

# Vote:101 Judiciary

## QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	58.422	14.605	13.377	25.0%	22.9%	91.6%
	Non Wage	115.627	29.853	20.017	25.8%	17.3%	67.1%
Dev.	GoU	21.010	4.579	3.297	21.8%	15.7%	72.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>195.058</b>	<b>49.037</b>	<b>36.690</b>	<b>25.1%</b>	<b>18.8%</b>	<b>74.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>195.058</b>	<b>49.037</b>	<b>36.690</b>	<b>25.1%</b>	<b>18.8%</b>	<b>74.8%</b>
	Arrears	4.019	4.019	4.005	100.0%	99.6%	99.6%
<b>Total Budget</b>		<b>199.078</b>	<b>53.056</b>	<b>40.695</b>	<b>26.7%</b>	<b>20.4%</b>	<b>76.7%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>199.078</b>	<b>53.056</b>	<b>40.695</b>	<b>26.7%</b>	<b>20.4%</b>	<b>76.7%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>195.058</b>	<b>49.037</b>	<b>36.690</b>	<b>25.1%</b>	<b>18.8%</b>	<b>74.8%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1237 Judiciary General Administration	133.81	34.50	22.60	25.8%	16.9%	65.5%
Program: 1251 Judicial services	61.25	14.54	14.09	23.7%	23.0%	96.9%
<b>Total for Vote</b>	<b>195.06</b>	<b>49.04</b>	<b>36.69</b>	<b>25.1%</b>	<b>18.8%</b>	<b>74.8%</b>

### Matters to note in budget execution

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1. The disposal rate of cases by court level and case category is 19% against an annual target of 52%. The Judiciary disposed of a total of 37,831 cases compared to 16,671 in the previous Quarter 4 FY 2019/20. The total number of cases disposed of increased by 127%. This is due to the easing of the COVID 19 lockdown that allowed the courts to increase their operations;
2. Some of the trainings were not carried out due to the COVID 19 guidelines on social distancing;
3. Pending procurement processes affected the implementation of some activities and utilization of funds especially in the development budget component;
4. Payments of gratuity is pending verification of the beneficiaries;
5. The unspent balance of UGX 5.211 Bn on ICT expenses is dependent on submission of deliverables whose timeliness were affected by the lock down due to the COVID 19 pandemic;
6. There were no cases to warrant expenditure on medical expenses.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1237 Judiciary General Administration	
<b>0.698 Bn Shs</b>	<b>SubProgram/Project :03 Human Resource Management Department</b>
Reason: a) There were no cases to warrant expenditure on medical expenses;	
b) There were limited claims for Incapacity, death benefits and funeral expense;	
c) Some contract staff were regularized in to the Public Service;	
d) Payments of gratuity expenses is pending verification of the beneficiaries;	
e) Delivery is pending measurement of the beneficiaries.	
Items	
<b>571,787,654.000 UShs</b>	213004 Gratuity Expenses
Reason: Payments of gratuity expenses is pending verification of the beneficiaries.	
<b>45,220,245.000 UShs</b>	213001 Medical expenses (To employees)
Reason: There were no cases to warrant expenditure on medical expenses;	
<b>38,094,000.000 UShs</b>	212101 Social Security Contributions
Reason: Some contract staff were regularized in to the Public Service.	
<b>21,800,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
Reason: There were limited claims for Incapacity, death benefits and funeral expenses	
<b>14,535,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Delivery is pending measurement of the beneficiaries	
<b>0.034 Bn Shs</b>	<b>SubProgram/Project :04 Judicial Administration</b>

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<i>Items</i>	Reason: a) Funds were not spent due to scaling down of official functions for which donations would be expended;	
	b) Delay in submission of required documents for payment.	
	<b>24,300,000.000 UShs</b>	282101 Donations
<i>Items</i>	Reason: Funds were not spent due to scaling down of official functions for which donations would be expended.	
	<b>7,200,017.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
<i>Items</i>	Reason: Pending completion of the procurement process.	
	<b>1,243,350.000 UShs</b>	224004 Cleaning and Sanitation
<i>Items</i>	Reason: Delay in submission of required documents for payment by the service providers.	
	<b>765,000.000 UShs</b>	222001 Telecommunications
<i>Items</i>	Reason: A prepayment had been effected in FY 2019/20 and we are awaiting a reconciliation to make further payment.	
	<b>0.006 Bn Shs</b>	<i>SubProgram/Project :05 Judicial Training Institute(JTI)</i>
<i>Items</i>	Reason: a) Delay in submission of required documents for payment;	
	<b>5,400,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
<i>Items</i>	Reason: Pending completion of the procurement process.	
	<b>776,350.000 UShs</b>	224004 Cleaning and Sanitation
<i>Items</i>	Reason: Delay in submission of required documents for payment;	
	<b>1.768 Bn Shs</b>	<i>SubProgram/Project :06 Finance and Administration</i>
<i>Items</i>	Reason: a). Pending completion of the procurement process;	
	b). Delay in submission of required documents from up country stations for payment.;	
<i>Items</i>	Reason: Delay in submission of required documents from up country stations for payment.	
	<b>647,221,707.000 UShs</b>	224004 Cleaning and Sanitation
<i>Items</i>	Reason: Awaiting for invoices in order to process payment.	
	<b>260,962,000.000 UShs</b>	221017 Subscriptions
<i>Items</i>	Reason: Pending completion of the procurement process	
	<b>242,582,409.000 UShs</b>	228002 Maintenance - Vehicles
<i>Items</i>	Reason: Pending completion of the procurement process	
	<b>215,069,463.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
<i>Items</i>	Reason: Pending completion of the procurement process	
	<b>183,854,573.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
<i>Items</i>	Reason: Pending completion of the procurement process	

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<b>0.665 Bn Shs</b>	<b><i>SubProgram/Project :07 Engineering and Technical Services</i></b>
Reason: a) Awaiting invoice from Kampala Capital City Authority;	
b) Pending completion of the procurement process.	
<i>Items</i>	
<b>617,392,536.000 UShs</b>	228001 Maintenance - Civil
Reason: Pending completion of the procurement process.	
<b>37,790,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Pending completion of the procurement process.	
<b>10,000,000.000 UShs</b>	223002 Rates
Reason: Awaiting invoice from Kampala Capital City Authority.	
<b>5.211 Bn Shs</b>	<b><i>SubProgram/Project :08 Information and Communication Technology</i></b>
Reason: a). There were no deliverables submitted to warrant payments;	
b). Pending completion of the procurement process;	
<i>Items</i>	
<b>2,536,243,805.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: There were no deliverables submitted to warrant payment.	
<b>1,700,972,884.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Payment is pending submission of deliverables.	
<b>961,155,000.000 UShs</b>	221017 Subscriptions
Reason: Awaiting invoices in order to process payment.	
<b>12,150,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Pending completion of the procurement process	
<b>0.557 Bn Shs</b>	<b><i>SubProgram/Project :1644 Retooling of the Judiciary</i></b>
Reason: a). Procurement process is still ongoing.	
<i>Items</i>	
<b>347,250,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Procurement process is still ongoing	
<b>135,000,000.000 UShs</b>	312213 ICT Equipment
Reason: Procurement process is still ongoing	
<b>75,000,000.000 UShs</b>	312202 Machinery and Equipment
Reason: Procurement process is still ongoing	
<b>Program 1251 Judicial services</b>	
<b>0.316 Bn Shs</b>	<b><i>SubProgram/Project :01 Judiciary</i></b>

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Reason: a) Pending completion of the procurement process.	
<b>Items</b>	
<b>213,745,568.000 US\$</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Pending completion of the procurement process.	
<b>102,552,000.000 US\$</b>	221008 Computer supplies and Information Technology (IT)
Reason: Pending completion of the procurement process.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 37 Judiciary General Administration</b>			
<b>Responsible Officer: Pius Bigirimana - Permanent Secretary/Secretary to the Judiciary</b>			
<b>Programme Outcome: Strengthened leadership, management &amp; support services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Level of adherence to set standards and systems	Percentage	100%	100%
Staffing level for Judicial Officers	Percentage	52%	47.8%
Staffing level for non-Judicial Officers	Percentage	36%	35.7%
<b>Programme : 51 Judicial services</b>			
<b>Responsible Officer: Pius Bigirimana - Permanent Secretary/Secretary to the Judiciary</b>			
<b>Programme Outcome: Enhanced access to judicial services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Disposal rate of cases by court level and case category	Percentage	52%	19%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 37 Judiciary General Administration</b>
<b>Sub Programme : 02 Internal Audit Department</b>

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<b>KeyOutPut : 12 Improved Internal Audit</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Internal Audit reports produced	Number	4	1
<b>Sub Programme : 03 Human Resource Management Department</b>			
<b>KeyOutPut : 20 Records Management Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Personnel records updated	Number	2245	2368
<b>Sub Programme : 04 Judicial Administration</b>			
<b>KeyOutPut : 01 Office of the Chief Justice</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of top management meetings held	Number	12	4
Number of Top Management supervisory visits made	Number	4	2
<b>KeyOutPut : 02 Office of the Deputy Chief Justice</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of supervisory visits made	Number	4	3
<b>KeyOutPut : 03 Office of the Principal Judge</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of inspections conducted	Number	4	1
<b>KeyOutPut : 04 Office of the Chief Registrar</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Gazetted Magistrates' Courts operationalized	Number	14	1
Number of inspections conducted	Number	12	3
<b>KeyOutPut : 05 Inspectorate of Courts</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of filed complaints investigated	Percentage	100%	100%
Proportion of Courts with minimum operational standards	Percentage	100%	100%
<b>KeyOutPut : 06 Registry of Magistrate Affairs and Data Management</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of spot checks on courts conducted	Number	20	5

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<b>KeyOutPut : 07 Registry of Planning and Development</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of field visits conducted	Number	12	3
<b>Sub Programme : 05 Judicial Training Institute(JTI)</b>			
<b>KeyOutPut : 08 Capacity Building</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of staff trained	Number	676	31
<b>Sub Programme : 06 Finance and Administration</b>			
<b>KeyOutPut : 09 Administrative and Support Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of courts in Judiciary owned premises	Percentage	63%	60%
Budget absorption rate	Percentage	100%	69.8%
<b>KeyOutPut : 10 Policy, Planning and Statistics</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Level of compliance of the Judiciary of Gender and Equity budgeting	Percentage	100%	72.7%
Percentage of the strategic plan implemented	Percentage	100%	
<b>Sub Programme : 07 Engineering and Technical Services</b>			
<b>KeyOutPut : 09 Administrative and Support Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of courts in Judiciary owned premises	Percentage	56%	60%
Budget absorption rate	Percentage	100%	96.4%
<b>Sub Programme : 08 Information and Communication Technology</b>			
<b>KeyOutPut : 13 ICT Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of courts automated	Percentage	4%	0%
<b>Programme : 51 Judicial services</b>			
<b>Sub Programme : 01 Judiciary</b>			

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KeyOutputPut : 01 Disposal of Appeals in the Supreme Court			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Average time taken to dispose of cases in the Supreme Court (days)	Number	1000	769
No. of Criminal Appeals in the Supreme Court timely disposed off.	Number	45	6
No. of Civil Appeals in the Supreme Court timely disposed	Number	75	2
KeyOutputPut : 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Average time taken to dispose of cases in the Court of Appeal (days)	Number	1400	1430
No. of Civil Appeals in the Court of Appeal Disposed off	Number	792	60
No. of Criminal Appeals in the Court of Appeal Disposed off	Number	1000	54
KeyOutputPut : 03 Disposal of Appeals and Suits in the High Court			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% 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	720	696
No. of Civil and Criminal Appeals in the High Court disposed off	Number	3500	447
No. of Civil and Criminal Suits in the High Court disposed off	Number	25680	2429
No. of indigent persons accessing legal aid	Number	2500	620
KeyOutputPut : 04 Disposal of Suits and Appeals in the Magistrate Courts			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Average time taken to dispose of cases in the Magistrates Courts	Number	325	453
No. of Suits ( Family, Criminal, Civil, Land and Anti-Corruption ) in the Magistrates Courts disposed off	Number	148000	26036

### Performance highlights for the Quarter

PROGRAMME 51: JUDICIAL SERVICES.

