

# Vote:101

Judiciary

## QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	58.422	29.211	26.373	50.0%	45.1%	90.3%
	Non Wage	115.627	55.791	47.555	48.3%	41.1%	85.2%
Dev.	GoU	21.010	20.625	13.895	98.2%	66.1%	67.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>195.058</b>	<b>105.628</b>	<b>87.823</b>	<b>54.2%</b>	<b>45.0%</b>	<b>83.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>195.058</b>	<b>105.628</b>	<b>87.823</b>	<b>54.2%</b>	<b>45.0%</b>	<b>83.1%</b>
	Arrears	4.019	8.659	8.469	215.4%	210.7%	97.8%
<b>Total Budget</b>		<b>199.078</b>	<b>114.286</b>	<b>96.292</b>	<b>57.4%</b>	<b>48.4%</b>	<b>84.3%</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>114.286</b>	<b>96.292</b>	<b>57.4%</b>	<b>48.4%</b>	<b>84.3%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>195.058</b>	<b>105.628</b>	<b>87.823</b>	<b>54.2%</b>	<b>45.0%</b>	<b>83.1%</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	76.05	58.94	56.8%	44.0%	77.5%
Program: 1251 Judicial services	61.25	29.57	28.88	48.3%	47.2%	97.7%
<b>Total for Vote</b>	<b>195.06</b>	<b>105.63</b>	<b>87.82</b>	<b>54.2%</b>	<b>45.0%</b>	<b>83.1%</b>

### Matters to note in budget execution

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### 1) Matters to Note

The disposal rate of cases by court level and case category is 20% against an annual target of 52%.

### 2) Key Performance Highlights

- i. The construction of the Supreme Court building is on track at 22% and the Court of Appeal at 10%. The superstructure for the Supreme Court is at the fourth floor and the Court of Appeal at the first floor.
- ii. The Judiciary disposed of a total of 39,871 cases compared to 37,831 in the previous quarter 1 FY 2020/21. The total number of cases disposed of increased by 5%. This is due to the easing of the COVID 19 lockdown that allowed the courts to increase their operations.
- iii. 131 of the total 161 Business processes (System Modules) developed & tested representing 81% of the Electronic Court Case Management Information System development process.

### 3) Performance challenges at Half Year FY 2020/21

- i. The development of the Electronic Court Case Management Information System was slowed down by the COVID-19 restrictions which limited physical engagement with the Consultants in order to refine the user requirements.
- ii. Some of the planned training was not conducted because of restrictions on gatherings due to COVID-19.
- iii. Payment of gratuity is pending verification of the beneficiaries.
- iv. The unspent balance of UGX 4.1 Bn on ICT expenses is dependent on the submission of deliverables whose timeliness were affected by the lockdown restrictions due to the COVID 19 pandemic.

**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>0.012 Bn Shs</b>	<b>SubProgram/Project :02 Internal Audit Department</b>
Reason: Training did not take place due to restrictions as a result of COVID pandemic.	
<i>Items</i>	
<b>12,180,000.000 UShs</b>	<b>221003 Staff Training</b>
Reason: Training did not take place due to restrictions as a result of COVID pandemic.	
<b>0.695 Bn Shs</b>	<b>SubProgram/Project :03 Human Resource Management Department</b>
Reason: a). Delivery of staff uniforms is pending measurement of the beneficiaries.	
b). Payment of gratuity expenses is pending verification of the beneficiaries.	
c). The demand requiring the postage of letters was low due to cancellation of events as a result of COVID 19 pandemic that would have required postage of invitation letters and correspondences for the targeted participants;	
d). Some contract staff were regularized in to the Public Service.	
<i>Items</i>	
<b>571,787,654.000 UShs</b>	<b>213004 Gratuity Expenses</b>
Reason: Payment of gratuity expenses is pending verification of the beneficiaries.	
<b>99,294,000.000 UShs</b>	<b>212101 Social Security Contributions</b>
Reason: Some contract staff were regularized in to the Public Service.	
<b>12,130,000.000 UShs</b>	<b>224005 Uniforms, Beddings and Protective Gear</b>
Reason: Pending completion of the procurement process.	

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<b>11,514,900.000 UShs</b>	222002 Postage and Courier
	Reason: The demand requiring the postage of letters was low due to cancellation of events as a result of COVID 19 pandemic that would have required postage of invitation letters and correspondences for the targeted participants;
<b>0.029 Bn Shs</b>	<b>SubProgram/Project :04 Judicial Administration</b>
	Reason: a). Delay by the service providers in the submission of required documents for payment;
	b). Pending completion of the procurement process;
	c). Funds were not spent due to scaling down of official functions for which donations would be expended;
	d). Awaiting reconciliation in order to make further payments.
<i>Items</i>	
<b>21,300,000.000 UShs</b>	282101 Donations
	Reason: Funds were not spent due to scaling down of official functions for which donations would be expended
<b>5,327,127.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Pending completion of the procurement process
<b>1,980,000.000 UShs</b>	222001 Telecommunications
	Reason: Awaiting reconciliation in order to make further payments.
<b>756,700.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Delay by the service providers in the submission of required documents for payment.
<b>0.004 Bn Shs</b>	<b>SubProgram/Project :05 Judicial Training Institute(JTI)</b>
	Reason: a). Delay in submission of required documents for payment by the service providers.
<i>Items</i>	
<b>4,152,700.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Delay in submission of required documents for payment by the service providers.
<b>0.702 Bn Shs</b>	<b>SubProgram/Project :06 Finance and Administration</b>
	Reason: a) Restrictions on gathering due to COVID-19 limited the number of trainings carried out;
	b). Pending completion of the procurement process;
	c). Awaiting a reconciliation to make further payment;
	d). Awaiting for invoices in order to process payment.
<i>Items</i>	
<b>256,903,683.000 UShs</b>	221017 Subscriptions
	Reason: Awaiting for invoices in order to process payment.

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<b>174,539,685.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Pending completion of the procurement process.
<b>113,198,672.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Pending completion of the procurement process.
<b>90,730,000.000 UShs</b>	221003 Staff Training
	Reason: Restrictions on gathering due to COVID-19 limited the number of trainings carried out.
<b>61,554,600.000 UShs</b>	222001 Telecommunications
	Reason: Awaiting a reconciliation to make further payment.
<b>0.633 Bn Shs</b>	<i>SubProgram/Project :07 Engineering and Technical Services</i>
	Reason: a). Pending completion of the procurement process.
<i>Items</i>	
<b>579,218,424.000 UShs</b>	228001 Maintenance - Civil
	Reason: Pending completion of the procurement process.
<b>54,010,600.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Pending completion of the procurement process.
<b>4.113 Bn Shs</b>	<i>SubProgram/Project :08 Information and Communication Technology</i>
	Reason: a) Awaiting invoices in order to process payment;
	b) Procurement is on-going;
	c) Pending completion of the procurement process.
<i>Items</i>	
<b>2,350,270,305.000 UShs</b>	225002 Consultancy Services- Long-term
	Reason: Payment is pending submission of deliverables.
<b>1,196,351,521.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement is on-going.
<b>496,495,273.000 UShs</b>	221017 Subscriptions
	Reason: Awaiting invoices in order to process payment.
<b>69,950,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Pending completion of the procurement process.
<b>6.036 Bn Shs</b>	<i>SubProgram/Project :1556 Construction of the Supreme Court and Court of Appeal Building</i>
	Reason: Awaiting a certificate in order to process payment.
<i>Items</i>	
<b>6,036,056,644.000 UShs</b>	312101 Non-Residential Buildings

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Reason: Awaiting a certificate in order to process payment	
<b>0.657 Bn Shs</b>	<b>SubProgram/Project :1644 Retooling of the Judiciary</b>
Reason: a). Pending completion of the procurement process.	
<i>Items</i>	
<b>404,280,800.000 UShs</b>	312203 Furniture & Fixtures
Reason: Pending completion of the procurement process.	
<b>135,000,000.000 UShs</b>	312213 ICT Equipment
Reason: Pending completion of the procurement process.	
<b>87,796,758.000 UShs</b>	312202 Machinery and Equipment
Reason: Pending completion of the procurement process.	
<b>30,000,000.000 UShs</b>	312211 Office Equipment
Reason: Pending completion of the procurement process.	
<b>Program 1251 Judicial services</b>	
<b>0.006 Bn Shs</b>	<b>SubProgram/Project :01 Judiciary</b>
Reason: a). Pending completion of the procurement process.	
<i>Items</i>	
<b>6,230,400.000 UShs</b>	221007 Books, Periodicals & Newspapers
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 Q2</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>			

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<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 Q2</b>
Disposal rate of cases by court level and case category	Percentage	52%	20%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 37 Judiciary General Administration</b>			
<b>Sub Programme : 02 Internal Audit Department</b>			
<b>KeyOutPut : 12 Improved Internal Audit</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Number of Internal Audit reports produced	Number	4	2
<b>Sub Programme : 03 Human Resource Management Department</b>			
<b>KeyOutPut : 20 Records Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Number of Personnel records updated	Number	2245	2380
<b>Sub Programme : 04 Judicial Administration</b>			
<b>KeyOutPut : 01 Office of the Chief Justice</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Number of top management meetings held	Number	12	7
Number of Top Management supervisory visits made	Number	4	2
<b>KeyOutPut : 02 Office of the Deputy Chief Justice</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Number of supervisory visits made	Number	4	4
<b>KeyOutPut : 03 Office of the Principal Judge</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Number of inspections conducted	Number	4	2

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<b>KeyOutPut : 04 Office of the Chief Registrar</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Gazetted Magistrates' Courts operationalized	Number	14	1
Number of inspections conducted	Number	12	6
<b>KeyOutPut : 05 Inspectorate of Courts</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
Number of spot checks on courts conducted	Number	20	10
<b>KeyOutPut : 07 Registry of Planning and Development</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of field visits conducted	Number	12	6
<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 Q2
Number of staff trained	Number	676	88
<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 Q2
Percentage of courts in Judiciary owned premises	Percentage	63%	60%
Budget absorption rate	Percentage	100%	83.1%
<b>KeyOutPut : 10 Policy, Planning and Statistics</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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>			

