Total For SubProgramme	53,669,245
Wage Recurrent	14,073,088
Non Wage Recurrent	39,596,157
AIA	0

Development Projects

Project: 0352 Assistance to Judiciary System

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	1,998,500

Reasons for Variation in performance

Total	1,998,500
GoU Development	1,998,500
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:101

Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 34 Orthopaedic Chairs procured.	1). Assorted Furniture purchased for;	Item	Spent
b) 5 orthopedic chairs for new judges (Mukono, Civil division, Anti-corruption division, Commercial division, Land division, Gulu, Masindi, Kabale, Masaka, & Arua High Court Circuits	a). Supreme Court b). High Court Kampala c). Two (2) High Court Circuits namely: Masindi & Gulu High Courts d). Eight (8) High Court Divisions of namely Land, Civil, Family, Criminal, Anti-corruption, Commercial, International Crimes and Execution Division; e). Nine (9) Chief Magistrate (CM) Courts namely: Wakiso, Mityana, Mengo, Nakawa, Mityana, Moroto Iganga, Busia, and Tororo. f). Eight (8) Magistrate Grade One Courts namely: Bundibugyo, Kyenjojo, Alebtong, Maracha-Nyandri, Koboko, Kabong, Bubulo/Manafwa and City Hall 2) Procured 34 orthopedic chairs.	312203 Furniture & Fixtures	738,474

Reasons for Variation in performance

Performance within target

Total	738,474
GoU Development	738,474
External Financing	0
AIA	0

Output: 80 Construction and Rehabilitation of Judicial Courts

Item	Spent
312101 Non-Residential Buildings	6,725,307

Reasons for Variation in performance

Total	6,725,307
GoU Development	6,725,307
External Financing	0
AIA	0
Total For SubProgramme	9,462,281
GoU Development	9,462,281
External Financing	0
AIA	0
GRAND TOTAL	63,131,526

Vote:101 Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

	Wage Recurrent	14,073,088
	Non Wage Recurrent	39,596,157
	GoU Development	9,462,281
	External Financing	0
	AIA	0