1) 37,831 cases disposed of at different Court levels as follows;

SUPREME COURT



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A total of 23 cases disposed of as follows:

- a) 6 Criminal appeals disposed of;
- b) 11 Civil cases disposed of (2 Civil Appeals & 9 Civil Applications); and
- c) 6 Constitutional applications disposed of

### COURT OF APPEAL/CONSTITUTIONAL COURT

A total of 395 cases disposed of as follows:

- a) 84 Criminal cases disposed of (54 Criminal Appeal & 30 Criminal Applications);
- b) 186 Civil cases disposed of (60 Civil appeals & 126 Civil applications) ;
- c) 58 Constitutional cases disposed of (29 Constitutional Petitions & 29 Constitutional applications);
- d) 5 Election Petitions completed (3 Election petition appeals & 2 Election petition application); and,
- e) 62 Appellate Mediation causes disposed of.

### HIGH COURT

A total of 11,371 cases disposed of as follows;

- a) 1675 Civil (1295 Civil main suit & 380 Civil Appeal) ;
- b) 1,201 Criminal ( 1134 Criminal Main suit & 67 Criminal Appeal);
- b) 938 Family cases;
- c) 3009 Land cases;
- d) 668 Commercial cases;
- e) 72 Anti-Corruption cases;
- f) 3805 Execution & Bailiffs cases;
- h) 3 International Crimes cases.

### MAGISTRATE COURTS

A total of 26,036 cases disposed of as follows:

- a) 18,583 at Chief Magistrates Courts;
- b) 6,964 at Grade I Courts; and
- c) 489 at Grade II Courts.

2) SCP rolled out to 5 Magistrate Courts (Buyende, Bugembe, Namutumba, Busembatya & Kaliro Courts.)

### PROGRAMME 37 JUDICIARY GENERAL ADMINISTRATION

- 1) Medical support provided to 55 HIV + staff ( 32 Males & 23 Females) that have declared living with HIV/AIDS;

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- 2) HIV/AIDS awareness campaigns conducted through testing, counselling and nutrition- 81 ( 43 males & 38 females) got tested;
- 3) 31 Senior Managers (13 females & 18 males) trained in management & leadership skills;
- 4) Annual Performance report for FY2019/20 prepared;
- 5) Performance review meeting held;
- 6) 25 Country wide inspections in all regions of Uganda in accordance with the Inspectorate check list carried out.
- 7) 113 Investigations based on complaints and inspection own motion carried out;
- 8) 2 Field inspections carried out
- 8) 8 Internal assurance services provided;
- 9) Internal audit report for Q1 FY 2020/21 produced;

Project 1556: CONSTRUCTION OF THE SUPREME COURT AND COURT OF APPEAL BUILDING.

Construction for the Substructure of the Supreme Court and Court of Appeal building is at 22%

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1237 Judiciary General Administration</b>	<b>137.83</b>	<b>38.52</b>	<b>26.61</b>	<b>27.9%</b>	<b>19.3%</b>	<b>69.1%</b>
<b><i>Class: Outputs Provided</i></b>	<b><i>112.80</i></b>	<b><i>29.92</i></b>	<b><i>19.31</i></b>	<b><i>26.5%</i></b>	<b><i>17.1%</i></b>	<b><i>64.5%</i></b>
123701 Office of the Chief Justice	1.02	0.24	0.22	23.3%	21.0%	90.3%
123702 Office of the Deputy Chief Justice	0.89	0.21	0.20	23.5%	22.2%	94.7%
123703 Office of the Principal Judge	0.79	0.19	0.18	23.7%	22.8%	96.2%
123704 Office of the Chief Registrar	0.88	0.19	0.15	22.1%	16.6%	75.5%
123705 Inspectorate of Courts	0.90	0.18	0.16	19.8%	17.8%	90.1%
123706 Registry of Magistrate Affairs and Data Management	0.72	0.15	0.08	20.1%	11.7%	58.1%
123707 Registry of Planning and Development	1.33	0.24	0.23	17.8%	17.7%	99.3%
123708 Capacity Building	2.89	0.46	0.38	15.9%	13.2%	83.4%
123709 Administrative and Support Services	42.83	9.70	6.73	22.7%	15.7%	69.4%
123710 Policy, Planning and Statistics	1.58	0.38	0.30	23.9%	19.2%	80.4%
123711 Financial Management improved	1.51	0.36	0.29	23.6%	19.3%	81.9%
123712 Improved Internal Audit	0.50	0.09	0.08	18.8%	15.4%	82.0%
123713 ICT Services	10.92	6.04	0.52	55.3%	4.7%	8.6%
123719 Human Resource Management Services	45.93	11.48	9.77	25.0%	21.3%	85.1%
123720 Records Management Services	0.09	0.02	0.01	20.7%	13.1%	63.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>21.01</b>	<b>4.58</b>	<b>3.30</b>	<b>21.8%</b>	<b>15.7%</b>	<b>72.0%</b>
123776 Purchase of Office and ICT Equipment, including Software	0.14	0.14	0.00	100.0%	0.0%	0.0%
123777 Purchase of Specialised Machinery and Equipment	0.18	0.08	0.00	41.7%	0.0%	0.0%
123778 Purchase of Office and Residential Furniture and Fittings	0.69	0.35	0.00	50.0%	0.0%	0.0%
123780 Court Buildings and Administrative structures	20.00	4.02	3.30	20.1%	16.5%	82.0%
<b>Class: Arrears</b>	<b>4.02</b>	<b>4.02</b>	<b>4.00</b>	<b>100.0%</b>	<b>99.6%</b>	<b>99.6%</b>
123799 Arrears	4.02	4.02	4.00	100.0%	99.6%	99.6%
<b>Program 1251 Judicial services</b>	<b>61.25</b>	<b>14.54</b>	<b>14.09</b>	<b>23.7%</b>	<b>23.0%</b>	<b>96.9%</b>
<b>Class: Outputs Provided</b>	<b>61.25</b>	<b>14.54</b>	<b>14.09</b>	<b>23.7%</b>	<b>23.0%</b>	<b>96.9%</b>
125101 Disposal of Appeals in the Supreme Court	4.69	1.21	1.21	25.8%	25.7%	99.5%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	5.60	1.37	1.30	24.4%	23.2%	95.2%
125103 Disposal of Appeals and Suits in the High Court	29.52	6.93	6.89	23.5%	23.3%	99.4%
125104 Disposal of Suits and Appeals in the Magistrate Courts	21.43	5.03	4.70	23.5%	21.9%	93.4%
<b>Total for Vote</b>	<b>199.08</b>	<b>53.06</b>	<b>40.70</b>	<b>26.7%</b>	<b>20.4%</b>	<b>76.7%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>174.05</b>	<b>44.46</b>	<b>33.39</b>	25.5%	19.2%	75.1%
211101 General Staff Salaries	26.84	6.71	5.75	25.0%	21.4%	85.7%
211102 Contract Staff Salaries	2.45	0.61	0.43	25.0%	17.4%	69.5%
211103 Allowances (Inc. Casuals, Temporary)	21.93	5.47	5.44	24.9%	24.8%	99.5%
211104 Statutory salaries	29.14	7.28	7.20	25.0%	24.7%	98.8%
211107 Ex-Gratia for other Retired and Serving Public Servants	5.00	1.25	1.12	25.0%	22.3%	89.4%
212101 Social Security Contributions	0.24	0.06	0.02	25.0%	9.4%	37.8%
212102 Pension for General Civil Service	7.96	1.99	1.63	25.0%	20.4%	81.7%
213001 Medical expenses (To employees)	0.71	0.14	0.10	20.3%	13.9%	68.5%
213002 Incapacity, death benefits and funeral expenses	0.24	0.05	0.03	20.3%	11.2%	55.1%
213004 Gratuity Expenses	2.29	0.57	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.93	0.19	0.15	20.3%	16.3%	80.5%
221002 Workshops and Seminars	5.04	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	2.54	0.51	0.47	20.2%	18.6%	91.7%
221006 Commissions and related charges	2.62	0.52	0.52	20.0%	20.0%	100.0%
221007 Books, Periodicals & Newspapers	1.45	0.31	0.29	21.4%	19.9%	92.9%
221008 Computer supplies and Information Technology (IT)	5.84	2.19	0.21	37.6%	3.5%	9.4%

# Vote:101

## Judiciary

### QUARTER 1: Highlights of Vote Performance

221009 Welfare and Entertainment	6.20	1.59	1.59	25.7%	25.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	5.72	1.22	1.00	21.3%	17.5%	82.1%
221012 Small Office Equipment	0.03	0.01	0.01	20.3%	20.0%	98.8%
221016 IFMS Recurrent costs	0.40	0.10	0.10	25.0%	25.0%	100.0%
221017 Subscriptions	1.24	1.24	0.01	100.0%	1.1%	1.1%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.21	0.04	0.00	20.3%	0.7%	3.4%
222002 Postage and Courier	0.07	0.01	0.00	20.3%	4.6%	22.7%
223002 Rates	0.12	0.03	0.02	25.0%	16.7%	66.7%
223003 Rent – (Produced Assets) to private entities	11.15	2.79	2.28	25.0%	20.5%	82.0%
223004 Guard and Security services	3.05	0.76	0.76	25.0%	24.9%	99.8%
223005 Electricity	0.92	0.23	0.23	25.0%	24.9%	99.6%
223006 Water	0.58	0.14	0.14	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	3.54	0.88	0.24	25.0%	6.8%	27.4%
224005 Uniforms, Beddings and Protective Gear	1.12	0.25	0.02	22.5%	2.0%	8.9%
225001 Consultancy Services- Short term	0.66	0.29	0.23	44.5%	34.4%	77.4%
225002 Consultancy Services- Long-term	2.78	2.78	0.25	100.0%	8.9%	8.9%
227001 Travel inland	8.52	1.72	1.72	20.2%	20.2%	100.0%
227002 Travel abroad	2.23	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.42	0.60	0.60	24.9%	24.9%	100.0%
228001 Maintenance - Civil	2.85	0.64	0.02	22.5%	0.9%	3.8%
228002 Maintenance - Vehicles	3.00	0.75	0.51	25.0%	16.9%	67.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.67	0.16	0.03	24.0%	4.0%	16.6%
228004 Maintenance – Other	1.26	0.31	0.26	24.5%	20.9%	85.3%
282101 Donations	0.11	0.02	0.00	22.5%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>21.01</b>	<b>4.58</b>	<b>3.30</b>	21.8%	15.7%	72.0%
312101 Non-Residential Buildings	20.00	4.02	3.30	20.1%	16.5%	82.0%
312202 Machinery and Equipment	0.15	0.08	0.00	50.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.69	0.35	0.00	50.0%	0.0%	0.0%
312211 Office Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.14	0.14	0.00	100.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>4.02</b>	<b>4.02</b>	<b>4.00</b>	100.0%	99.6%	99.6%
321605 Domestic arrears (Budgeting)	3.91	3.91	3.90	100.0%	99.6%	99.6%
321612 Water arrears(Budgeting)	0.04	0.04	0.04	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.06	0.06	0.06	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>199.08</b>	<b>53.06</b>	<b>40.70</b>	26.7%	20.4%	76.7%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:101

## Judiciary

### QUARTER 1: Highlights of Vote Performance

<b>Program 1237 Judiciary General Administration</b>	<b>137.83</b>	<b>38.52</b>	<b>26.61</b>	<b>27.9%</b>	<b>19.3%</b>	<b>69.1%</b>
<i>Recurrent SubProgrammes</i>						
02 Internal Audit Department	0.50	0.09	0.08	18.8%	15.4%	82.0%
03 Human Resource Management Department	46.02	11.50	9.78	25.0%	21.3%	85.0%
04 Judicial Administration	6.54	1.39	1.22	21.2%	18.7%	87.8%
05 Judicial Training Institute(JTI)	2.89	0.46	0.38	15.9%	13.2%	83.4%
06 Finance and Administration	35.32	10.89	8.95	30.8%	25.3%	82.2%
07 Engineering and Technical Services	14.62	3.57	2.39	24.4%	16.3%	66.9%
08 Information and Communication Technology	10.92	6.04	0.52	55.3%	4.7%	8.6%
<i>Development Projects</i>						
1556 Construction of the Supreme Court and Court of Appeal Building	20.00	4.02	3.30	20.1%	16.5%	82.0%
1644 Retooling of the Judiciary	1.01	0.56	0.00	55.2%	0.0%	0.0%
<b>Program 1251 Judicial services</b>	<b>61.25</b>	<b>14.54</b>	<b>14.09</b>	<b>23.7%</b>	<b>23.0%</b>	<b>96.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Judiciary	61.25	14.54	14.09	23.7%	23.0%	96.9%
<b>Total for Vote</b>	<b>199.08</b>	<b>53.06</b>	<b>40.70</b>	<b>26.7%</b>	<b>20.4%</b>	<b>76.7%</b>

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

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

Judiciary

## QUARTER 1: 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: 37 Judiciary General Administration

#### Recurrent Programmes

### Subprogram: 02 Internal Audit Department

#### Outputs Provided

#### Output: 12 Improved Internal Audit

		Item	Spent
a) Annual Audit work plan for FY 2021/22 produced;	a) 2 Field inspection carried out;		
b) Field inspection carried out;	b) 8 Internal assurance services provided;	221003 Staff Training	18,000
c) Internal assurance services provided;		227001 Travel inland	59,400
d) Internal audit reports produced.			
e) Internal audit staff trained	c) Internal audit report for Quarter 1 FY 2020/21 produced;		

#### Reasons for Variation in performance

The effects of the COVID 19 pandemic affected the internal audit training.