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<b>KeyOutPut : 09 Administrative and Support Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Percentage of courts in Judiciary owned premises	Percentage	56%	60%
Budget absorption rate	Percentage	100%	83.1%
<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 Q2
Proportion of courts automated	Percentage	4%	0%
<b>Programme : 51 Judicial services</b>			
<b>Sub Programme : 01 Judiciary</b>			
<b>KeyOutPut : 01 Disposal of Appeals in the Supreme Court</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Average time taken to dispose of cases in the Supreme Court (days)	Number	1000	773
No. of Criminal Appeals in the Supreme Court timely disposed off.	Number	45	30
No. of Civil Appeals in the Supreme Court timely disposed	Number	75	21
<b>KeyOutPut : 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Average time taken to dispose of cases in the Court of Appeal (days)	Number	1400	1833
No. of Civil Appeals in the Court of Appeal Disposed off	Number	792	146
No. of Criminal Appeals in the Court of Appeal Disposed off	Number	1000	459
<b>KeyOutPut : 03 Disposal of Appeals and Suits in the High Court</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% 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	732
No. of Civil and Criminal Appeals in the High Court disposed off	Number	3500	745
No. of Civil and Criminal Suits in the High Court disposed off	Number	25680	16964
No. of indigent persons accessing legal aid	Number	2500	1033



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KeyOutputPut : 04 Disposal of Suits and Appeals in the Magistrate Courts			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Average time taken to dispose of cases in the Magistrates Courts	Number	325	437
No. of Suits ( Family, Criminal, Civil, Land and Anti-Corruption ) in the Magistrates Courts disposed off	Number	148000	58538

### Performance highlights for the Quarter

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### PROGRAMME 51 - JUDICIAL SERVICES.

1) 39,912 cases disposed of at different Court levels as follows;

#### SUPREME COURT

A total of 44 cases disposed of as follows:

- a) 24 Criminal cases (13 Criminal Appeals & 11 Criminal Applications) disposed of;
- b) 19 Civil cases (7 Civil Appeals & 12 Civil Application) disposed of; and,
- c) 1 Constitutional application disposed of.

#### COURT OF APPEAL/CONSTITUTIONAL COURT

A total of 581 cases disposed of as follows:

- a) 405 Criminal cases disposed of (383 Criminal Appeal & 22 Criminal Applications);
- b) 80 Civil cases disposed of (35 Civil appeals & 45 Civil applications);
- c) 84 Constitutional cases disposed of (27 Constitutional Petitions & 57 Constitutional Applications);
- d) 6 Election Petitions (2 Election Petition Appeals & 4 Election Petition Application) disposed of;
- e) 4 Appellate Mediation cases disposed of; and,
- f) 2 Taxation Applications disposed of.

#### HIGH COURT

1. A total of 6,785 cases disposed of as follows;

- a) 1,702 Civil cases disposed of (1,448 Civil main suit & 254 Civil Appeals);
- b) 921 Criminal cases disposed of (877 Criminal main suits & 44 Criminal Applications);
- c) 1,111 Family cases disposed of;
- d) 1,961 Land cases disposed of;
- e) 1,023 Commercial cases disposed of;
- f) 65 Anti-Corruption cases disposed of; and,
- g) 2 International Crimes cases disposed of.

2. 43 (33 male & 10 female) Mediators trained.

#### MAGISTRATE COURTS

1. A total of 32,461 cases disposed of as follows:

- a) 24,259 disposed of at Chief Magistrates Courts;
- b) 7,624 disposed of at Grade I Courts; and,
- c) 619 disposed of at Grade II Courts.

2. SCP rolled out to 7 Magistrate Courts (Paidha, Nebbi, Koboko, Pader, Abim, Kotido & Moroto Courts).

### PROGRAMME 37 - JUDICIARY GENERAL ADMINISTRATION

- a). 131 Business processes (System Modules) developed & tested representing 81% of the ECCMIS System development process;
- b) A total of 100 Desktop Computers were procured
- c) Uniforms procured for 100 drivers, full set of attire for 8 Justices
- d) All Supreme Court Justices (5 male & 5 female) and 42 Chief Magistrates (23 male & 19 female) trained in the handling of election petitions.
- e) Trained 45 Staff in pre-retirement;
- f) Anti-Sexual Harassment Policy popularized in the Courts of Mpigi, Mbarara, Buwama, Lyantonde, Lukaya, Ntungamo, Nsangi, Nakawa & Mukono;

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

- a) Superstructure for supreme court going on at fourth-floor construction and the Court of appeal at first-floor construction.

#### Project 1644: RETOOLING OF THE JUDICIARY

- a) Procured 30 Desktop Computers;
- b) Procured Furniture for Supreme Court Court of Appeal, Family Division, Civil Division, Nansana, Wobulenzi, Mbale, Masaka, and Kayunga Chief Magistrate courts.

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#### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1237 Judiciary General Administration</b>	<b>137.83</b>	<b>84.71</b>	<b>67.41</b>	<b>61.5%</b>	<b>48.9%</b>	<b>79.6%</b>
<b><i>Class: Outputs Provided</i></b>	<b>112.80</b>	<b>55.43</b>	<b>45.05</b>	<b>49.1%</b>	<b>39.9%</b>	<b>81.3%</b>
123701 Office of the Chief Justice	1.02	0.49	0.46	47.5%	44.5%	93.5%
123702 Office of the Deputy Chief Justice	0.89	0.42	0.38	47.5%	42.8%	90.2%
123703 Office of the Principal Judge	0.79	0.38	0.35	48.6%	44.6%	91.9%
123704 Office of the Chief Registrar	0.88	0.35	0.26	40.0%	29.2%	73.1%
123705 Inspectorate of Courts	0.90	0.37	0.28	40.9%	30.7%	75.1%
123706 Registry of Magistrate Affairs and Data Management	0.72	0.32	0.22	44.1%	30.2%	68.6%
123707 Registry of Planning and Development	1.33	0.59	0.59	44.5%	44.4%	99.7%
123708 Capacity Building	2.89	1.31	1.05	45.1%	36.2%	80.2%
123709 Administrative and Support Services	42.83	19.38	16.59	45.3%	38.7%	85.6%
123710 Policy, Planning and Statistics	1.58	0.67	0.54	42.4%	34.3%	80.7%
123711 Financial Management improved	1.51	0.72	0.58	47.8%	38.1%	79.7%
123712 Improved Internal Audit	0.50	0.20	0.15	39.3%	30.1%	76.6%
123713 ICT Services	10.92	7.13	2.39	65.2%	21.9%	33.6%
123719 Human Resource Management Services	45.93	23.06	21.19	50.2%	46.1%	91.9%
123720 Records Management Services	0.09	0.04	0.03	42.4%	29.1%	68.8%
<b><i>Class: Capital Purchases</i></b>	<b>21.01</b>	<b>20.63</b>	<b>13.89</b>	<b>98.2%</b>	<b>66.1%</b>	<b>67.4%</b>
123775 Purchase of Motor Vehicles and Other Transport Equipment	0.00	5.32	5.28	531.6%	527.8%	99.3%
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	0.18	0.06	100.0%	34.6%	34.6%
123778 Purchase of Office and Residential Furniture and Fittings	0.69	0.69	0.29	100.0%	41.8%	41.8%
123780 Court Buildings and Administrative structures	20.00	14.30	8.26	71.5%	41.3%	57.8%
<b><i>Class: Arrears</i></b>	<b>4.02</b>	<b>8.66</b>	<b>8.47</b>	<b>215.4%</b>	<b>210.7%</b>	<b>97.8%</b>
123799 Arrears	4.02	8.66	8.47	215.4%	210.7%	97.8%
<b>Program 1251 Judicial services</b>	<b>61.25</b>	<b>29.57</b>	<b>28.88</b>	<b>48.3%</b>	<b>47.2%</b>	<b>97.7%</b>
<b><i>Class: Outputs Provided</i></b>	<b>61.25</b>	<b>29.57</b>	<b>28.88</b>	<b>48.3%</b>	<b>47.2%</b>	<b>97.7%</b>
125101 Disposal of Appeals in the Supreme Court	4.69	2.33	2.28	49.6%	48.7%	98.0%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	5.60	2.78	2.33	49.6%	41.7%	84.0%
125103 Disposal of Appeals and Suits in the High Court	29.52	14.11	13.94	47.8%	47.2%	98.8%
125104 Disposal of Suits and Appeals in the Magistrate Courts	21.43	10.36	10.33	48.3%	48.2%	99.7%

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Total for Vote	199.08	114.29	96.29	57.4%	48.4%	84.3%
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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>85.00</b>	<b>73.93</b>	48.8%	42.5%	87.0%
211101 General Staff Salaries	26.84	13.42	11.40	50.0%	42.5%	85.0%
211102 Contract Staff Salaries	2.45	1.22	0.86	50.0%	35.1%	70.3%
211103 Allowances (Inc. Casuals, Temporary)	21.93	11.00	10.99	50.2%	50.1%	100.0%
211104 Statutory salaries	29.14	14.57	14.11	50.0%	48.4%	96.8%
211107 Ex-Gratia for other Retired and Serving Public Servants	5.00	2.50	2.50	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.24	0.12	0.02	50.0%	9.4%	18.9%
212102 Pension for General Civil Service	7.96	3.98	3.22	50.0%	40.5%	81.0%
213001 Medical expenses (To employees)	0.71	0.32	0.31	45.3%	43.5%	96.2%
213002 Incapacity, death benefits and funeral expenses	0.24	0.10	0.08	40.5%	32.7%	80.8%
213004 Gratuity Expenses	2.29	1.14	0.57	50.0%	25.0%	50.0%
221001 Advertising and Public Relations	0.93	0.42	0.30	45.3%	32.5%	71.7%
221002 Workshops and Seminars	5.04	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	2.54	1.46	1.20	57.4%	47.2%	82.3%
221006 Commissions and related charges	2.62	1.18	1.18	45.0%	45.0%	99.9%
221007 Books, Periodicals & Newspapers	1.45	0.67	0.59	46.4%	40.6%	87.5%
221008 Computer supplies and Information Technology (IT)	5.84	3.16	1.95	54.1%	33.4%	61.7%
221009 Welfare and Entertainment	6.20	3.19	3.19	51.5%	51.4%	99.9%
221011 Printing, Stationery, Photocopying and Binding	5.72	2.65	2.54	46.3%	44.4%	95.8%
221012 Small Office Equipment	0.03	0.01	0.01	40.5%	40.1%	98.9%
221016 IFMS Recurrent costs	0.40	0.20	0.20	50.0%	50.0%	100.0%
221017 Subscriptions	1.24	1.24	0.48	100.0%	39.1%	39.1%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.21	0.08	0.02	40.5%	9.6%	23.6%
222002 Postage and Courier	0.07	0.03	0.01	40.5%	17.5%	43.2%
223002 Rates	0.12	0.06	0.06	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	11.15	5.58	5.37	50.0%	48.2%	96.4%
223004 Guard and Security services	3.05	1.52	1.52	49.9%	49.8%	99.7%
223005 Electricity	0.92	0.46	0.46	50.0%	49.6%	99.1%
223006 Water	0.58	0.29	0.29	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	3.54	1.77	1.50	50.0%	42.4%	84.9%
224005 Uniforms, Beddings and Protective Gear	1.12	0.50	0.32	45.0%	28.3%	63.0%
225001 Consultancy Services- Short term	0.66	0.37	0.31	56.5%	47.3%	83.7%
225002 Consultancy Services- Long-term	2.78	2.78	0.43	100.0%	15.6%	15.6%
227001 Travel inland	8.52	4.03	4.02	47.3%	47.3%	100.0%

# Vote:101

## Judiciary

### QUARTER 2: Highlights of Vote Performance

227002 Travel abroad	2.23	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.42	1.21	1.21	49.9%	49.9%	100.0%
228001 Maintenance - Civil	2.85	1.28	0.70	45.0%	24.7%	54.9%
228002 Maintenance - Vehicles	3.00	1.50	1.22	50.0%	40.8%	81.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.67	0.32	0.15	48.0%	22.3%	46.5%
228004 Maintenance – Other	1.26	0.61	0.59	49.0%	46.8%	95.6%
282101 Donations	0.11	0.05	0.03	45.0%	25.3%	56.2%
<b>Class: Capital Purchases</b>	<b>21.01</b>	<b>20.63</b>	<b>13.89</b>	98.2%	66.1%	67.4%
312101 Non-Residential Buildings	20.00	14.30	8.26	71.5%	41.3%	57.8%
312201 Transport Equipment	0.00	5.32	5.28	531.6%	527.8%	99.3%
312202 Machinery and Equipment	0.15	0.15	0.06	100.0%	41.5%	41.5%
312203 Furniture & Fixtures	0.69	0.69	0.29	100.0%	41.8%	41.8%
312211 Office Equipment	0.03	0.03	0.00	100.0%	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>8.66</b>	<b>8.47</b>	215.4%	210.7%	97.8%
321605 Domestic arrears (Budgeting)	3.91	8.47	8.28	216.4%	211.6%	97.8%
321612 Water arrears(Budgeting)	0.04	0.08	0.08	178.6%	178.6%	100.0%
321614 Electricity arrears (Budgeting)	0.06	0.11	0.11	178.6%	178.6%	100.0%
<b>Total for Vote</b>	<b>199.08</b>	<b>114.29</b>	<b>96.29</b>	57.4%	48.4%	84.3%

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

<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>84.71</b>	<b>67.41</b>	<b>61.5%</b>	<b>48.9%</b>	<b>79.6%</b>
<i>Recurrent SubProgrammes</i>						
02 Internal Audit Department	0.50	0.20	0.15	39.3%	30.1%	76.6%
03 Human Resource Management Department	46.02	23.10	21.22	50.2%	46.1%	91.9%
04 Judicial Administration	6.54	2.92	2.53	44.7%	38.7%	86.5%
05 Judicial Training Institute(JTI)	2.89	1.31	1.05	45.1%	36.2%	80.2%
06 Finance and Administration	35.32	22.29	19.90	63.1%	56.3%	89.2%
07 Engineering and Technical Services	14.62	7.14	6.28	48.8%	43.0%	88.0%
08 Information and Communication Technology	10.92	7.13	2.39	65.2%	21.9%	33.6%
<i>Development Projects</i>						
1556 Construction of the Supreme Court and Court of Appeal Building	20.00	14.30	8.26	71.5%	41.3%	57.8%
1644 Retooling of the Judiciary	1.01	6.33	5.63	626.6%	557.8%	89.0%
<b>Program 1251 Judicial services</b>	<b>61.25</b>	<b>29.57</b>	<b>28.88</b>	<b>48.3%</b>	<b>47.2%</b>	<b>97.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Judiciary	61.25	29.57	28.88	48.3%	47.2%	97.7%
<b>Total for Vote</b>	<b>199.08</b>	<b>114.29</b>	<b>96.29</b>	<b>57.4%</b>	<b>48.4%</b>	<b>84.3%</b>

Vote:101    Judiciary

QUARTER 2: Highlights of Vote Performance

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

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

Judiciary

## QUARTER 2: 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). 5 Field inspection carried out;	221003 Staff Training	25,820
b) Field inspection carried out;	b) 78 Internal assurance services provided;	227001 Travel inland	125,400
c) Internal assurance services provided;			
d) Internal audit reports produced.	c) Internal audit report for Q1 FY 2020/21 produced.		
e) Internal audit staff trained			

#### Reasons for Variation in performance

The training for internal audit staff was not conducted because of restrictions on gatherings due to the COVID 19 .

<b>Total</b>	<b>151,220</b>
Wage Recurrent	0
Non Wage Recurrent	151,220
AIA	0
<b>Total For SubProgramme</b>	<b>151,220</b>
Wage Recurrent	0
Non Wage Recurrent	151,220
AIA	0

#### Recurrent Programmes

### Subprogram: 03 Human Resource Management Department

#### Outputs Provided

#### Output: 19 Human Resource Management Services

# Vote:101

## Judiciary

### QUARTER 2: 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) i) 31 Senior Managers (13 females & 18 males) trained in management & leadership skills;	211101 General Staff Salaries	2,456,301
c) Anti - Sexual Harassment Policy popularized to the Judiciary Staff	ii). Induction of 55 new support staff was conducted;	211102 Contract Staff Salaries	860,295
d) Staff end of year party/Team building held.	iii). Pre- retirement training of 45 staff conducted;	211103 Allowances (Inc. Casuals, Temporary)	9,225,872
e) HIV/AIDS awareness campaigns conducted.	iv) 60 staff comprising of Office supervisors and Secretaries trained in Public Service scheme;	211107 Ex-Gratia for other Retired and Serving Public Servants	2,500,000
f) Gender and Equity policy popularized to Judiciary Staff	c) Anti-Sexual Harassment Policy popularized in the Courts of Mpigi, Mbarara, Buwama, Lyantonde, Lukaya, Ntugamo, Nsangi, Nakawa & Mukono;	212101 Social Security Contributions	23,106
g) Physical exercises/Health run held	d) HIV/AIDS awareness campaigns conducted at High Court Kampala through testing, counselling and nutrition-	212102 Pension for General Civil Service	3,222,915
h) Judiciary Staff living with HIV/AIDS supported.	81 ( 43 males & 38 females) got tested;	213001 Medical expenses (To employees)	309,100
i) Tree planting exercise conducted.	e) Medical support provided to 55 staff ( 32 Males & 23 Females)who have declared their HIV/AIDS status;	213002 Incapacity, death benefits and funeral expenses	78,500
j) Staff Identity printing supplies procured.	f) Trees, and flowers planted at the High Court Head Quarters, Buganda Road Court, Registry of Planning & Development & the Chief Justice's Residency in Nakasero;	213004 Gratuity Expenses	571,788
	g) Staff Identity card printing supplies procured;	221003 Staff Training	129,850
		221009 Welfare and Entertainment	199,847
		221011 Printing, Stationery, Photocopying and Binding	47,500
		221020 IPPS Recurrent Costs	11,420
		223004 Guard and Security services	1,495,371
		224005 Uniforms, Beddings and Protective Gear	17,870
		227001 Travel inland	41,420

#### Reasons for Variation in performance

The performance was as planned.

<b>Total</b>	<b>21,191,154</b>
Wage Recurrent	3,316,596
Non Wage Recurrent	17,874,558
AIA	0

**Output: 20 Records Management Services**



# Vote:101

## Judiciary

### QUARTER 2: 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) Mails dispatched and delivered.	a) 480 Mails dispatched and delivered;	<b>Item</b>	<b>Spent</b>
b) Registries re-organised.	b) 16 personal files were closed for staff who had retired & transferred to the Record Centre.	221009 Welfare and Entertainment	17,100
		222002 Postage and Courier	8,240

#### Reasons for Variation in performance

The performance was as planned.