<b>Total</b>	<b>77,400</b>
Wage Recurrent	0
Non Wage Recurrent	77,400
AIA	0
<b>Total For SubProgramme</b>	<b>77,400</b>
Wage Recurrent	0
Non Wage Recurrent	77,400
AIA	0

#### Recurrent Programmes

### Subprogram: 03 Human Resource Management Department

#### Outputs Provided

#### Output: 19 Human Resource Management Services

# Vote:101 Judiciary

## QUARTER 1: 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) Salaries processed for all staff.	a) Salaries processed for all 2,368 Staff;	<b>Item</b>	<b>Spent</b>
b) Judiciary staff trained.	b) 31 Senior Managers (13 females & 18 males) trained in management & leadership skills;	211101 General Staff Salaries	935,274
c) Anti - Sexual Harassment Policy popularized to the Judiciary Staff	c) HIV/AIDS awareness campaigns conducted at High Court Kampala through testing, counselling and nutrition-81 ( 43 males & 38 females) got tested;	211102 Contract Staff Salaries	425,438
d) Staff end of year party/Team building held.	d) Medical support provided to 55 staff ( 32 Males & 23 Females)who have declared their HIV/AIDS status;	211103 Allowances (Inc. Casuals, Temporary)	4,565,790
e) HIV/AIDS awareness campaigns conducted.	e) Trees, and flowers planted at the High Court premises & the Chief Justice's Residency in Nakasero;	211107 Ex-Gratia for other Retired and Serving Public Servants	1,116,890
f) Gender and Equity policy popularized to Judiciary Staff	f) Staff Identity card printing supplies procured;	212101 Social Security Contributions	23,106
g) Physical exercises/Health run held		212102 Pension for General Civil Service	1,626,120
h) Judiciary Staff living with HIV/AIDS supported.		213001 Medical expenses (To employees)	98,542
i) Tree planting exercise conducted.		213002 Incapacity, death benefits and funeral expenses	26,800
j) Staff Identity printing supplies procured.		221003 Staff Training	54,515
		221009 Welfare and Entertainment	99,950
		221011 Printing, Stationery, Photocopying and Binding	22,473
		221020 IPPS Recurrent Costs	5,710
		223004 Guard and Security services	748,935
		224005 Uniforms, Beddings and Protective Gear	465
		227001 Travel inland	19,608

### Reasons for Variation in performance

a) Review of the Gender and Equity Policy was postponed awaiting the constituting of the Gender and Equity Committee in line with the Administration of the Judiciary Act 2020;

b) Physical exercises/health run was not held due to the COVID 19 pandemic.

<b>Total</b>	<b>9,769,616</b>
Wage Recurrent	1,360,712
Non Wage Recurrent	8,408,904
<i>AIA</i>	0

### Output: 20 Records Management Services

a) Mails dispatched and delivered.	a) Mails dispatched and delivered;	<b>Item</b>	<b>Spent</b>
b) Registries re-organised.	b) The Security Registry at High Court re-organized.	221009 Welfare and Entertainment	8,100
		222002 Postage and Courier	3,263

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>11,363</b>
Wage Recurrent	0
Non Wage Recurrent	11,363
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>9,780,979</b>

# Vote:101

## Judiciary

### QUARTER 1: 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
		Wage Recurrent	1,360,712
		Non Wage Recurrent	8,420,267
		AIA	0

#### Recurrent Programmes

#### Subprogram: 04 Judicial Administration

#### Outputs Provided

#### Output: 01 Office of the Chief Justice

		Item	Spent
a) 12 Top management meetings held;	a) 4 Top management meetings held;	211101 General Staff Salaries	630
b) Rules/practice directions passed;	b) 3 Supervisory visits conducted to Maluku Prison, Mbarara Prison & Mbale High Court Circuit;	211104 Statutory salaries	75,470
c) Supervisory visits conducted;		221009 Welfare and Entertainment	94,278
d) Supreme Court administrative meetings held;	c) 5 Supreme Court administrative meetings held	227001 Travel inland	45,000
e) Complaints handled	d) 65 Complaints handled.		

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>215,378</b>
Wage Recurrent	76,100
Non Wage Recurrent	139,278
AIA	0

#### Output: 02 Office of the Deputy Chief Justice

		Item	Spent
a) Complaints from Litigants handled;	a) 78 Complaints from Litigants handled;	211104 Statutory salaries	90,170
b) Planning and Development Committee meetings held;	b) 9 Court of Appeal administrative meetings held;	221009 Welfare and Entertainment	61,902
c) Court of Appeal administrative meetings held;	c) 3 Supervisory visits conducted.	227001 Travel inland	45,000
d) Supervisory visits conducted.			

#### Reasons for Variation in performance

Planning and Development Committee meetings did not take place because a new committee is awaiting to be constituted in line with the Administration of the Judiciary Act 2020.

<b>Total</b>	<b>197,072</b>
Wage Recurrent	90,170
Non Wage Recurrent	106,902
AIA	0

#### Output: 03 Office of the Principal Judge



# Vote:101

## Judiciary

### QUARTER 1: 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
a) Inspections conducted;	a) Inspections conducted in Western, Eastern and Northern regions;	<b>Item</b>	<b>Spent</b>
b) Civil Justice Reform Committee facilitated.	b) Civil Justice Reform Committee facilitated.	211104 Statutory salaries	87,885
		221009 Welfare and Entertainment	35,586
		227001 Travel inland	55,800

#### Reasons for Variation in performance

<b>Total</b>	<b>179,271</b>
Wage Recurrent	87,885
Non Wage Recurrent	91,386
AIA	0

#### Output: 04 Office of the Chief Registrar

a) 12 Field visits conducted;	a) 3 Field visits conducted;	<b>Item</b>	<b>Spent</b>
b) Advocates enrolled;		211103 Allowances (Inc. Casuals, Temporary)	36,200
c) 4 Meetings with the Registrars held;	b) 148 Advocates enrolled;	221009 Welfare and Entertainment	90,748
d) Bailiffs managed;	c) 3 Meeting with the Registrars (6 male & 3 Female) held;	227001 Travel inland	20,250
	d) 605 Bailiffs managed;		

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>147,198</b>
Wage Recurrent	0
Non Wage Recurrent	147,198
AIA	0

#### Output: 05 Inspectorate of Courts

a) 144 Country wide based inspections in all regions of Uganda in accordance with the Inspectorate check list carried out;	a). 25 Country wide inspections in all regions of Uganda in accordance with the Inspectorate check list carried out.	<b>Item</b>	<b>Spent</b>
b) 36 Investigations based on complaints and inspection own motion carried out;		211101 General Staff Salaries	75,236
c) 4 Judiciary Integrity Committee meetings held;	b). 113 Investigations based on complaints and inspection own motion carried out;	211103 Allowances (Inc. Casuals, Temporary)	14,054
d) 12 Disciplinary Committee meetings held.	c). 2 Disciplinary Committee meetings held.	221007 Books, Periodicals & Newspapers	1,080
		221009 Welfare and Entertainment	10,800
		221011 Printing, Stationery, Photocopying and Binding	9,675
		221012 Small Office Equipment	4,675
		222001 Telecommunications	450
		227001 Travel inland	45,000

#### Reasons for Variation in performance

# Vote:101

## Judiciary

### QUARTER 1: 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
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a) The abrupt transfer of Registrars on appointment from the inspectorate Division made it impossible to reach the targeted 36 Countrywide inspections.

b) The Judiciary Integrity Committee meeting was not held since the term of office of the bearers expired.

c) Failure to raise quorum in the August meeting made it impossible to have a 3rd Disciplinary Committee meeting because members were engaged on other functions.

<b>Total</b>	<b>160,970</b>
Wage Recurrent	75,236
Non Wage Recurrent	85,734
<i>AIA</i>	0

#### Output: 06 Registry of Magistrate Affairs and Data Management

		<b>Item</b>	<b>Spent</b>
a) Mentoring and support supervision for magisterial areas conducted;	a) Mentoring and support supervision for all magisterial areas conducted;	211103 Allowances (Inc. Casuals, Temporary)	16,740
b) 12 Data management committee meetings held and the draft reports reviewed and validated ;	b) 3 Data management committee meetings held and draft data Monthly reports reviewed and validated ;	221009 Welfare and Entertainment	36,720
c) Central Circuit Archives managed;	c) Central Circuit Archives managed;	227001 Travel inland	31,118
d) Magistrates monthly report follow up done;	d) Magistrates monthly report follow up done;		
e) 12 meetings for the Registry staff technical committee held.	e) 3 Technical Committee meetings for the Registry staff held.		

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>84,578</b>
Wage Recurrent	0
Non Wage Recurrent	84,578
<i>AIA</i>	0

#### Output: 07 Registry of Planning and Development

		<b>Item</b>	<b>Spent</b>
a) Quarterly M&E conducted;	a) 3 monthly M&E field visits conducted;	221009 Welfare and Entertainment	61,650
b) Quarterly Performance review meetings held;	b) Monthly Court case statistical reports prepared;	225001 Consultancy Services- Short term	16,240
c) Monthly Court case statistical reports prepared;	c) Projects managed and coordinated;	227001 Travel inland	155,898
d) Projects managed and Coordinated;	d) 2 Project concept notes prepared;	228004 Maintenance – Other	675
e) Project concept notes prepared.	e) 1 Quarterly Performance review meeting held		

#### Reasons for Variation in performance

# Vote:101

Judiciary

## QUARTER 1: 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
NIL			
		<b>Total</b>	<b>234,463</b>
		Wage Recurrent	0
		Non Wage Recurrent	234,463
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,218,930</b>
		Wage Recurrent	329,391
		Non Wage Recurrent	889,539
		AIA	0

### Recurrent Programmes

**Subprogram: 05 Judicial Training Institute(JTI)**

*Outputs Provided*

**Output: 08 Capacity Building**

# Vote:101

## Judiciary

### QUARTER 1: 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) 50 court transcribers trained in specialized course on legal & court transcribing skills; b) Deputy Registrar trained in Management of training; and c) Judges, Registrars & Magistrates inducted. d) 25 Judges, 15 CMs and 30 G1s in the Northern region trained in Alternative Dispute Resolution (ADR) on land matters; e) 50 G1s trained in financial management for nonfinancial managers; f) 120 Court interpreters from Eastern, Western, Northern & Central trained in Communication; g) Bench marking by 5 JTI staff on training carried out.	a). 38 (3 Males & 35 Females) court transcribers trained in specialized course on legal & court transcribing skills;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 227001 Travel inland 228004 Maintenance – Other	<b>Spent</b> 4,400 70,755 267,069 24,906 8,100 2,600 4,050 720
h) 40 G1s trained in Juvenile Justice; i) 40 Judges, 20 Registrars, 40 CMs & 80 G1s trained in Cybercrime & electronic fraud; j) 23 Justices, 2 Judges and 10 Registrars trained in Anti-corruption & asset recovery;			
k) 15 Judges, 5 Registrars, 5 CMs, 5 G1s, 5 State Attorneys, 2 ULS Members, 3 URSB officers & one Administrator General Office trained in Family Justice (contemporary Jurisprudence in Family Justice) in the area of inter-country adoption & guardianship; l) 25 Judges & 40 CMs in Western & Central Uganda trained in Adjudicating money lending disputes m) 20 Judicial Officers trained in Forensic medicine n) Judicial Training Institute (JTI) curriculum reviewed o) Staff trained in PET			