<b>Total</b>	<b>25,340</b>
Wage Recurrent	0
Non Wage Recurrent	25,340
AIA	0
<b>Total For SubProgramme</b>	<b>21,216,494</b>
Wage Recurrent	3,316,596
Non Wage Recurrent	17,899,898
AIA	0

#### Recurrent Programmes

#### Subprogram: 04 Judicial Administration

##### Outputs Provided

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

a) 12 Top management meetings held;	a) 7 Top management meetings held;	<b>Item</b>	<b>Spent</b>
b) Rules/practice directions passed;	b) 2 practice directions passed;	211101 General Staff Salaries	2,312
c) Supervisory visits conducted;	c) 3 Supervisory visits conducted to Maluku Prison, Mbarara Prison & Mbale High Court Circuit;	211104 Statutory salaries	137,540
d) Supreme Court administrative meetings held;	d) 12 Supreme Court administrative meetings held; and,	221009 Welfare and Entertainment	193,698
e) Complaints handled	e) 108 Complaints handled.	227001 Travel inland	95,000
		282101 Donations	27,000

#### Reasons for Variation in performance

No supervisory visits were made in Q2 due to COVID-19 restrictions.

<b>Total</b>	<b>455,550</b>
Wage Recurrent	139,852
Non Wage Recurrent	315,698
AIA	0

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

# Vote:101

## Judiciary

### QUARTER 2: 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) Complaints from Litigants handled;	a) 97 Complaints from Litigants handled;	<b>Item</b>	<b>Spent</b>
b) Planning and Development Committee meetings held;	b) 18 Court of Appeal administrative meetings held; and,	211104 Statutory salaries	160,925
c) Court of Appeal administrative meetings held;	c) 7 Supervisory visits conducted.	221009 Welfare and Entertainment	123,804
d) Supervisory visits conducted.		227001 Travel inland	95,000
		282101 Donations	300

#### Reasons for Variation in performance

The Planning and Development Committee is in the processing of being reconstituted in line with Administration of the Judiciary Act 2020.

<b>Total</b>	<b>380,029</b>
Wage Recurrent	160,925
Non Wage Recurrent	219,104
AIA	0

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

a) Inspections conducted;	a) 116 courts under Kabale, Fort Portal, Mbarara, Mpigi, Luweero, Soroti, Mbale, Jinja, Iganga, Mubende and Arua High Court circuits inspected; and,	<b>Item</b>	<b>Spent</b>
b) Civil Justice Reform Committee facilitated.	b) 4 Civil Justice Reform Committee meetings conducted.	211104 Statutory salaries	158,640
		221009 Welfare and Entertainment	75,126
		227001 Travel inland	117,800

#### Reasons for Variation in performance

The performance was as planned.

<b>Total</b>	<b>351,566</b>
Wage Recurrent	158,640
Non Wage Recurrent	192,926
AIA	0

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

a) 12 Field visits conducted;	a) 6 Field visits conducted;	<b>Item</b>	<b>Spent</b>
b) Advocates enrolled;	b) 396 Advocates enrolled;	211101 General Staff Salaries	420
c) 4 Meetings with the Registrars held;	c) 6 Meetings with the Registrars held; and,	211103 Allowances (Inc. Casuals, Temporary)	71,999
d) Bailiffs managed;	d) 1,230 Bailiffs managed.	221009 Welfare and Entertainment	136,359
		227001 Travel inland	49,750

#### Reasons for Variation in performance

The performance was as planned.

<b>Total</b>	<b>258,528</b>
Wage Recurrent	420
Non Wage Recurrent	258,108
AIA	0

# Vote:101

## Judiciary

### QUARTER 2: 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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#### Output: 05 Inspectorate of Courts

		Item	Spent
a) 144 Country wide based inspections in all regions of Uganda in accordance with the Inspectorate check list carried out;	a) 50 Country wide inspections in all regions of Uganda in accordance with the Inspectorate check list carried out;	211101 General Staff Salaries	82,129
b) 36 Investigations based on complaints and inspection own motion carried out;		211103 Allowances (Inc. Casuals, Temporary)	21,000
c) 4 Judiciary Integrity Committee meetings held;	b) 214 investigations based on complaints and inspection own motion carried out; and,	221007 Books, Periodicals & Newspapers	2,280
d) 12 Disciplinary Committee meetings held.		221009 Welfare and Entertainment	22,800
	c) 4 Disciplinary Committee meetings held.	221011 Printing, Stationery, Photocopying and Binding	20,425
		221012 Small Office Equipment	9,495
		222001 Telecommunications	450
		224004 Cleaning and Sanitation	1,730
		227001 Travel inland	108,000
		228003 Maintenance – Machinery, Equipment & Furniture	9,073

#### Reasons for Variation in performance

A new Disciplinary Committee is yet to be constituted by the Hon. The Chief Justice, following the expiry of term of office of the previous committee.

<b>Total</b>	<b>277,382</b>
Wage Recurrent	82,129
Non Wage Recurrent	195,253
AIA	0

#### 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 in the Courts of Rukungiri, Nyarushanje, Kanungu, Kihhihi, Mitooma, Ntugamo & Ndekye;	211101 General Staff Salaries	21,610
b) 12 Data management committee meetings held and the draft reports reviewed and validated ;		211103 Allowances (Inc. Casuals, Temporary)	41,340
c) Central Circuit Archives managed;	b) 6 Data management committee meetings held for July, August, September, October, November & December FY 2020/21 and the draft reports reviewed and validated;	221009 Welfare and Entertainment	77,442
d) Magistrates monthly report follow up done;		227001 Travel inland	78,240
e) 12 meetings for the Registry staff technical committee held.	c) Central Circuit Archives managed;		
	d) Magistrates monthly report follow up done; and,		
	e) 6 meetings for the Registry staff technical committee held for the months of July, August, September, October, November & December FY 2020/21		

#### Reasons for Variation in performance

The performance was as planned.

# Vote:101

Judiciary

## QUARTER 2: 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
		<b>Total</b>	<b>218,632</b>
		Wage Recurrent	21,610
		Non Wage Recurrent	197,022
		<i>AIA</i>	0

### Output: 07 Registry of Planning and Development

		<b>Item</b>	<b>Spent</b>
a) Quarterly M&E conducted;	a) 6 Monthly M&E field visits conducted;	211103 Allowances (Inc. Casuals, Temporary)	12,000
b) Quarterly Performance review meetings held;	b) 6 Monthly Court case statistical reports prepared;	221009 Welfare and Entertainment	130,149
c) Monthly Court case statistical reports prepared;		225001 Consultancy Services- Short term	16,240
d) Projects managed and Coordinated;	c) Projects managed and coordinated;	227001 Travel inland	429,118
e) Project concept notes prepared.	d) 3 Project concept notes prepared; and,	228004 Maintenance – Other	1,350
	e) 2 Quarterly Performance review meetings held.		

### Reasons for Variation in performance

The performance was as planned.

<b>Total</b>	<b>588,856</b>
Wage Recurrent	0
Non Wage Recurrent	588,856
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>2,530,543</b>
Wage Recurrent	563,576
Non Wage Recurrent	1,966,967
<i>AIA</i>	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 08 Capacity Building

# Vote:101

## Judiciary

### QUARTER 2: 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;	a) 38 court Transcribers (3 Males & 35 Females) trained in specialized course on legal & court transcribing skills	<b>Item</b>	<b>Spent</b>
b) Deputy Registrar trained in Management of training; and	b) All Supreme Court Justices (5 male & 5 female) and 42 Chief Magistrates (23 male & 19 female) trained in handling of election petitions.	211103 Allowances (Inc. Casuals, Temporary)	13,200
c) Judges, Registrars & Magistrates inducted.	c) The Symposium on the Administration of the Judiciary Act 2020 was held.	211104 Statutory salaries	141,510
d) 25 Judges, 15 CMs and 30 G1s in the Northern region trained in Alternative Dispute Resolution (ADR) on land matters;		221003 Staff Training	799,520
e) 50 G1s trained in financial management for nonfinancial managers;		221007 Books, Periodicals & Newspapers	11,400
f) 120 Court interpreters from Eastern, Western, Northern & Central trained in Communication;		221009 Welfare and Entertainment	52,160
g) Bench marking by 5 JTI staff on training carried out.		221011 Printing, Stationery, Photocopying and Binding	16,784
h) 40 G1s trained in Juvenile Justice;		224004 Cleaning and Sanitation	2,600
i) 40 Judges, 20 Registrars, 40 CMs & 80 G1s trained in Cybercrime & electronic fraud;		227001 Travel inland	8,550
j) 23 Justices, 2 Judges and 10 Registrars trained in Anti-corruption & asset recovery;		228004 Maintenance – Other	1,278
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

The number of trainings conducted was limited because of restrictions on gatherings due to COVID-19. Training on handling of election petitions was prioritized to handle petitions arising out of the recently concluded general elections.

<b>Total</b>	<b>1,047,002</b>
Wage Recurrent	141,510
Non Wage Recurrent	905,492
AIA	0
<b>Total For SubProgramme</b>	<b>1,047,002</b>
Wage Recurrent	141,510

Vote:101    Judiciary

QUARTER 2: 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
		Non Wage Recurrent	905,492
		AIA	0

Recurrent Programmes

Subprogram: 06 Finance and Administration

Outputs Provided

Output: 09 Administrative and Support Services

# Vote:101

## Judiciary

### QUARTER 2: 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) 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; 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) Board of Survey undertaken; m) Goods, works and services procured; n) Contracts monitored; o) Procurement Plan for FY 2020/21 prepared; p) Monthly Statutory reports prepared and submitted to PPDA;  q) Libraries managed and revamped; r) Breast feeding / children's rooms set up 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. t) Benedicto Kiwanuka Memorial Lecture held; u) New Law Year ceremony held; v) East African Magistrates & Judges Conference held; w) Common Wealth Judges & Magistrates conference attended.	a) All Offices & 301 Courts managed;  b) 206 Vehicles of the Judiciary Fleet maintained;  c) 5 Support and field supervision conducted in Northern, Western, Southern, Central and Eastern regions;  d) 2 Audits managed;  e) Uniforms for 100 drivers, full set of attire for 20 Judges and Justices procured;  f) 03 Sets of Laws of Uganda (Red volumes), 03 Sets of Laws of Uganda (Blue volumes), 12 Sets of East African Court of Appeal Reports (E.A.C.A.) 1934 – 1956, 08 Sets of East African Law Reports (E.A.) 1957 – 2017, 05 sets of All East African Consolidated Index, 06 Copies of Civil Procedure in Uganda by Musa Ssekaana procured, 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;  g) 11 Senior Management meetings and 6 Finance & Administration meetings held;  h) Benedicto Kiwanuka Memorial Lecture held;  i) 6 Management of meetings held;  k) 2 Radio talk shows were conducted in the areas of Luwero, Nakaseke and Nakasongola;  l) Radio Spots were played on various radio stations in the areas of Luwero, Nakaseke and Nakasongola on various court initiatives; and,  n) Outreach campaigns were conducted at Luwero, Nakaseke and Nakasongola courts.	<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 222002 Postage and Courier 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> 1,214,316 39,137 258,398 100,850 551,259 575,922 421,589 1,247,626 13,096 19,202 4,172 22,500 455,800 288,865 1,486,957 299,460 139,390 490,612 1,189,522 1,223,159 86,801 180,157

# Vote:101

## Judiciary

### QUARTER 2: 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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#### Reasons for Variation in performance

Training was not conducted because of restrictions on gatherings due to COVID-19.

<b>Total</b>	<b>10,308,792</b>
Wage Recurrent	1,214,316
Non Wage Recurrent	9,094,476
AIA	0

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

		Item	Spent
a) Judiciary Strategic Plan V approved;	a) Annual Performance report for FY2019/20 prepared and submitted to MoFPED;	211103 Allowances (Inc. Casuals, Temporary)	31,320
b) BFP for FY 2021/22 prepared;		221003 Staff Training	53,320
c) Policy Statement for FY 2021/22 prepared;	b) BFP for FY 2021/22 prepared and submitted to Parliament;	221009 Welfare and Entertainment	4,370
d) 4 Quarterly performance reports prepared;		221011 Printing, Stationery, Photocopying and Binding	1,900
e) Staff trained in Planning, Monitoring & Evaluation;	c) Quarterly performance report prepared and submitted to MoFPED; and,	225001 Consultancy Services- Short term	154,280
	d) 2 Performance review meetings held.	227001 Travel inland	296,708

#### Reasons for Variation in performance

The Judiciary Strategic Plan V is still at development stage because COVID-19 restrictions slowed down the collection of data which affected completion deadline for the review of the Judiciary Strategic Plan IV.

<b>Total</b>	<b>541,898</b>
Wage Recurrent	0
Non Wage Recurrent	541,898
AIA	0

#### Output: 11 Financial Management improved

		Item	Spent
a) Funds for Judiciary operations processed;	a) Funds for Judiciary operations processed;	211101 General Staff Salaries	1,383
b) Periodic Financial Statements prepared;	b) Q1 FY 2020/21 Financial Statements prepared;	211103 Allowances (Inc. Casuals, Temporary)	89,928
c) NTR collections managed;		221003 Staff Training	88,850
d) Asset data base managed;	c) Half-year FY 2020/21 NTR collections managed; and,	221009 Welfare and Entertainment	47,638
e) Staff trained in financial management		221016 IFMS Recurrent costs	200,000
	d) Asset data base managed	227001 Travel inland	148,500

#### Reasons for Variation in performance

Training was not conducted because of restrictions on gatherings due to COVID-19.

<b>Total</b>	<b>576,298</b>
Wage Recurrent	1,383
Non Wage Recurrent	574,915
AIA	0

#### Arrears



# Vote:101

Judiciary

## QUARTER 2: 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
		<b>Total For SubProgramme</b>	<b>11,426,988</b>
		Wage Recurrent	1,215,699
		Non Wage Recurrent	10,211,289
		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;	221009 Welfare and Entertainment	22,184
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;	223002 Rates	60,000
c) Machinery, Equipment and Furniture maintained.	c) Nebbi Court is at the painting stage of renovation;	223003 Rent – (Produced Assets) to private entities	5,373,763
d) High Court building renovated.	d) Tiling of the High Court corridors completed;	227001 Travel inland	68,250
	e) Procurement for renovation of Mubende High Court, Makindye CM, Lira CM and Kumi CM buildings are at the initiation stage; and,	228001 Maintenance - Civil	704,662
	f) Machinery, Equipment and Furniture maintained;	228003 Maintenance – Machinery, Equipment & Furniture	53,989

### Reasons for Variation in performance

Delay in procurement process

<b>Total</b>	<b>6,282,849</b>
Wage Recurrent	0
Non Wage Recurrent	6,282,849
AIA	0
<b>Total For SubProgramme</b>	<b>6,282,849</b>
Wage Recurrent	0
Non Wage Recurrent	6,282,849
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Information and Communication Technology

##### Outputs Provided

##### Output: 13 ICT Services

# Vote:101 Judiciary

## QUARTER 2: 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) Design and development of ECCMIS completed;	a) 131 of the total 161 Business processes (System Modules) developed & tested representing 81% of the ECCMIS System development process;	<b>Item</b>	<b>Spent</b>
b) Network Infrastructure for 19 courts stations upgraded;		211103 Allowances (Inc. Casuals, Temporary)	94,680
c) 19 Scanners procured;		221001 Advertising and Public Relations	44,050
d) Local/Wide Area Networks Installed in 10 court stations; and	b) Network Infrastructure was upgraded for Jinja High Court & Chief Magistrates Courts, Mbale High & Chief Magistrates' Courts, Soroti High & Chief Magistrates Courts, Lands and Commercial Divisions of the High Court;	221008 Computer supplies and Information Technology (IT)	1,078,164
e) Subscription to LexisNexis renewed;		221009 Welfare and Entertainment	16,909
f) Information security system for the servers and work stations including Mail Hygiene renewed; and		221017 Subscriptions	469,610
g) 100 computers procured; and	c) Local/Wide Area Networks were installed for Mitooma and Kitgum Chief Magistrate Courts;	225002 Consultancy Services- Long-term	432,986
h) Subscription to PET license renewed.		227001 Travel inland	204,000
i) Video conferencing facilities for Arua High Court and Mbarara High Court procured and installed.	d). The Annual Subscription to LexisNexis (an Online Legal Database) was made;	228004 Maintenance – Other	51,184
	e) The Performance Enhancement Tool License was renewed; and,		
	f) 100 Desktop Computers procured.		

### Reasons for Variation in performance

The development of the ECCMIS was slowed down by the COVID-19 restrictions which limited physical engagement with the Consultants in order to refine the User requirements.

<b>Total</b>	<b>2,391,581</b>
Wage Recurrent	0
Non Wage Recurrent	2,391,581
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>2,391,581</b>
Wage Recurrent	0
Non Wage Recurrent	2,391,581
<i>AIA</i>	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	Super structure for supreme court going on at fourth floor construction and court of appeal at first floor construction.	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	8,263,943

### Reasons for Variation in performance

The performance was as planned.

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Judiciary

## QUARTER 2: 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
		<b>Total</b>	<b>8,263,943</b>
		GoU Development	8,263,943
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>8,263,943</b>
		GoU Development	8,263,943
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1644 Retooling of the Judiciary

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	5,278,197

#### Reasons for Variation in performance

<b>Total</b>	<b>5,278,197</b>
GoU Development	5,278,197
External Financing	0
AIA	0

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

1) 30 desktop computers procured;	30 Desktop Computers were procured.	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

The performance was as planned.

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

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

1) Solar system for 6 Magistrates courts procured;	Procurement process for Solar is on at evaluation stage.	<b>Item</b>	<b>Spent</b>
2) Assorted equipment for breast feeding mothers/children rooms procured.		312202 Machinery and Equipment	62,203

#### Reasons for Variation in performance

Delay in submission of the required specifications.

<b>Total</b>	<b>62,203</b>
GoU Development	62,203

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Judiciary

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0

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

1. Furniture for High Court and 15 CM Courts procured.	Furniture for Supreme Court Court of Appeal, Family Division, Civil division, Nansana, Wobulenzi, Mbale, Masaka and kayunga Chief Magistrate courts procured.	Item	Spent
		312203 Furniture & Fixtures	290,219

### Reasons for Variation in performance

The performance was as planned.

<b>Total</b>	<b>290,219</b>
GoU Development	290,219
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,630,619</b>
GoU Development	5,630,619
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) 45 Criminal cases disposed of b) 55 Civil cases disposed of c) 20 Constitutional cases disposed of	A total of 67 cases disposed of as follows: a) 30 Criminal cases (19 Criminal Appeals & 11 Criminal Applications) disposed of; b) 30 Civil cases (9 Civil Appeals & 21 Civil Application) disposed of; and, c) 7 Constitutional applications disposed of.	Item	Spent
		211101 General Staff Salaries	81,041
		211103 Allowances (Inc. Casuals, Temporary)	225,330
		211104 Statutory salaries	1,792,545
		221006 Commissions and related charges	39,900
		221007 Books, Periodicals & Newspapers	15,145
		221008 Computer supplies and Information Technology (IT)	21,600
		221009 Welfare and Entertainment	52,421
		221011 Printing, Stationery, Photocopying and Binding	25,873
		221012 Small Office Equipment	2,125
		227001 Travel inland	15,836
		228004 Maintenance – Other	12,500

### Reasons for Variation in performance

The use of the session approach contributed to the Performance.

<b>Total</b>	<b>2,284,316</b>
Wage Recurrent	1,873,586

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## Judiciary

### QUARTER 2: 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	410,730
		AIA	0

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

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 976 cases disposed of as follows:

- a) 489 Criminal cases disposed of (437 Criminal Appeal & 52 Criminal Applications);
- b) 266 Civil cases disposed of (95 Civil appeals & 171 Civil applications);
- c) 142 Constitutional cases disposed of (56 Constitutional Petitions & 86 Constitutional Applications);
- d) 11 Election Petitions (5 Election Petition Appeals & 6 Election Petition Application) disposed of;
- e) 66 Appellate Mediation cases disposed of; and,
- f) 2 Taxation Applications disposed of.