#### Reasons for Variation in performance

COVID 19 pandemic restrictions affected the trainings

<b>Total</b>	<b>382,600</b>
Wage Recurrent	70,755
Non Wage Recurrent	311,845
AIA	0
<b>Total For SubProgramme</b>	<b>382,600</b>
Wage Recurrent	70,755

# Vote:101

## Judiciary

### QUARTER 1: 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
		Non Wage Recurrent	311,845
		AIA	0

#### Recurrent Programmes

#### Subprogram: 06 Finance and Administration

#### Outputs Provided

#### Output: 09 Administrative and Support Services

		Item	Spent
a) All Offices & Courts managed;	a) All Offices & 301 Courts managed;	211101 General Staff Salaries	833,992
b) Vehicles of the Judiciary Fleet maintained;	b) 219 Vehicles of the Judiciary Fleet maintained;	211103 Allowances (Inc. Casuals, Temporary)	13,625
c) Support and field supervision conducted;		221001 Advertising and Public Relations	109,997
d) Audits managed;	c) 3 Monthly Support and field supervision conducted in Northern, Eastern, Western and Southern regions;	221003 Staff Training	41,250
e) Assets managed;		221007 Books, Periodicals & Newspapers	273,071
f) Uniforms and protective gears provided;	d) 1 Audit managed;	221008 Computer supplies and Information Technology (IT)	111,681
g) Drivers trained in defensive driving;	e) All Assets managed;	221009 Welfare and Entertainment	246,039
h) Staff trained in management and administrative skills;		221011 Printing, Stationery, Photocopying and Binding	592,143
i) Management meetings held;	f). Uniforms procured for 12 Judges (Deputy Chief Justice, Principal Judge, 5 Justices of the Supreme Court, 1 Justice of the Court of Appeal and 4 Judges of the High Court;	221017 Subscriptions	9,038
j) Public Awareness Campaigns in different areas countrywide conducted;		222001 Telecommunications	980
k) Judiciary Communication Strategy developed;		223004 Guard and Security services	10,989
l) Board of Survey undertaken;	g) 04 sets of the East African Law Reports (E.A) 1957 – 2017; 07 sets of the East African Court of Appeal Reports (E.A.C.A) 1934 - 1956; 96 copies Uganda Civil Justice Bench Book; 96 copies Uganda Criminal Justice Bench Book; 10 sets of Odunga's Digest on Civil Case Law and Procedure procured.	223005 Electricity	228,900
m) Goods, works and services procured;		223006 Water	144,433
n) Contracts monitored;		224004 Cleaning and Sanitation	230,540
o) Procurement Plan for FY 2020/21 prepared;		224005 Uniforms, Beddings and Protective Gear	21,931
p) Monthly Statutory reports prepared and submitted to PPDA;		225001 Consultancy Services- Short term	64,917
q) Libraries managed and revamped;		227001 Travel inland	220,553
r) Breast feeding / children's rooms set up	h) Benedicto Kiwanuka Memorial Lecture held	227004 Fuel, Lubricants and Oils	594,761
s) Legal reference material for Court Libraries procured (50 sets of Laws of Uganda Acts; 50 sets of Laws of Uganda - Statutory Instruments; 15 sets of East African Law Reports 1957-2018; and, 18 sets of EA Court of Appeal reports.	i) 6 Management of meetings held	228002 Maintenance - Vehicles	507,418
t) Benedicto Kiwanuka Memorial Lecture held;		228003 Maintenance – Machinery, Equipment & Furniture	10,546
u) New Law Year ceremony held;		228004 Maintenance – Other	80,397
v) East African Magistrates & Judges Conference held;			
w) Common Wealth Judges & Magistrates conference attended.			

#### Reasons for Variation in performance

# Vote:101

## Judiciary

### QUARTER 1: 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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a) The Common Wealth Judges and Magistrates Conference was not held due to the ban a travel abroad in order to contain the effects of the COVID 19 pandemic.

Training of drivers in defensive driving is deferred to Quarter 2

<b>Total</b>	<b>4,347,199</b>
Wage Recurrent	833,992
Non Wage Recurrent	3,513,207
<b>AIA</b>	<b>0</b>

#### Output: 10 Policy, Planning and Statistics

		Item	Spent
a) Judiciary Strategic Plan V approved;	a) Terms of Reference (ToRs) for development of the Strategic Plan V FY 2020/21-2024/25 prepared	211103 Allowances (Inc. Casuals, Temporary)	9,720
b) BFP for FY 2021/22 prepared;		221003 Staff Training	45,000
c) Policy Statement for FY 2021/22 prepared;	b) Annual Performance report for FY2019/20 prepared and submitted to MoFPED;	221009 Welfare and Entertainment	2,160
d) 4 Quarterly performance reports prepared;		221011 Printing, Stationery, Photocopying and Binding	900
e) Staff trained in Planning, Monitoring & Evaluation;	c) 1 Performance review meeting held;	225001 Consultancy Services- Short term	144,430
		227001 Travel inland	101,416

#### Reasons for Variation in performance

a) Commencement of the development of the Judiciary Strategic Plan V awaits the completion of the review of the Strategic Plan IV which was affected by the lock down due to COVID 19 pandemic;

b) Training in Planning, Outcome-based Monitoring and Evaluation Implementation was not done due to the COVID 19 pandemic.

<b>Total</b>	<b>303,626</b>
Wage Recurrent	0
Non Wage Recurrent	303,626
<b>AIA</b>	<b>0</b>

#### Output: 11 Financial Management improved

		Item	Spent
a) Funds for Judiciary operations processed;	a) Funds for Judiciary operations processed;	211103 Allowances (Inc. Casuals, Temporary)	57,726
b) Periodic Financial Statements prepared;	b) Periodic Annual Financial Statements for FY 2019/20 prepared;	221003 Staff Training	45,000
c) NTR collections managed;		221009 Welfare and Entertainment	22,581
d) Asset data base managed;	c) Annual NTR collections for FY 2019/20 managed;	221016 IFMS Recurrent costs	100,000
e) Staff trained in financial management		227001 Travel inland	67,500
	d) Asset data base managed		

#### Reasons for Variation in performance

a) There was no training in financial management due to COVID 19 pandemic

<b>Total</b>	<b>292,807</b>
Wage Recurrent	0
Non Wage Recurrent	292,807

# Vote:101

Judiciary

## QUARTER 1: 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

Arrears

<b>Total For SubProgramme</b>	<b>4,943,632</b>
Wage Recurrent	833,992
Non Wage Recurrent	4,109,640
AIA	0

Recurrent Programmes

### Subprogram: 07 Engineering and Technical Services

Outputs Provided

#### Output: 09 Administrative and Support Services

	Item	Spent
a) Court buildings rented.	a) 59 Court buildings rented;	
b) High Court Kampala building, Nebbi CM, Kumi CM, Mubende HC & CM, Lira HC & CM, Makindye CM, and Mbarara HC buildings renovated.	b) Chief Justice, Deputy Chief Justice and Chief Registrar's chambers at High Court renovated;	
c) Machinery, Equipment and Furniture maintained.	221009 Welfare and Entertainment	10,530
	223002 Rates	20,000
	223003 Rent – (Produced Assets) to private entities	2,284,687
	227001 Travel inland	29,250
d) High Court building renovated.	228001 Maintenance - Civil	24,548
	228003 Maintenance – Machinery, Equipment & Furniture	16,210

#### Reasons for Variation in performance

The renovation of Nebbi Chief Magistrate Court is at the contract award stage of procurement.

<b>Total</b>	<b>2,385,225</b>
Wage Recurrent	0
Non Wage Recurrent	2,385,225
AIA	0
<b>Total For SubProgramme</b>	<b>2,385,225</b>
Wage Recurrent	0
Non Wage Recurrent	2,385,225
AIA	0

Recurrent Programmes

### Subprogram: 08 Information and Communication Technology

Outputs Provided

#### Output: 13 ICT Services

# Vote:101

## Judiciary

### QUARTER 1: 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
a) Design and development of ECCMIS completed;	a). Testing the modules in the design & development of ECCMIS is ongoing;	<b>Item</b>	<b>Spent</b>
b) Network Infrastructure for 19 courts stations upgraded;		211103 Allowances (Inc. Casuals, Temporary)	51,303
c) 19 Scanners procured;		221001 Advertising and Public Relations	41,850
d) Local/Wide Area Networks Installed in 10 court stations; and		221008 Computer supplies and Information Technology (IT)	49,165
e) Subscription to LexisNexis renewed;		221009 Welfare and Entertainment	8,100
		221017 Subscriptions	4,950
f) Information security system for the servers and work stations including Mail Hygiene renewed; and		225002 Consultancy Services- Long-term	247,012
g) 100 computers procured; and		227001 Travel inland	90,000
h) Subscription to PET license renewed.		228004 Maintenance – Other	25,668
i) Video conferencing facilities for Arua High Court and Mbarara High Court procured and installed.			

#### Reasons for Variation in performance

Delay in submission of the deliverables by the consultant affected development of ECCMIS.

<b>Total</b>	<b>518,048</b>
Wage Recurrent	0
Non Wage Recurrent	518,048
AIA	0
<b>Total For SubProgramme</b>	<b>518,048</b>
Wage Recurrent	0
Non Wage Recurrent	518,048
AIA	0

#### Development Projects

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

#### Capital Purchases

#### Output: 80 Court Buildings and Administrative structures

Super structure for Supreme Court and Court of Appeal building constructed	Construction of the Super structure for Supreme Court and Court of Appeal building is at 22%	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	3,296,726

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>3,296,726</b>
GoU Development	3,296,726
External Financing	0
AIA	0



# Vote:101

## Judiciary

### QUARTER 1: 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
		<b>Total For SubProgramme</b>	<b>3,296,726</b>
		GoU Development	3,296,726
		External Financing	0
		AIA	0

#### Development Projects

#### Project: 1644 Retooling of the Judiciary

#### Capital Purchases

	<b>Total For SubProgramme</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0

#### Program: 51 Judicial services

#### Recurrent Programmes

#### Subprogram: 01 Judiciary

#### Outputs Provided

#### Output: 01 Disposal of Appeals in the Supreme Court

A total of 120 cases disposed of as follows;	A total of 23 cases disposed of as follows:	Item	Spent
a) 45 Criminal cases disposed of	a) 6 Criminal appeals disposed;	211101 General Staff Salaries	54,000
b) 55 Civil cases disposed of	b) 11 Civil cases disposed of ( 2 Civil Appeals & 9 Civil Applications); and	211103 Allowances (Inc. Casuals, Temporary)	163,364
c) 20 Constitutional cases disposed of	c) 6 Constitutional applications disposed of;	211104 Statutory salaries	896,315
		221006 Commissions and related charges	18,900
		221007 Books, Periodicals & Newspapers	10,125
		221008 Computer supplies and Information Technology (IT)	10,800
		221009 Welfare and Entertainment	24,831
		221011 Printing, Stationery, Photocopying and Binding	11,873
		221012 Small Office Equipment	1,125
		227001 Travel inland	7,740
		228004 Maintenance – Other	6,250

#### Reasons for Variation in performance

a) The Court prioritized the disposal of the constitutional cases over other cases types whose adjudication is limited by the COVID 19 pandemic

	<b>Total</b>	<b>1,205,323</b>
	Wage Recurrent	950,315
	Non Wage Recurrent	255,008
	AIA	0

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

# Vote:101

## Judiciary

### QUARTER 1: 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 total of 1,792 cases disposed of as follows: a) 1,000 Criminal cases disposed of; b) 500 Civil cases disposed of; c) 200 Constitutional cases disposed of; d) 32 Election Petitions completed; and, e) 60 Appellate Mediation Sessions conducted.	A total of 395 cases disposed of as follows:  a) 84 Criminal cases disposed of (54 Criminal Appeal & 30 Criminal Applications);  b) 186 Civil cases disposed of (60 Civil appeals & 126 Civil applications);  c) 58 Constitutional cases disposed of (29 Constitutional Petitions & 29 Constitutional applications);  d) 5 Election Petitions completed(3 Election petition appeals & 2 Election petition application); and,  e) 62 Appellate Mediation cases disposed of;	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 221006 Commissions and related charges 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b>  7,548 118,242 1,115,055 48,450 1,920 5,677 2,448

#### Reasons for Variation in performance

a) The Court prioritized the disposal of the constitutional cases over other cases types whose adjudication is limited by the COVID 19 pandemic .

	<b>Total</b>	<b>1,299,340</b>
	Wage Recurrent	1,122,603
	Non Wage Recurrent	176,737
	<i>AIA</i>	0

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

A total of 29,180 cases disposed of as follows: a) 8,000 Civil; b) 7,000 Criminal; c) 3,500 Family; d) 6,000 Land; e) 2,300 Commercial; f) 370 Anti-Corruption; g) 2,000 Execution & Bailiffs; h) 10 International Crimes; and i) 100 Mediators trained	A total of 11,371 cases disposed of as follows;  a) 1675 Civil cases disposed of (1295 Civil main suit & 380 Civil Appeal);  b) 1,201 Criminal cases disposed of ( 1134 Criminal main suits & 67 Criminal Applications);  c) 938 Family cases disposed of;  d) 3009 Land cases disposed of;  e) 668 Commercial cases disposed of;  f) 72 Anti-Corruption cases disposed of ;  g) 3805 Execution & Bailiffs cases disposed of;  h) 3 International Crimes cases disposed of.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	<b>Spent</b>  924,381 384,673 4,865,065 174,824 3,500 198,007 119,726 8,678 188,622 5,400 12,727
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#### Reasons for Variation in performance

# Vote:101

## Judiciary

### QUARTER 1: 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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a) Following the circular to close down the execution and bailiffs Division, the court concentrated on winding up of cases under this division.

	<b>Total</b>	<b>6,885,602</b>
	Wage Recurrent	5,789,446
	Non Wage Recurrent	1,096,156
	<i>AIA</i>	0

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

A total of 148,000 cases disposed of as follows;

- a) 100,000 at Chief Magistrates Courts;
- b) 45,000 at Grade I Courts;
- c) 3,000 at Grade II Courts.
- d) Small Claims Procedure (SCP) rolled out to 27 Magistrate Courts

A total of 26,036 cases disposed of as follows:

- a) 18,583 disposed of at Chief Magistrates Courts;
- b) 6,964 disposed of at Grade I Courts; and
- c) 489 disposed of at Grade II Courts.
- d) SCP rolled out to 5 Magistrate Courts (Buyende, Bugembe, Namutumba, Busembatya & Kaliro Courts.)

Item	Spent
211101 General Staff Salaries	2,919,841
221006 Commissions and related charges	282,108
221008 Computer supplies and Information Technology (IT)	35,715
221009 Welfare and Entertainment	554,245
221011 Printing, Stationery, Photocopying and Binding	237,090
227001 Travel inland	531,885
228004 Maintenance – Other	135,741

#### Reasons for Variation in performance

- a) The COVID 19 pandemic affected the disposal of the Cases.

	<b>Total</b>	<b>4,696,626</b>
	Wage Recurrent	2,919,841
	Non Wage Recurrent	1,776,785
	<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>Total</b>	<b>14,086,891</b>
	Wage Recurrent	10,782,205
	Non Wage Recurrent	3,304,686
	<i>AIA</i>	0
	<b>GRAND TOTAL</b>	<b>36,690,431</b>
	Wage Recurrent	13,377,055
	Non Wage Recurrent	20,016,650
	GoU Development	3,296,726
	External Financing	0
	<i>AIA</i>	0

# Vote:101

## Judiciary

### QUARTER 1: 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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#### Program: 37 Judiciary General Administration

##### Recurrent Programmes

#### Subprogram: 02 Internal Audit Department

##### Outputs Provided

#### Output: 12 Improved Internal Audit

		Item	Spent
a) Field inspection carried out;	a) 2 Field inspection carried out;	221003 Staff Training	18,000
b) Internal assurance services provided;	b) 8 Internal assurance services provided;	227001 Travel inland	59,400
c) Internal audit report produced; and	c) Internal audit report for Quarter 1 FY 2020/21 produced;		
d) Internal audit staff trained.			

#### Reasons for Variation in performance

The effects of the COVID 19 pandemic affected the internal audit training.

<b>Total</b>	<b>77,400</b>
Wage Recurrent	0
Non Wage Recurrent	77,400
AIA	0
<b>Total For SubProgramme</b>	<b>77,400</b>
Wage Recurrent	0
Non Wage Recurrent	77,400
AIA	0

##### Recurrent Programmes

#### Subprogram: 03 Human Resource Management Department

##### Outputs Provided

#### Output: 19 Human Resource Management Services

# Vote:101 Judiciary

## QUARTER 1: 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) Salaries processed for all staff.	a) Salaries processed for all 2,368 Staff;	<b>Item</b>	<b>Spent</b>
b) Judiciary staff trained.	b) 31 Senior Managers (13 females & 18 males) trained in management & leadership skills;	211101 General Staff Salaries	935,274
c) Anti-Sexual Harassment Policy popularized to the Judiciary Staff	c) HIV/AIDS awareness campaigns conducted at High Court Kampala through testing, counselling and nutrition- 81 ( 43 males & 38 females) got tested;	211102 Contract Staff Salaries	425,438
d) HIV/AIDS awareness campaigns conducted.	d) Medical support provided to 55 staff ( 32 Males & 23 Females)who have declared their HIV/AIDS status;	211103 Allowances (Inc. Casuals, Temporary)	4,565,790
e) Gender and Equity Policy reviewed.	e) Trees, and flowers planted at the High Court premises & the Chief Justice's Residency in Nakasero;	211107 Ex-Gratia for other Retired and Serving Public Servants	1,116,890
f) Physical exercises/Health run held	f) Staff Identity card printing supplies procured;	212101 Social Security Contributions	23,106
g) Judiciary staff living with HIV/AIDS supported		212102 Pension for General Civil Service	1,626,120
h) Tree planting exercise conducted.		213001 Medical expenses (To employees)	98,542
i) Staff Identity printing supplies procured.		213002 Incapacity, death benefits and funeral expenses	26,800
		221003 Staff Training	54,515
		221009 Welfare and Entertainment	99,950
		221011 Printing, Stationery, Photocopying and Binding	22,473
		221020 IPPS Recurrent Costs	5,710
		223004 Guard and Security services	748,935
		224005 Uniforms, Beddings and Protective Gear	465
		227001 Travel inland	19,608

### Reasons for Variation in performance

a) Review of the Gender and Equity Policy was postponed awaiting the constituting of the Gender and Equity Committee in line with the Administration of the Judiciary Act 2020;

b) Physical exercises/health run was not held due to the COVID 19 pandemic.

<b>Total</b>	<b>9,769,616</b>
Wage Recurrent	1,360,712
Non Wage Recurrent	8,408,904
AIA	0

### Output: 20 Records Management Services

a) Mails dispatched and delivered.	a) Mails dispatched and delivered;	<b>Item</b>	<b>Spent</b>
b) Registries re-organised.	b) The Security Registry at High Court re-organized.	221009 Welfare and Entertainment	8,100
		222002 Postage and Courier	3,263

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>11,363</b>
Wage Recurrent	0
Non Wage Recurrent	11,363
AIA	0
<b>Total For SubProgramme</b>	<b>9,780,979</b>
Wage Recurrent	1,360,712

# Vote:101

## Judiciary

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	8,420,267
		AIA	0

#### Recurrent Programmes

#### Subprogram: 04 Judicial Administration

#### Outputs Provided

#### Output: 01 Office of the Chief Justice

		Item	Spent
a) 3 Top management meetings held;	a) 4 Top management meetings held;	211101 General Staff Salaries	630
b) Rules/practice directions passed;	b) 3 Supervisory visits conducted to Maluku Prison, Mbarara Prison & Mbale High Court Circuit;	211104 Statutory salaries	75,470
c) Supervisory visits conducted;		221009 Welfare and Entertainment	94,278
d) Supreme Court administrative meetings held	c) 5 Supreme Court administrative meetings held	227001 Travel inland	45,000
e) Complaints handled.	d) 65 Complaints handled.		

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>215,378</b>
Wage Recurrent	76,100
Non Wage Recurrent	139,278
AIA	0

#### Output: 02 Office of the Deputy Chief Justice

		Item	Spent
a) Complaints from Litigants handled;	a) 78 Complaints from Litigants handled;	211104 Statutory salaries	90,170
b) Planning and Development Committee meetings held;	b) 9 Court of Appeal administrative meetings held;	221009 Welfare and Entertainment	61,902
c) Court of Appeal administrative meetings held;	c) 3 Supervisory visits conducted.	227001 Travel inland	45,000
d) Supervisory visits conducted.			

#### Reasons for Variation in performance

Planning and Development Committee meetings did not take place because a new committee is awaiting to be constituted in line with the Administration of the Judiciary Act 2020.

<b>Total</b>	<b>197,072</b>
Wage Recurrent	90,170
Non Wage Recurrent	106,902
AIA	0

#### Output: 03 Office of the Principal Judge

# Vote:101

## Judiciary

### QUARTER 1: 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) Inspections conducted;	a) Inspections conducted in Western, Eastern and Northern regions;	<b>Item</b>	<b>Spent</b>
b) Civil Justice Reform Committee facilitated.	b) Civil Justice Reform Committee facilitated.	211104 Statutory salaries	87,885
		221009 Welfare and Entertainment	35,586
		227001 Travel inland	55,800

#### Reasons for Variation in performance

<b>Total</b>	<b>179,271</b>
Wage Recurrent	87,885
Non Wage Recurrent	91,386
AIA	0

#### Output: 04 Office of the Chief Registrar

a) 3 Field visits conducted;	a) 3 Field visits conducted;	<b>Item</b>	<b>Spent</b>
b) Advocates enrolled;	b) 148 Advocates enrolled;	211103 Allowances (Inc. Casuals, Temporary)	36,200
c) Meeting with the Registrars held;	c) 3 Meeting with the Registrars (6 male & 3 Female) held;	221009 Welfare and Entertainment	90,748
d) Bailiffs managed;	d) 605 Bailiffs managed;	227001 Travel inland	20,250

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>147,198</b>
Wage Recurrent	0
Non Wage Recurrent	147,198
AIA	0

#### Output: 05 Inspectorate of Courts

a) 36 Country wide inspections in all regions of Uganda in accordance with the Inspectorate check list carried out;	a). 25 Country wide inspections in all regions of Uganda in accordance with the Inspectorate check list carried out.	<b>Item</b>	<b>Spent</b>
b) 9 Investigations based on complaints and inspection own motion carried out;	b). 113 Investigations based on complaints and inspection own motion carried out;	211101 General Staff Salaries	75,236
c) Judiciary Integrity Committee meeting held.	c). 2 Disciplinary Committee meetings held.	211103 Allowances (Inc. Casuals, Temporary)	14,054
d) 3 Disciplinary Committee meetings held		221007 Books, Periodicals & Newspapers	1,080
		221009 Welfare and Entertainment	10,800
		221011 Printing, Stationery, Photocopying and Binding	9,675
		221012 Small Office Equipment	4,675
		222001 Telecommunications	450
		227001 Travel inland	45,000

#### Reasons for Variation in performance

# Vote:101

## Judiciary

### QUARTER 1: 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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a) The abrupt transfer of Registrars on appointment from the inspectorate Division made it impossible to reach the targeted 36 Countrywide inspections.

b) The Judiciary Integrity Committee meeting was not held since the term of office of the bearers expired.

c) Failure to raise quorum in the August meeting made it impossible to have a 3rd Disciplinary Committee meeting because members were engaged on other functions.