Item	Spent
211101 General Staff Salaries	7,548
211103 Allowances (Inc. Casuals, Temporary)	270,158
211104 Statutory salaries	1,926,105
221006 Commissions and related charges	109,013
221009 Welfare and Entertainment	4,215
227001 Travel inland	12,789
227004 Fuel, Lubricants and Oils	4,896

#### Reasons for Variation in performance

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

<b>Total</b>	<b>2,334,723</b>
Wage Recurrent	1,933,653
Non Wage Recurrent	401,070
AIA	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 18,156 cases disposed of as follows;

- a) 3,377 Civil cases disposed of (2,743 Civil main suit & 634 Civil Appeals);
- b) 2,122 Criminal cases disposed of (2,011 Criminal main suits & 111 Criminal Applications);
- c) 2,049 Family cases disposed of;
- d) 4,970 Land cases disposed of;
- e) 1,691 Commercial cases disposed of;
- f) 137 Anti-Corruption cases disposed of;
- g) 3,805 Execution & Bailiffs cases disposed of; and,
- h) 5 International Crimes cases disposed of;
- h) 43 (33 Male & 10 Female) Mediators trained.

Item	Spent
211101 General Staff Salaries	1,700,644
211103 Allowances (Inc. Casuals, Temporary)	855,821
211104 Statutory salaries	9,790,395
221006 Commissions and related charges	434,682
221007 Books, Periodicals & Newspapers	7,980
221009 Welfare and Entertainment	417,423
221011 Printing, Stationery, Photocopying and Binding	260,516
224004 Cleaning and Sanitation	8,678
227001 Travel inland	423,201
227004 Fuel, Lubricants and Oils	10,800
228004 Maintenance – Other	25,449

#### Reasons for Variation in performance

The Executions and Bailiffs Division of the High Court was under administrative closure and all cases were closed by transfer to their respective courts of origin.

<b>Total</b>	<b>13,935,589</b>
Wage Recurrent	11,491,039

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Judiciary

## QUARTER 2: 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	2,444,550
		AIA	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 58,497 cases disposed of as follows:

- a) 42,831 cases disposed of at Chief Magistrates Courts;
- b) 14,558 cases disposed of at Grade I Courts; and,
- c) 1,108 cases disposed of at Grade II Courts.
- d) SCP rolled out to 12 Magistrate Courts (Buyende, Bugembe, Namutumba, Busembatya, Kaliro Paidha, Nebbi, Koboko, Pader, Abim, Kotido and Moroto Courts).

Item	Spent
211101 General Staff Salaries	5,837,171
221006 Commissions and related charges	594,160
221008 Computer supplies and Information Technology (IT)	276,186
221009 Welfare and Entertainment	1,169,828
221011 Printing, Stationery, Photocopying and Binding	917,416
227001 Travel inland	1,216,332
228004 Maintenance – Other	315,755

### Reasons for Variation in performance

The COVID 19 restrictions affected case disposal.

	<b>Total</b>	<b>10,326,848</b>
	Wage Recurrent	5,837,171
	Non Wage Recurrent	4,489,677
	AIA	0
	<b>Total For SubProgramme</b>	<b>28,881,478</b>
	Wage Recurrent	21,135,451
	Non Wage Recurrent	7,746,027
	AIA	0
	<b>GRAND TOTAL</b>	<b>87,822,716</b>
	Wage Recurrent	26,372,832
	Non Wage Recurrent	47,555,322
	GoU Development	13,894,562
	External Financing	0
	AIA	0

# Vote:101

Judiciary

## QUARTER 2: 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) 3 Field inspection carried out;	221003 Staff Training	7,820
b) Internal assurance services provided;	b) 70 Internal assurance services provided;	227001 Travel inland	66,000
c) Internal audit report produced; and			
d) Internal audit staff trained	c) Internal audit report for Quarter 1 FY 2020/21 produced.		

#### Reasons for Variation in performance

The training for internal audit staff was not conducted because of restrictions on gatherings due to the COVID 19 .

<b>Total</b>	<b>73,820</b>
Wage Recurrent	0
Non Wage Recurrent	73,820
AIA	0
<b>Total For SubProgramme</b>	<b>73,820</b>
Wage Recurrent	0
Non Wage Recurrent	73,820
AIA	0

#### Recurrent Programmes

### Subprogram: 03 Human Resource Management Department

#### Outputs Provided

### Output: 19 Human Resource Management Services

# Vote:101

## Judiciary

### QUARTER 2: 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) i) Induction of 55 new support staff was conducted;	211101 General Staff Salaries	1,521,027
c) Anti-Sexual Harassment Policy popularized to the Judiciary Staff;	ii). Pre- retirement training of 45 staff conducted;	211102 Contract Staff Salaries	434,858
d) Staff end of year party/Team building held;	iii 60 staff comprising of Office supervisors and Secretaries trained in Public Service scheme;	211103 Allowances (Inc. Casuals, Temporary)	4,660,083
e) HIV/AIDS awareness campaigns conducted;	c) Anti-Sexual Harassment Policy popularized in the Courts of Mpigi, Mbarara, Buwama, Lyantonde, Lukaya, Ntugamo, Nsangi, Nakawa & Mukono;	211107 Ex-Gratia for other Retired and Serving Public Servants	1,383,110
f) Gender and Equity Policy reviewed;	d) HIV/AIDS awareness campaigns conducted at Judicial Training Institute;	212102 Pension for General Civil Service	1,596,795
h) Judiciary staff living with HIV/AIDS supported;	e) 43 ( 20 males & 23 females) Judiciary staff living with HIV/AIDS supported;	213001 Medical expenses (To employees)	210,557
i) Tree planting exercise conducted;	f) Tree planting exercise conducted at High Court Head Quarters, Buganda Road Court & Registry of Planning & Development	213002 Incapacity, death benefits and funeral expenses	51,700
j) Staff Identity card printing supplies procured.		213004 Gratuity Expenses	571,788
		221003 Staff Training	75,335
		221009 Welfare and Entertainment	99,897
		221011 Printing, Stationery, Photocopying and Binding	25,027
		221020 IPPS Recurrent Costs	5,710
		223004 Guard and Security services	746,436
		224005 Uniforms, Beddings and Protective Gear	17,405
		227001 Travel inland	21,812

#### Reasons for Variation in performance

The performance was as planned.

<b>Total</b>	<b>11,421,539</b>
Wage Recurrent	1,955,884
Non Wage Recurrent	9,465,654
AIA	0

#### Output: 20 Records Management Services

a) Mails dispatched and delivered.	a). 480 Mails dispatched and delivered;	<b>Item</b>	<b>Spent</b>
b) Registries re-organised.	b). 16 personal files were closed for staff who had retired & transferred to the Record centre.	221009 Welfare and Entertainment	9,000
		222002 Postage and Courier	4,977

#### Reasons for Variation in performance

The performance was as planned.

<b>Total</b>	<b>13,977</b>
Wage Recurrent	0
Non Wage Recurrent	13,977
AIA	0
<b>Total For SubProgramme</b>	<b>11,435,516</b>



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## Judiciary

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	1,955,884
		Non Wage Recurrent	9,479,631
		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) 3 Top management meetings held;	211101 General Staff Salaries	1,683
b) Rules/practice directions passed;	b) 2 practice directions passed;	211104 Statutory salaries	62,070
c) Supervisory visits conducted;	c) 7 Supreme Court administrative meetings held	221009 Welfare and Entertainment	99,420
d) Supreme Court administrative meetings held;	d) 43 Complaints handled.	227001 Travel inland	50,000
		282101 Donations	27,000

e) Complaints handled.

#### Reasons for Variation in performance

No supervisory visits were made in Q2 due to COVID-19 restrictions.

<b>Total</b>	<b>240,173</b>
Wage Recurrent	63,753
Non Wage Recurrent	176,420
AIA	0

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

		Item	Spent
a) Complaints from Litigants handled;	a) 19 Complaints from Litigants handled;	211104 Statutory salaries	70,755
b) Planning and Development Committee meetings held;	b) 9 Court of Appeal administrative meetings held; and,	221009 Welfare and Entertainment	61,902
c) Court of Appeal administrative meetings held;	c) 4 Supervisory visits conducted.	227001 Travel inland	50,000
		282101 Donations	300

d) Supervisory visits conducted.

#### Reasons for Variation in performance

The Planning and Development Committee is in the processing of being reconstituted in line with Administration of the Judiciary Act 2020.

<b>Total</b>	<b>182,957</b>
Wage Recurrent	70,755
Non Wage Recurrent	112,202
AIA	0

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

		Item	Spent
a) Inspections conducted;	a) 40 courts under Jinja, Mubende and Arua High Court circuits inspected; and,	211104 Statutory salaries	70,755
	b) 4 Civil Justice Reform Committee meetings conducted.	221009 Welfare and Entertainment	39,540
		227001 Travel inland	62,000

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## Judiciary

### QUARTER 2: 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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#### Reasons for Variation in performance

The performance was as planned.

<b>Total</b>	<b>172,295</b>
Wage Recurrent	70,755
Non Wage Recurrent	101,540
<b>AIA</b>	<b>0</b>

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

		Item	Spent
a) 3 Field visits conducted;	a) 3 Field visits conducted;	211101 General Staff Salaries	420
b) Advocates enrolled;	b) 248 Advocates enrolled;	211103 Allowances (Inc. Casuals, Temporary)	35,799
c) Meeting with the Registrars held;	c) 3 Meetings with the Registrars held;	221009 Welfare and Entertainment	45,611
d) Bailiffs managed;	d) 590 Bailiffs managed;	227001 Travel inland	29,500

#### Reasons for Variation in performance

The performance was as planned.