<b>Total</b>	<b>160,970</b>
Wage Recurrent	75,236
Non Wage Recurrent	85,734
<b>AIA</b>	<b>0</b>

#### Output: 06 Registry of Magistrate Affairs and Data Management

		Item	Spent
a) Mentoring and support supervision for magisterial areas conducted;	a) Mentoring and support supervision for all magisterial areas conducted;	211103 Allowances (Inc. Casuals, Temporary)	16,740
b) 3 Data management committee meetings held and the draft reports reviewed and validated ;	b) 3 Data management committee meetings held and draft data Monthly reports reviewed and validated ;	221009 Welfare and Entertainment	36,720
c) Central Circuit Archives managed;	c) Central Circuit Archives managed;	227001 Travel inland	31,118
d) Magistrates monthly report follow up done;	d) Magistrates monthly report follow up done;		
e) 3 meetings for the Registry staff technical committee held.	e) 3 Technical Committee meetings for the Registry staff held.		

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>84,578</b>
Wage Recurrent	0
Non Wage Recurrent	84,578
<b>AIA</b>	<b>0</b>

#### Output: 07 Registry of Planning and Development

		Item	Spent
a) M&E field visits conducted;	a) 3 monthly M&E field visits conducted;	221009 Welfare and Entertainment	61,650
b) Monthly Court case statistical reports prepared;	b) Monthly Court case statistical reports prepared;	225001 Consultancy Services- Short term	16,240
c) Projects managed and coordinated;	c) Projects managed and coordinated;	227001 Travel inland	155,898
d) Project concept notes prepared;	d) 2 Project concept notes prepared;	228004 Maintenance – Other	675
e) Quarterly Performance review meetings held.	e) 1 Quarterly Performance review meeting held		

#### Reasons for Variation in performance

NIL



# Vote:101

Judiciary

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>234,463</b>
		Wage Recurrent	0
		Non Wage Recurrent	234,463
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,218,930</b>
		Wage Recurrent	329,391
		Non Wage Recurrent	889,539
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Judicial Training Institute(JTI)

##### Outputs Provided

##### Output: 08 Capacity Building

a) 50 court transcribers trained in specialized course on legal & court transcribing skills;  
 b) Deputy Registrar trained in Management of training;  
 c) Judges, Registrars & Magistrates inducted;  
 d) Staff trained in PET.

a). 38 (3 Males & 35 Females) court transcribers trained in specialized course on legal & court transcribing skills;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,400
211104 Statutory salaries	70,755
221003 Staff Training	267,069
221009 Welfare and Entertainment	24,906
221011 Printing, Stationery, Photocopying and Binding	8,100
224004 Cleaning and Sanitation	2,600
227001 Travel inland	4,050
228004 Maintenance – Other	720

### Reasons for Variation in performance

COVID 19 pandemic restrictions affected the trainings

<b>Total</b>	<b>382,600</b>
Wage Recurrent	70,755
Non Wage Recurrent	311,845
AIA	0
<b>Total For SubProgramme</b>	<b>382,600</b>
Wage Recurrent	70,755
Non Wage Recurrent	311,845
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Finance and Administration

##### Outputs Provided

##### Output: 09 Administrative and Support Services

# Vote:101 Judiciary

## QUARTER 1: 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) All Offices & Courts managed; b) Vehicles of the Judiciary Fleet maintained; c) Support and field supervision conducted; d) Audits managed; e) Assets managed; f) Uniforms and protective gears provided;	a) All Offices & 301 Courts managed; b) 219 Vehicles of the Judiciary Fleet maintained; c) 3 Monthly Support and field supervision conducted in Northern, Eastern, Western and Southern regions; d) 1 Audit managed; e) All Assets managed; f). Uniforms procured for 12 Judges (Deputy Chief Justice, Principal Judge, 5 Justices of the Supreme Court, 1 Justice of the Court of Appeal and 4 Judges of the High Court;	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 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 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 833,992 13,625 109,997 41,250 273,071 111,681 246,039 592,143 9,038 980 10,989 228,900 144,433 230,540 21,931 64,917 220,553 594,761 507,418 10,546 80,397
g) Drivers trained in defensive driving; h) Staff trained in management and administrative skills i) Management meetings held; j) Public Awareness Campaigns in different areas countrywide conducted; k) Judiciary Communication Strategy developed. l) Libraries managed and revamped; m) Breast feeding / children's rooms set up n) Legal reference material for Court Libraries procured o) Benedicto Kiwanuka Memorial Lecture held; p) Common Wealth Judges & Magistrates conference attended.	g) 04 sets of the East African Law Reports (E.A) 1957 – 2017; 07 sets of the East African Court of Appeal Reports (E.A.C.A) 1934 - 1956; 96 copies Uganda Civil Justice Bench Book; 96 copies Uganda Criminal Justice Bench Book; 10 sets of Odunga's Digest on Civil Case Law and Procedure procured. h) Benedicto Kiwanuka Memorial Lecture held i) 6 Management of meetings held		

### Reasons for Variation in performance

a) The Common Wealth Judges and Magistrates Conference was not held due to the ban a travel abroad in order to contain the effects of the COVID 19 pandemic.

Training of drivers in defensive driving is deferred to Quarter 2

<b>Total</b>	<b>4,347,199</b>
Wage Recurrent	833,992
Non Wage Recurrent	3,513,207
<i>AIA</i>	0

**Output: 10 Policy, Planning and Statistics**

# Vote:101

## Judiciary

### QUARTER 1: 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) Judiciary Strategic Plan V approved; b) Annual Performance report for FY2019/20 prepared; c) Quarterly performance report prepared; d) Performance review meetings held. e) Training undertaken	a) Terms of Reference (ToRs) for development of the Strategic Plan V FY 2020/21-2024/25 prepared  b) Annual Performance report for FY2019/20 prepared and submitted to MoFPED;  c) 1 Performance review meeting held;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 9,720 45,000 2,160 900 144,430 101,416

#### Reasons for Variation in performance

a) Commencement of the development of the Judiciary Strategic Plan V awaits the completion of the review of the Strategic Plan IV which was affected by the lock down due to COVID 19 pandemic;

b) Training in Planning, Outcome-based Monitoring and Evaluation Implementation was not done due to the COVID 19 pandemic.

<b>Total</b>	<b>303,626</b>
Wage Recurrent	0
Non Wage Recurrent	303,626
<i>AIA</i>	0

#### Output: 11 Financial Management improved

a) Funds for Judiciary operations processed; b) Periodic Financial Statements prepared;  c) NTR collections managed; d) Asset data base managed; e) Staff trained in financial management.	a) Funds for Judiciary operations processed;  b) Periodic Annual Financial Statements for FY 2019/20 prepared;  c) Annual NTR collections for FY 2019/20 managed;  d) Asset data base managed	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221016 IFMS Recurrent costs 227001 Travel inland	<b>Spent</b> 57,726 45,000 22,581 100,000 67,500
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#### Reasons for Variation in performance

a) There was no training in financial management due to COVID 19 pandemic

<b>Total</b>	<b>292,807</b>
Wage Recurrent	0
Non Wage Recurrent	292,807
<i>AIA</i>	0

#### Arrears

<b>Total For SubProgramme</b>	<b>4,943,632</b>
Wage Recurrent	833,992
Non Wage Recurrent	4,109,640
<i>AIA</i>	0

#### Recurrent Programmes

#### Subprogram: 07 Engineering and Technical Services

#### Outputs Provided

#### Output: 09 Administrative and Support Services

# Vote:101

## Judiciary

### QUARTER 1: 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) Court buildings rented.	a) 59 Court buildings rented;	<b>Item</b>	<b>Spent</b>
b) High Court Kampala building and Nebbi CM renovated.	b) Chief Justice, Deputy Chief Justice and Chief Registrar's chambers at High Court renovated;	221009 Welfare and Entertainment	10,530
c) Machinery, Equipment and Furniture maintained.		223002 Rates	20,000
		223003 Rent – (Produced Assets) to private entities	2,284,687
		227001 Travel inland	29,250
		228001 Maintenance - Civil	24,548
		228003 Maintenance – Machinery, Equipment & Furniture	16,210

#### Reasons for Variation in performance

The renovation of Nebbi Chief Magistrate Court is at the contract award stage of procurement.

<b>Total</b>	<b>2,385,225</b>
Wage Recurrent	0
Non Wage Recurrent	2,385,225
A/A	0
<b>Total For SubProgramme</b>	<b>2,385,225</b>
Wage Recurrent	0
Non Wage Recurrent	2,385,225
A/A	0

#### Recurrent Programmes

#### Subprogram: 08 Information and Communication Technology

##### Outputs Provided

##### Output: 13 ICT Services

a) Design and development of ECCMIS completed;	a). Testing the modules in the design & development of ECCMIS is ongoing;	<b>Item</b>	<b>Spent</b>
b) Network Infrastructure for 5 courts stations upgraded;		211103 Allowances (Inc. Casuals, Temporary)	51,303
c) 19 Scanners procured;		221001 Advertising and Public Relations	41,850
d) Local/Wide Area Networks Installed in 2 court stations; and		221008 Computer supplies and Information Technology (IT)	49,165
e) Subscription to LexisNexis renewed;		221009 Welfare and Entertainment	8,100
f) Information security system for the servers and work stations including Mail Hygiene renewed; and		221017 Subscriptions	4,950
g) 100 computers procured;		225002 Consultancy Services- Long-term	247,012
e) Information security system for the servers and work stations including Mail Hygiene renewed; and and g) Subscription to PET license renewed.		227001 Travel inland	90,000
f) Video conferencing facilities for Arua High Court and Mbarara High Court procured and installed.		228004 Maintenance – Other	25,668

#### Reasons for Variation in performance

# Vote:101

Judiciary

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Delay in submission of the deliverables by the consultant affected development of ECCMIS.

<b>Total</b>	<b>518,048</b>
Wage Recurrent	0
Non Wage Recurrent	518,048
AIA	0
<b>Total For SubProgramme</b>	<b>518,048</b>
Wage Recurrent	0
Non Wage Recurrent	518,048
AIA	0

### Development Projects

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

##### Capital Purchases

#### Output: 80 Court Buildings and Administrative structures

Super structure for Supreme Court and Court of Appeal building constructed	Construction of the Super structure for Supreme Court and Court of Appeal building is at 22%	Item	Spent
		312101 Non-Residential Buildings	3,296,726

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>3,296,726</b>
GoU Development	3,296,726
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,296,726</b>
GoU Development	3,296,726
External Financing	0
AIA	0

### Development Projects

#### Project: 1644 Retooling of the Judiciary

<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Program: 51 Judicial services

##### Recurrent Programmes

#### Subprogram: 01 Judiciary

##### Outputs Provided

# Vote:101

## Judiciary

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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#### Output: 01 Disposal of Appeals in the Supreme Court

A total of 32 cases disposed of as follows:	A total of 23 cases disposed of as follows:	<b>Item</b>	<b>Spent</b>
a) 13 Criminal cases disposed of;	a) 6 Criminal appeals disposed of;	211101 General Staff Salaries	54,000
b) 14 Civil cases disposed of; and	b) 11 Civil cases disposed of ( 2 Civil Appeals & 9 Civil Applications); and	211103 Allowances (Inc. Casuals, Temporary)	163,364
c) 5 Constitutional cases disposed of.	c) 6 Constitutional applications disposed of;	211104 Statutory salaries	896,315
		221006 Commissions and related charges	18,900
		221007 Books, Periodicals & Newspapers	10,125
		221008 Computer supplies and Information Technology (IT)	10,800
		221009 Welfare and Entertainment	24,831
		221011 Printing, Stationery, Photocopying and Binding	11,873
		221012 Small Office Equipment	1,125
		227001 Travel inland	7,740
		228004 Maintenance – Other	6,250

#### Reasons for Variation in performance

a) The Court prioritized the disposal of the constitutional cases over other cases types whose adjudication is limited by the COVID 19 pandemic

<b>Total</b>	<b>1,205,323</b>
Wage Recurrent	950,315
Non Wage Recurrent	255,008
A/A	0

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

A total of 448 cases disposed of as follows:	A total of 395 cases disposed of as follows:	<b>Item</b>	<b>Spent</b>
a) 250 Criminal cases disposed of;	a) 84 Criminal cases disposed of (54 Criminal Appeal & 30 Criminal Applications);	211101 General Staff Salaries	7,548
b) 125 Civil cases disposed of;	b) 186 Civil cases disposed of (60 Civil appeals & 126 Civil applications);	211103 Allowances (Inc. Casuals, Temporary)	118,242
c) 50 Constitutional cases disposed of;	c) 58 Constitutional cases disposed of (29 Constitutional Petitions & 29 Constitutional applications);	211104 Statutory salaries	1,115,055
d) 8 Election Petitions completed; and,	d) 5 Election Petitions completed(3 Election petition appeals & 2 Election petition application); and,	221006 Commissions and related charges	48,450
e) 15 Appellate Mediation Sessions conducted.	e) 62 Appellate Mediation cases disposed of;	221009 Welfare and Entertainment	1,920
		227001 Travel inland	5,677
		227004 Fuel, Lubricants and Oils	2,448

#### Reasons for Variation in performance

a) The Court prioritized the disposal of the constitutional cases over other cases types whose adjudication is limited by the COVID 19 pandemic .

<b>Total</b>	<b>1,299,340</b>
Wage Recurrent	1,122,603

# Vote:101

## Judiciary

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	176,737
		AIA	0

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

A total of 7,295 cases disposed of as follows;

- a) 2,000 Civil;
- b) 1,750 Criminal;
- c) 875 Family;
- d) 1,500 Land;
- e) 575 Commercial;
- f) 92 Anti-Corruption;
- g) 500 Execution & Bailiffs; and
- h) 3 International Crimes.

A total of 11,371 cases disposed of as follows;

- a) 1675 Civil cases disposed of (1295 Civil main suit & 380 Civil Appeal);
- b) 1,201 Criminal cases disposed of ( 1134 Criminal main suits & 67 Criminal Applications);
- c) 938 Family cases disposed of;
- d) 3009 Land cases disposed of;
- e) 668 Commercial cases disposed of;
- f) 72 Anti-Corruption cases disposed of ;
- g) 3805 Execution & Bailiffs cases disposed of;
- h) 3 International Crimes cases disposed of.

Item	Spent
211101 General Staff Salaries	924,381
211103 Allowances (Inc. Casuals, Temporary)	384,673
211104 Statutory salaries	4,865,065
221006 Commissions and related charges	174,824
221007 Books, Periodicals & Newspapers	3,500
221009 Welfare and Entertainment	198,007
221011 Printing, Stationery, Photocopying and Binding	119,726
224004 Cleaning and Sanitation	8,678
227001 Travel inland	188,622
227004 Fuel, Lubricants and Oils	5,400
228004 Maintenance – Other	12,727

#### Reasons for Variation in performance

- a) Following the circular to close down the execution and bailiffs Division, the court concentrated on winding up of cases under this division.

<b>Total</b>	<b>6,885,602</b>
Wage Recurrent	5,789,446
Non Wage Recurrent	1,096,156
AIA	0

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

A total of 37,000 cases disposed of as follows:

- a) 25,000 at Chief Magistrates Courts;
- b) 11,250 at Grade I Courts; and
- c) 750 at Grade II Courts.
- d) SCP rolled out to 7 Magistrate Courts

A total of 26,036 cases disposed of as follows:

- a) 18,583 disposed of at Chief Magistrates Courts;
- b) 6,964 disposed of at Grade I Courts; and
- c) 489 disposed of at Grade II Courts.
- d) SCP rolled out to 5 Magistrate Courts (Buyende, Bugembe, Namutumba, Busembatya & Kaliro Courts.)

Item	Spent
211101 General Staff Salaries	2,919,841
221006 Commissions and related charges	282,108
221008 Computer supplies and Information Technology (IT)	35,715
221009 Welfare and Entertainment	554,245
221011 Printing, Stationery, Photocopying and Binding	237,090
227001 Travel inland	531,885
228004 Maintenance – Other	135,741

#### Reasons for Variation in performance

- a) The COVID 19 pandemic affected the disposal of the Cases.

# Vote:101

Judiciary

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>4,696,625</b>
		Wage Recurrent	2,919,841
		Non Wage Recurrent	1,776,785
		AIA	0
		<b>Total For SubProgramme</b>	<b>14,086,891</b>
		Wage Recurrent	10,782,205
		Non Wage Recurrent	3,304,686
		AIA	0
		<b>GRAND TOTAL</b>	<b>36,690,431</b>
		Wage Recurrent	13,377,055
		Non Wage Recurrent	20,016,650
		GoU Development	3,296,726
		External Financing	0
		AIA	0



# Vote:101

## Judiciary

### QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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#### Program: 37 Judiciary General Administration

##### Recurrent Programmes

#### Subprogram: 02 Internal Audit Department

##### Outputs Provided

#### Output: 12 Improved Internal Audit

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) Field inspection carried out;	211101 General Staff Salaries	17,009	0	17,009
b) Internal assurance services provided;				
c) Internal audit report produced; and	<b>Total</b>	<b>17,009</b>	<b>0</b>	<b>17,009</b>
d) Internal audit staff trained	<b>Wage Recurrent</b>	<b>17,009</b>	<b>0</b>	<b>17,009</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Subprogram: 03 Human Resource Management Department

##### Outputs Provided

#### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) Salaries processed for all staff;	211101 General Staff Salaries	299,964	0	299,964
b) Judiciary staff trained;	211102 Contract Staff Salaries	186,563	0	186,563
c) Anti-Sexual Harassment Policy popularized to the Judiciary Staff;	211103 Allowances (Inc. Casuals, Temporary)	26,892	0	26,892
d) Staff end of year party/Team building held;	211107 Ex-Gratia for other Retired and Serving Public Servants	133,110	0	133,110
e) HIV/AIDS awareness campaigns conducted;	212101 Social Security Contributions	38,094	0	38,094
f) Gender and Equity Policy reviewed;	212102 Pension for General Civil Service	363,156	0	363,156
h) Judiciary staff living with HIV/AIDS supported;	213001 Medical expenses (To employees)	45,220	0	45,220
i) Tree planting exercise conducted;	213002 Incapacity, death benefits and funeral expenses	21,800	0	21,800
j) Staff Identity card printing supplies procured.	213004 Gratuity Expenses	571,788	0	571,788
	221003 Staff Training	12,985	0	12,985
	221011 Printing, Stationery, Photocopying and Binding	27	0	27
	223004 Guard and Security services	1,065	0	1,065
	224005 Uniforms, Beddings and Protective Gear	14,535	0	14,535
	227001 Travel inland	12	0	12
	<b>Total</b>	<b>1,715,210</b>	<b>0</b>	<b>1,715,210</b>
	<b>Wage Recurrent</b>	<b>486,527</b>	<b>0</b>	<b>486,527</b>
	<b>Non Wage Recurrent</b>	<b>1,228,684</b>	<b>0</b>	<b>1,228,684</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:101

## Judiciary

### QUARTER 2: Revised Workplan

#### Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
a) Mails dispatched and delivered.				
b) Registries re-organised.	222002 Postage and Courier	6,615	0	6,615
	<b>Total</b>	<b>6,615</b>	<b>0</b>	<b>6,615</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,615</i>	<i>0</i>	<i>6,615</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Subprogram: 04 Judicial Administration

##### Outputs Provided

#### Output: 01 Office of the Chief Justice

	Item	Balance b/f	New Funds	Total
a) 3 Top management meetings held;				
b) Rules/practice directions passed;	211101 General Staff Salaries	5,642	0	5,642
	211104 Statutory salaries	4,030	0	4,030
c) Supervisory visits conducted;	282101 Donations	13,500	0	13,500
d) Supreme Court administrative meetings held;	<b>Total</b>	<b>23,172</b>	<b>0</b>	<b>23,172</b>
	<i>Wage Recurrent</i>	<i>9,672</i>	<i>0</i>	<i>9,672</i>
e) Complaints handled.	<i>Non Wage Recurrent</i>	<i>13,500</i>	<i>0</i>	<i>13,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Office of the Deputy Chief Justice

	Item	Balance b/f	New Funds	Total
a) Complaints from Litigants handled;				
b) Planning and Development Committee meetings held;	211101 General Staff Salaries	2,396	0	2,396
	211104 Statutory salaries	1,945	0	1,945
c) Court of Appeal administrative meetings held;	282101 Donations	6,750	0	6,750
	<b>Total</b>	<b>11,091</b>	<b>0</b>	<b>11,091</b>
d) Supervisory visits conducted.	<i>Wage Recurrent</i>	<i>4,341</i>	<i>0</i>	<i>4,341</i>
	<i>Non Wage Recurrent</i>	<i>6,750</i>	<i>0</i>	<i>6,750</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Office of the Principal Judge

	Item	Balance b/f	New Funds	Total
a) Inspections conducted;				
	211101 General Staff Salaries	2,972	0	2,972
	282101 Donations	4,050	0	4,050
	<b>Total</b>	<b>7,022</b>	<b>0</b>	<b>7,022</b>
	<i>Wage Recurrent</i>	<i>2,972</i>	<i>0</i>	<i>2,972</i>
	<i>Non Wage Recurrent</i>	<i>4,050</i>	<i>0</i>	<i>4,050</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:101

## Judiciary

### QUARTER 2: Revised Workplan

#### Output: 04 Office of the Chief Registrar

	Item	Balance b/f	New Funds	Total
a) 3 Field visits conducted;				
b) Advocates enrolled;	211101 General Staff Salaries	47,396	0	47,396
c) Meeting with the Registrars held;	222001 Telecommunications	405	0	405
	<b>Total</b>	<b>47,801</b>	<b>0</b>	<b>47,801</b>
d) Bailiffs managed;				
	<b>Wage Recurrent</b>	<b>47,396</b>	<b>0</b>	<b>47,396</b>
	<b>Non Wage Recurrent</b>	<b>405</b>	<b>0</b>	<b>405</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 05 Inspectorate of Courts

	Item	Balance b/f	New Funds	Total
a) 36 Country wide inspections in all regions of Uganda in accordance with the Inspectorate check list carried out;				
	211101 General Staff Salaries	8,164	0	8,164
	211103 Allowances (Inc. Casuals, Temporary)	671	0	671
b) 9 Investigations based on complaints and inspection own motion carried out;				
	221012 Small Office Equipment	73	0	73
	222001 Telecommunications	360	0	360
c) Judiciary Integrity Committee meeting held;				
	224004 Cleaning and Sanitation	1,243	0	1,243
	228003 Maintenance – Machinery, Equipment & Furniture	7,200	0	7,200
d) 3 Disciplinary Committee meetings held				
	<b>Total</b>	<b>17,710</b>	<b>0</b>	<b>17,710</b>
	<b>Wage Recurrent</b>	<b>8,164</b>	<b>0</b>	<b>8,164</b>
	<b>Non Wage Recurrent</b>	<b>9,546</b>	<b>0</b>	<b>9,546</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 06 Registry of Magistrate Affairs and Data Management

	Item	Balance b/f	New Funds	Total
a) Mentoring and support supervision for magisterial areas conducted;				
	211101 General Staff Salaries	60,900	0	60,900
	227001 Travel inland	22	0	22
b) 3 Data management committee meetings held and the draft reports reviewed and validated;				
	<b>Total</b>	<b>60,922</b>	<b>0</b>	<b>60,922</b>
	<b>Wage Recurrent</b>	<b>60,900</b>	<b>0</b>	<b>60,900</b>
c) Central Circuit Archives managed;				
	<b>Non Wage Recurrent</b>	<b>22</b>	<b>0</b>	<b>22</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
d) Magistrates monthly report follow up done;				
e) 3 meetings for the Registry staff technical committee held.				