<b>Total</b>	<b>111,330</b>
Wage Recurrent	420
Non Wage Recurrent	110,910
<b>AIA</b>	<b>0</b>

#### Output: 05 Inspectorate of Courts

		Item	Spent
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;	211101 General Staff Salaries	6,893
		211103 Allowances (Inc. Casuals, Temporary)	6,946
b) 9 Investigations based on complaints and inspection own motion carried out;	b) 101 investigations based on complaints and inspection own motion carried out; and,	221007 Books, Periodicals & Newspapers	1,200
		221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	10,750
c) Judiciary Integrity Committee meeting held;	c) 2 Disciplinary Committee meetings held.	221012 Small Office Equipment	4,820
		224004 Cleaning and Sanitation	1,730
d) 3 Disciplinary Committee meetings held		227001 Travel inland	63,000
		228003 Maintenance – Machinery, Equipment & Furniture	9,073

#### Reasons for Variation in performance

A new Disciplinary Committee is yet to be constituted by the Hon. The Chief Justice, following the expiry of term of office of the previous committee.

<b>Total</b>	<b>116,411</b>
Wage Recurrent	6,893
Non Wage Recurrent	109,518
<b>AIA</b>	<b>0</b>

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

# Vote:101

## Judiciary

### QUARTER 2: 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) Mentoring and support supervision for magisterial areas conducted;	a) Mentoring and support supervision in the Courts of Rukungiri, Nyarushanje, Kanungu, Kihhihi, Mitooma, Ntugamo & Ndekye	<b>Item</b>	<b>Spent</b>
b) 3 Data management committee meetings held and the draft reports reviewed and validated;	b) 3 Data management committee meetings held for October, November & December and the draft reports reviewed and validated;	211101 General Staff Salaries	21,610
c) Central Circuit Archives managed;	c) Central Circuit Archives managed;	211103 Allowances (Inc. Casuals, Temporary)	24,600
d) Magistrates monthly report follow up done;	d) Magistrates monthly report follow up done;	221009 Welfare and Entertainment	40,722
e) 3 meetings for the Registry staff technical committee held.	e) 3 meetings for the Registry staff technical committee held for the months of October, November & December	227001 Travel inland	47,122

#### Reasons for Variation in performance

The performance was as planned.

<b>Total</b>	<b>134,054</b>
Wage Recurrent	21,610
Non Wage Recurrent	112,444
AIA	0

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

a) M&E field visits conducted;	a) 3 monthly M&E field visits conducted;	<b>Item</b>	<b>Spent</b>
b) Monthly Court case statistical reports prepared;	b) Monthly Court case statistical reports prepared;	211103 Allowances (Inc. Casuals, Temporary)	12,000
c) Projects managed and coordinated;	c) Projects managed and coordinated;	221009 Welfare and Entertainment	68,499
d) Project concept notes prepared;	d) 1 Project concept note prepared; and,	227001 Travel inland	273,220
e) Quarterly Performance review meetings held.	e) 1 Quarterly Performance review meeting held.	228004 Maintenance – Other	675

#### Reasons for Variation in performance

The performance was as planned.

<b>Total</b>	<b>354,393</b>
Wage Recurrent	0
Non Wage Recurrent	354,393
AIA	0
<b>Total For SubProgramme</b>	<b>1,311,613</b>
Wage Recurrent	234,185

# Vote:101

## Judiciary

### QUARTER 2: 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	1,077,427
		AIA	0

#### Recurrent Programmes

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

#### Outputs Provided

#### Output: 08 Capacity Building

		Item	Spent
a) 25 Judges, 15 CMs and 30 G1s in the Northern region trained in Alternative Dispute Resolution (ADR) on land matters;	a) All Supreme Court Justices (5 male & 5 female) and 42 Chief Magistrates (23 male & 19 female) trained in handling of election petitions; and,	211103 Allowances (Inc. Casuals, Temporary)	8,800
		211104 Statutory salaries	70,755
		221003 Staff Training	532,451
b) 50 G1s trained in financial management for nonfinancial managers;	b) The Symposium on the Administration of the Judiciary Act 2020 was held.	221007 Books, Periodicals & Newspapers	11,400
		221009 Welfare and Entertainment	27,253
		221011 Printing, Stationery, Photocopying and Binding	8,684
c) 120 Court interpreters from Eastern, Western, Northern & Central trained in Communication;		227001 Travel inland	4,500
		228004 Maintenance – Other	558
d) Bench marking by 5 JTI staff on training carried out;			
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			

#### Reasons for Variation in performance

The number of trainings conducted was limited because of restrictions on gatherings due to COVID-19. Training on handling of election petitions was prioritized to handle petitions arising out of the recently concluded general elections.

<b>Total</b>	<b>664,401</b>
Wage Recurrent	70,755
Non Wage Recurrent	593,646
AIA	0
<b>Total For SubProgramme</b>	<b>664,401</b>
Wage Recurrent	70,755
Non Wage Recurrent	593,646
AIA	0

#### Recurrent Programmes

# Vote:101

## Judiciary

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Subprogram: 06 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 09 Administrative and Support Services</b>			
a) All Offices & Courts managed;	a) All Offices & 301 Courts managed;	<b>Item</b>	<b>Spent</b>
b) Vehicles of the Judiciary Fleet maintained;	b) 206 Vehicles of the Judiciary Fleet maintained;	211101 General Staff Salaries	380,324
c) Support and field supervision conducted;	c) 2 Monthly Support and field supervision conducted in Central and Eastern regions;	211103 Allowances (Inc. Casuals, Temporary)	25,512
d) Audits managed;	d) 1 Audit managed;	221001 Advertising and Public Relations	148,401
e) Assets managed;	e) Uniforms procured for 100 drivers, full set of attire for 8 Justices procured;	221003 Staff Training	59,600
f) Uniforms and protective gears provided;	f) 03 Sets of Laws of Uganda (Red volumes), 03 Sets of Laws of Uganda (Blue volumes), 05 Sets of East African Court of Appeal Reports (E.A.C.A.) 1934 – 1956, 04 Sets of East African Law Reports (E.A.) 1957 – 2017, 05 sets of All East African Consolidated Index, 06 Copies of Civil Procedure in Uganda by Musa Ssekaana procured;	221007 Books, Periodicals & Newspapers	278,189
g) Drivers trained in defensive driving;	g) 11 Senior Management meetings and 6 Finance & Administration meetings held;	221008 Computer supplies and Information Technology (IT)	464,241
h) Staff trained in management and administrative skills	h) 2 Radio talk shows were conducted in the areas of Luwero, Nakaseke and Nakasongola;	221009 Welfare and Entertainment	175,550
i) Management meetings held;	i) Radio Spots were played on various radio stations in the areas of Luwero, Nakaseke and Nakasongola on various court initiatives; and,	221011 Printing, Stationery, Photocopying and Binding	655,483
j) Public Awareness Campaigns in different areas countrywide conducted.	j) Outreach campaigns were conducted at Luwero, Nakaseke and Nakasongola courts.	221017 Subscriptions	4,058
k) Libraries managed and revamped;		222001 Telecommunications	18,222
l) Breast feeding / children's rooms set up;		222002 Postage and Courier	4,172
m) Legal reference material for Court Libraries procured;		223004 Guard and Security services	11,511
n) East African Magistrates & Judges Conference held;		223005 Electricity	226,900
		223006 Water	144,433
		224004 Cleaning and Sanitation	1,260,736
		224005 Uniforms, Beddings and Protective Gear	277,530
		225001 Consultancy Services- Short term	74,473
		227001 Travel inland	270,059
		227004 Fuel, Lubricants and Oils	594,761
		228002 Maintenance - Vehicles	715,741
		228003 Maintenance – Machinery, Equipment & Furniture	76,255
		228004 Maintenance – Other	99,761

#### Reasons for Variation in performance

Training was not conducted because of restrictions on gatherings due to COVID-19.

**Total 5,965,912**

# Vote:101

## Judiciary

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	380,324
		Non Wage Recurrent	5,585,588
		AIA	0

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

		Item	Spent
a). BFP for FY 2021/22 prepared;	a) BFP for FY 2021/22 prepared;		
b). Quarterly performance report prepared;	b) Quarterly performance report prepared and submitted to MoFPED;	211103 Allowances (Inc. Casuals, Temporary)	21,600
	c) Performance review meeting held;	221003 Staff Training	8,320
		221009 Welfare and Entertainment	2,210
c). Performance review meeting held;		221011 Printing, Stationery, Photocopying and Binding	1,000
d). Staff trained in Planning, Monitoring & Evaluation.		225001 Consultancy Services- Short term	9,850
		227001 Travel inland	195,292

e). Judiciary Strategic Plan V approved;

#### Reasons for Variation in performance

The Judiciary Strategic Plan V is still at development stage because COVID-19 restrictions slowed down the collection of data which affected completion deadline for the review of the Judiciary Strategic Plan IV.

<b>Total</b>	<b>238,272</b>
Wage Recurrent	0
Non Wage Recurrent	238,272
AIA	0

#### Output: 11 Financial Management improved

		Item	Spent
a) Funds for Judiciary operations processed;	a) Funds for Judiciary operations processed;	211101 General Staff Salaries	1,383
b) Periodic Financial Statements prepared;	b) Q1 FY 2020/21 Financial Statements prepared;	211103 Allowances (Inc. Casuals, Temporary)	32,201
c) NTR collections managed;		221003 Staff Training	43,850
	c) Half-year FY 2020/21 NTR collections managed; and,	221009 Welfare and Entertainment	25,057
d) Asset data base managed.		221016 IFMS Recurrent costs	100,000
e) Staff trained in financial management.	d) Asset data base managed	227001 Travel inland	81,000

#### Reasons for Variation in performance

Training was not conducted because of restrictions on gatherings due to COVID-19.