# Vote:101

## Judiciary

### QUARTER 2: Revised Workplan

#### Output: 07 Registry of Planning and Development

	Item	Balance b/f	New Funds	Total
a) M&E field visits conducted;	225001 Consultancy Services- Short term	1,760	0	1,760
b) Monthly Court case statistical reports prepared;	<b>Total</b>	<b>1,760</b>	<b>0</b>	<b>1,760</b>
c) Projects managed and coordinated;	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
d) Project concept notes prepared;	<b>Non Wage Recurrent</b>	<b>1,760</b>	<b>0</b>	<b>1,760</b>
e) Quarterly Performance review meetings held.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Subprogram: 05 Judicial Training Institute(JTI)

##### Outputs Provided

#### Output: 08 Capacity Building

	Item	Balance b/f	New Funds	Total
a) 25 Judges, 15 CMs and 30 G1s in the Northern region trained in Alternative Dispute Resolution (ADR) on land matters;	211101 General Staff Salaries	41,396	0	41,396
	211104 Statutory salaries	13,800	0	13,800
b) 50 G1s trained in financial management for nonfinancial managers;	221003 Staff Training	14,781	0	14,781
	221007 Books, Periodicals & Newspapers	5,400	0	5,400
	224004 Cleaning and Sanitation	776	0	776
c) 120 Court interpreters from Eastern, Western, Northern & Central trained in Communication;	<b>Total</b>	<b>76,153</b>	<b>0</b>	<b>76,153</b>
	<b>Wage Recurrent</b>	<b>55,196</b>	<b>0</b>	<b>55,196</b>
d) Bench marking by 5 JTI staff on training carried out;	<b>Non Wage Recurrent</b>	<b>20,957</b>	<b>0</b>	<b>20,957</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

a). Training of Judges and CMs on Election Petitions;

b). Training of Judicial Officers on execution;

c). Training of Court Orderlies;

d) PET consultative meeting;

e) Training of trainers in PET

f) Symposium on the Administration of the Judiciary Act 2020

# Vote:101

## Judiciary

### QUARTER 2: Revised Workplan

#### Subprogram: 06 Finance and Administration

##### Outputs Provided

#### Output: 09 Administrative and Support Services

	Item	Balance b/f	New Funds	Total
a) All Offices & Courts managed;	211101 General Staff Salaries	10,828	0	10,828
b) Vehicles of the Judiciary Fleet maintained;	221001 Advertising and Public Relations	24,733	0	24,733
c) Support and field supervision conducted;	221003 Staff Training	15,000	0	15,000
	221007 Books, Periodicals & Newspapers	16,234	0	16,234
d) Audits managed;	221008 Computer supplies and Information Technology (IT)	183,855	0	183,855
e) Assets managed;	221011 Printing, Stationery, Photocopying and Binding	3,959	0	3,959
f) Uniforms and protective gears provided;	221017 Subscriptions	260,962	0	260,962
g) Drivers trained in defensive driving;	222001 Telecommunications	39,398	0	39,398
	222002 Postage and Courier	4,500	0	4,500
h) Staff trained in management and administrative skills	223004 Guard and Security services	261	0	261
	223005 Electricity	1,000	0	1,000
i) Management meetings held;	224004 Cleaning and Sanitation	647,222	0	647,222
j) Public Awareness Campaigns in different areas countrywide conducted.	224005 Uniforms, Beddings and Protective Gear	215,069	0	215,069
	225001 Consultancy Services- Short term	13,708	0	13,708
	228002 Maintenance - Vehicles	242,582	0	242,582
k) Libraries managed and revamped;	228003 Maintenance – Machinery, Equipment & Furniture	89,454	0	89,454
	228004 Maintenance – Other	20,256	0	20,256
l) Breast feeding / children's rooms set up;	<b>Total</b>	<b>1,789,021</b>	<b>0</b>	<b>1,789,021</b>
m) Legal reference material for Court Libraries procured;	<b>Wage Recurrent</b>	<b>10,828</b>	<b>0</b>	<b>10,828</b>
	<b>Non Wage Recurrent</b>	<b>1,778,193</b>	<b>0</b>	<b>1,778,193</b>
n) East African Magistrates & Judges Conference held;	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:101

## Judiciary

### QUARTER 2: Revised Workplan

#### Output: 10 Policy, Planning and Statistics

	Item	Balance b/f	New Funds	Total
a). BFP for FY 2021/22 prepared;	211101 General Staff Salaries	23,359	0	23,359
b). Quarterly performance report prepared;	225001 Consultancy Services- Short term	50,570	0	50,570
c). Performance review meeting held;	<b>Total</b>	<b>73,929</b>	<b>0</b>	<b>73,929</b>
	<b>Wage Recurrent</b>	<b>23,359</b>	<b>0</b>	<b>23,359</b>
d). Staff trained in Planning, Monitoring & Evaluation.	<b>Non Wage Recurrent</b>	<b>50,570</b>	<b>0</b>	<b>50,570</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

e). Judiciary Strategic Plan V approved;

#### Output: 11 Financial Management improved

	Item	Balance b/f	New Funds	Total
a) Funds for Judiciary operations processed;	211101 General Staff Salaries	64,798	0	64,798
b) Periodic Financial Statements prepared;	<b>Total</b>	<b>64,798</b>	<b>0</b>	<b>64,798</b>
c) NTR collections managed;	<b>Wage Recurrent</b>	<b>64,798</b>	<b>0</b>	<b>64,798</b>
d) Asset data base managed.	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
e) Staff trained in financial management.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Subprogram: 07 Engineering and Technical Services

##### Outputs Provided

#### Output: 09 Administrative and Support Services

	Item	Balance b/f	New Funds	Total
a) Court buildings rented.	211101 General Staff Salaries	12,750	0	12,750
b) Mubende HC and Kumi CM buildings renovated.	223002 Rates	10,000	0	10,000
c) Machinery, Equipment and Furniture maintained.	223003 Rent – (Produced Assets) to private entities	502,931	0	502,931
	228001 Maintenance - Civil	617,393	0	617,393
	228003 Maintenance – Machinery, Equipment & Furniture	37,790	0	37,790
	<b>Total</b>	<b>1,180,863</b>	<b>0</b>	<b>1,180,863</b>
	<b>Wage Recurrent</b>	<b>12,750</b>	<b>0</b>	<b>12,750</b>
	<b>Non Wage Recurrent</b>	<b>1,168,113</b>	<b>0</b>	<b>1,168,113</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Judiciary

### QUARTER 2: Revised Workplan

#### Subprogram: 08 Information and Communication Technology

##### Outputs Provided

##### Output: 13 ICT Services

	Item	Balance b/f	New Funds	Total
a) Design and development of ECCMIS completed;	211101 General Staff Salaries	310,112	0	310,112
b) Network Infrastructure for 5 courts stations upgraded;	221001 Advertising and Public Relations	12,150	0	12,150
c) 5 Scanners procured;	221008 Computer supplies and Information Technology (IT)	1,700,973	0	1,700,973
d) Local/Wide Area Networks Installed in 5 court stations;	221017 Subscriptions	961,155	0	961,155
e) 150 computers procured;	225002 Consultancy Services- Long-term	2,536,244	0	2,536,244
	<b>Total</b>	<b>5,520,634</b>	<b>0</b>	<b>5,520,634</b>
	<b>Wage Recurrent</b>	<b>310,112</b>	<b>0</b>	<b>310,112</b>
	<b>Non Wage Recurrent</b>	<b>5,210,522</b>	<b>0</b>	<b>5,210,522</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
f) Information security system for the servers and work stations including Mail Hygiene renewed;				
g) Subscription to PET license renewed;				
h) Video conferencing facilities for Arua High Court and Mbarara High Court procured and installed.				
i) Subscription to LexisNexis renewed;				
j) Information security system for the servers and work stations including Mail Hygiene renewed; and				

##### Development Projects

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

##### Capital Purchases

##### Output: 80 Court Buildings and Administrative structures

	Item	Balance b/f	New Funds	Total
Super structure for Supreme Court and Court of Appeal building constructed	312101 Non-Residential Buildings	724,649	0	724,649
	<b>Total</b>	<b>724,649</b>	<b>0</b>	<b>724,649</b>
	<b>GoU Development</b>	<b>724,649</b>	<b>0</b>	<b>724,649</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Judiciary

### QUARTER 2: Revised Workplan

#### Project: 1644 Retooling of the Judiciary

##### Capital Purchases

#### Output: 76 Purchase of Office and ICT Equipment, including Software

a). 30 desktop computers procured.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	135,000	0	135,000
	<b>Total</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>
	<i>GoU Development</i>	<i>135,000</i>	<i>0</i>	<i>135,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 77 Purchase of Specialised Machinery and Equipment

a). Solar systems for 6 Magistrates Courts procured;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	75,000	0	75,000
b). Assorted equipment for breast feeding mothers/children rooms procured.	<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
	<i>GoU Development</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

a). Furniture for High Court and 15 CM Courts procured.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	347,250	0	347,250
	<b>Total</b>	<b>347,250</b>	<b>0</b>	<b>347,250</b>
	<i>GoU Development</i>	<i>347,250</i>	<i>0</i>	<i>347,250</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Program: 51 Judicial services

##### Recurrent Programmes

#### Subprogram: 01 Judiciary

##### Outputs Provided

#### Output: 01 Disposal of Appeals in the Supreme Court

A total of 28 cases disposed of as follows:	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) 10 Criminal cases disposed of;	211104 Statutory salaries	5,740	0	5,740
b) 13 Civil cases disposed of; and	221011 Printing, Stationery, Photocopying and Binding	727	0	727
c) 5 Constitutional cases disposed of.	<b>Total</b>	<b>6,467</b>	<b>0</b>	<b>6,467</b>
	<i>Wage Recurrent</i>	<i>5,740</i>	<i>0</i>	<i>5,740</i>
	<i>Non Wage Recurrent</i>	<i>727</i>	<i>0</i>	<i>727</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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## Judiciary

### QUARTER 2: Revised Workplan

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

A total of 448 cases disposed of as follows:	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) 250 Criminal cases disposed of;	211101 General Staff Salaries	46,452	0	46,452
b) 125 Civil cases disposed of;	211104 Statutory salaries	19,260	0	19,260
c) 50 Constitutional cases disposed of;	227001 Travel inland	7	0	7
d) 8 Election Petitions completed; and,	<b>Total</b>	<b>65,719</b>	<b>0</b>	<b>65,719</b>
e) 15 Appellate Mediation Sessions conducted.	<b>Wage Recurrent</b>	<b>65,712</b>	<b>0</b>	<b>65,712</b>
	<b>Non Wage Recurrent</b>	<b>7</b>	<b>0</b>	<b>7</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

A total of 7,295 cases disposed of as follows:	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) 2,000 Civil;	211101 General Staff Salaries	3,219	0	3,219
b) 1,750 Criminal;	211103 Allowances (Inc. Casuals, Temporary)	2,075	0	2,075
c) 875 Family;	211104 Statutory salaries	39,125	0	39,125
d) 1,500 Land;	221006 Commissions and related charges	59	0	59
e) 575 Commercial;	221007 Books, Periodicals & Newspapers	280	0	280
f) 93 Anti-Corruption;	221011 Printing, Stationery, Photocopying and Binding	6,985	0	6,985
g) 500 Execution & Bailiffs;	224004 Cleaning and Sanitation	(7,400)	0	(7,400)
h) 2 International Crimes; and	<b>Total</b>	<b>44,342</b>	<b>0</b>	<b>44,342</b>
I) 50 mediators trained in Masindi High Court Circui	<b>Wage Recurrent</b>	<b>42,344</b>	<b>0</b>	<b>42,344</b>
	<b>Non Wage Recurrent</b>	<b>1,998</b>	<b>0</b>	<b>1,998</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

A total of 37,000 cases disposed of as follows:	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) 25,000 at Chief Magistrates Courts;	211101 General Staff Salaries	529	0	529
b) 11,250 at Grade I Courts; and	221006 Commissions and related charges	42	0	42
c) 750 at Grade II Courts.	221008 Computer supplies and Information Technology (IT)	102,552	0	102,552
d) SCP rolled out to 7 Magistrate Courts	221011 Printing, Stationery, Photocopying and Binding	206,034	0	206,034
	227001 Travel inland	26	0	26
	228004 Maintenance – Other	24,882	0	24,882
	<b>Total</b>	<b>334,065</b>	<b>0</b>	<b>334,065</b>
	<b>Wage Recurrent</b>	<b>529</b>	<b>0</b>	<b>529</b>
	<b>Non Wage Recurrent</b>	<b>333,537</b>	<b>0</b>	<b>333,537</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

<b>GRAND TOTAL</b>	<b>12,346,202</b>	<b>0</b>	<b>12,346,202</b>
<b>Wage Recurrent</b>	<b>1,228,347</b>	<b>0</b>	<b>1,228,347</b>
<b>Non Wage Recurrent</b>	<b>9,835,956</b>	<b>0</b>	<b>9,835,956</b>

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<i>GoU Development</i>	<i>1,281,899</i>	<i>0</i>	<i>1,281,899</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>