<b>Total</b>	<b>283,491</b>
Wage Recurrent	1,383
Non Wage Recurrent	282,108
AIA	0

#### Arrears

<b>Total For SubProgramme</b>	<b>6,487,675</b>
Wage Recurrent	381,707
Non Wage Recurrent	6,105,968

# Vote:101

Judiciary

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			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;	221009 Welfare and Entertainment	11,654
b) Mubende HC and Kumi CM buildings renovated.	b) Procurement for renovation of Mubende High Court, Makindye CM, Lira CM and Kumi CM buildings are at the initiation stage;	223002 Rates	40,000
c) Machinery, Equipment and Furniture maintained.	c) Nebbi Court is at the painting stage of renovation; and,	223003 Rent – (Produced Assets) to private entities	3,089,076
	d) Tiling of the High Court corridors completed; and,	227001 Travel inland	39,000
	e) Machinery, Equipment and Furniture maintained.	228001 Maintenance - Civil	680,114
		228003 Maintenance – Machinery, Equipment & Furniture	37,779

### Reasons for Variation in performance

Delay in procurement process

<b>Total</b>	<b>3,897,624</b>
Wage Recurrent	0
Non Wage Recurrent	3,897,624
AIA	0
<b>Total For SubProgramme</b>	<b>3,897,624</b>
Wage Recurrent	0
Non Wage Recurrent	3,897,624
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Information and Communication Technology

##### Outputs Provided

#### Output: 13 ICT Services

# Vote:101

## Judiciary

### QUARTER 2: 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) Design and development of ECCMIS completed;	a) 131 of the total 161 Business processes (System Modules) developed & tested representing 81% of the ECCMIS System development process;	<b>Item</b>	<b>Spent</b>
b) Network Infrastructure for 5 courts stations upgraded;		211103 Allowances (Inc. Casuals, Temporary)	43,377
c) 5 Scanners procured;	b) Network Infrastructure was upgraded for Jinja High Court & Chief Magistrates Courts, Mbale High & Chief Magistrates Courts, Soroti High & Chief Magistrates Courts, Lands and Commercial Divisions of the High Court;	221001 Advertising and Public Relations	2,200
d) Local/Wide Area Networks Installed in 5 court stations;		221008 Computer supplies and Information Technology (IT)	1,028,999
e) 150 computers procured;		221009 Welfare and Entertainment	8,809
f) Information security system for the servers and work stations including Mail Hygiene renewed;	c) Local/Wide Area Networks were installed for Mitooma and Kitgum Chief Magistrate Courts;	221017 Subscriptions	464,660
g) Subscription to PET license renewed;	d) The Annual Subscription to LexisNexis (an Online Legal Database) was made;	225002 Consultancy Services- Long-term	185,974
h) Video conferencing facilities for Arua High Court and Mbarara High Court procured and installed.	e) The PET License was renewed; and,	227001 Travel inland	114,000
i) Subscription to LexisNexis renewed;	f) 100 Desktop Computers procured.	228004 Maintenance – Other	25,516
j) Information security system for the servers and work stations including Mail Hygiene renewed; and			

#### Reasons for Variation in performance

The development of the ECCMIS was slowed down by the COVID-19 restrictions which limited physical engagement with the Consultants in order to refine the User requirements.

<b>Total</b>	<b>1,873,533</b>
Wage Recurrent	0
Non Wage Recurrent	1,873,533
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,873,533</b>
Wage Recurrent	0
Non Wage Recurrent	1,873,533
<i>AIA</i>	0

#### Development Projects

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

#### Capital Purchases



# Vote:101

## Judiciary

### QUARTER 2: 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: 80 Court Buildings and Administrative structures

Super structure for Supreme Court and Court of Appeal building constructed	Super structure for Supreme Court going on at fourth floor construction and court of appeal at first floor construction.	Item 312101 Non-Residential Buildings	Spent 4,967,217
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#### Reasons for Variation in performance

The performance was as planned.

<b>Total</b>	<b>4,967,217</b>
GoU Development	4,967,217
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,967,217</b>
GoU Development	4,967,217
External Financing	0
AIA	0

#### Development Projects

#### Project: 1644 Retooling of the Judiciary

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item 312201 Transport Equipment	Spent 5,278,197
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#### Reasons for Variation in performance

<b>Total</b>	<b>5,278,197</b>
GoU Development	5,278,197
External Financing	0
AIA	0

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

a). 30 desktop computers procured.	30 Desktop Computers were procured.	Item	Spent
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#### Reasons for Variation in performance

The performance was as planned.

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

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

a). Solar systems for 6 Magistrates Courts procured;	Procurement process for Solar is on at evaluation stage.	Item 312202 Machinery and Equipment	Spent 62,203
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b). Assorted equipment for breast feeding mothers/children rooms procured.

#### Reasons for Variation in performance

# Vote:101

## Judiciary

### QUARTER 2: 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 required specifications.

**Total 62,203**

GoU Development 62,203

External Financing 0

AIA 0

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

a). Furniture for High Court and 15 CM Courts procured.

Furniture for Supreme Court Court of Appeal, Family Division, Civil division, Nansana, Wobulenzi, Mbale, Masaka and kayunga Chief Magistrate courts procured.

Item	Spent
312203 Furniture & Fixtures	290,219

#### Reasons for Variation in performance

The performance was as planned.

**Total 290,219**

GoU Development 290,219

External Financing 0

AIA 0

**Total For SubProgramme 5,630,619**

GoU Development 5,630,619

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 28 cases disposed of as follows:

- a) 10 Criminal cases disposed of;
- b) 13 Civil cases disposed of; and
- c) 5 Constitutional cases disposed of.

A total of 44 cases disposed of as follows:

- a) 24 Criminal cases (13 Criminal Appeals & 11 Criminal Applications) disposed of;
- b) 19 Civil cases (7 Civil Appeals & 12 Civil Application) disposed of; and,
- c) 1 Constitutional application disposed of.

Item	Spent
211101 General Staff Salaries	27,041
211103 Allowances (Inc. Casuals, Temporary)	61,966
211104 Statutory salaries	896,230
221006 Commissions and related charges	21,000
221007 Books, Periodicals & Newspapers	5,020
221008 Computer supplies and Information Technology (IT)	10,800
221009 Welfare and Entertainment	27,590
221011 Printing, Stationery, Photocopying and Binding	14,000
221012 Small Office Equipment	1,000
227001 Travel inland	8,096
228004 Maintenance – Other	6,250

#### Reasons for Variation in performance

The use of the session approach contributed to the Performance.

# Vote:101 Judiciary

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>1,078,993</b>
		Wage Recurrent	923,271
		Non Wage Recurrent	155,721
		AIA	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 581 cases disposed of as follows:	Item	Spent
a) 250 Criminal cases disposed of;	a) 405 Criminal cases disposed of (383 Criminal Appeal & 22 Criminal Applications);	211103 Allowances (Inc. Casuals, Temporary)	151,916
b) 125 Civil cases disposed of;	b) 80 Civil cases disposed of (35 Civil appeals & 45 Civil applications);	211104 Statutory salaries	811,050
c) 50 Constitutional cases disposed of;	c) 84 Constitutional cases disposed of (27 Constitutional Petitions & 57 Constitutional Applications);	221006 Commissions and related charges	60,563
d) 8 Election Petitions completed; and,	d) 6 Election Petitions (2 Election Petition Appeals & 4 Election Petition Application) disposed of;	221009 Welfare and Entertainment	2,295
e) 15 Appellate Mediation Sessions conducted.	e) 4 Appellate Mediation cases disposed of; and,	227001 Travel inland	7,112
	f) 2 Taxation Applications disposed of.	227004 Fuel, Lubricants and Oils	2,448

### Reasons for Variation in performance

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

	<b>Total</b>	<b>1,035,383</b>
	Wage Recurrent	811,050
	Non Wage Recurrent	224,333
	AIA	0

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

A total of 7,295 cases disposed of as follows:	A total of 6,785 cases disposed of as follows:	Item	Spent
a) 2,000 Civil;	a) 1,702 Civil cases disposed of (1,448 Civil main suit & 254 Civil Appeals);	211101 General Staff Salaries	776,263
b) 1,750 Criminal;	b) 921 Criminal cases disposed of (877 Criminal main suits & 44 Criminal Applications);	211103 Allowances (Inc. Casuals, Temporary)	471,148
c) 875 Family;	c) 1,111 Family cases disposed of;	211104 Statutory salaries	4,925,330
d) 1,500 Land;	d) 1,961 Land cases disposed of;	221006 Commissions and related charges	259,859
e) 575 Commercial;	e) 1,023 Commercial cases disposed of;	221007 Books, Periodicals & Newspapers	4,480
f) 93 Anti-Corruption;	f) 65 Anti-Corruption cases disposed of;	221009 Welfare and Entertainment	219,416
g) 500 Execution & Bailiffs;	g) 2 International Crimes cases disposed of.	221011 Printing, Stationery, Photocopying and Binding	140,790
h) 2 International Crimes; and	h) 43 (33 Male & 10 Female) Mediators trained.	227001 Travel inland	234,580
I) 50 mediators trained in Masindi High Court Circuit		227004 Fuel, Lubricants and Oils	5,400
		228004 Maintenance – Other	12,722

### Reasons for Variation in performance

The Executions and Bailiffs Division of the High Court was under administrative closure and all cases were closed by transfer to their respective courts of origin.

	<b>Total</b>	<b>7,049,987</b>
	Wage Recurrent	5,701,593

# Vote:101

Judiciary

## QUARTER 2: 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	1,348,393
		AIA	0
<b>Output: 04 Disposal of Suits and Appeals in the Magistrate Courts</b>			
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 39,912 cases disposed of as follows: a) 24,248 cases disposed of at Chief Magistrates Courts; b) 7,624 cases disposed of at Grade I Courts; and, c) 619 cases disposed of at Grade II Courts. d) SCP rolled out to 7 Magistrate Courts (Paidha, Nebbi, Koboko, Pader, Abim, Kotido & Moroto Courts).	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	2,917,331
		221006 Commissions and related charges	312,053
		221008 Computer supplies and Information Technology (IT)	240,471
		221009 Welfare and Entertainment	615,582
		221011 Printing, Stationery, Photocopying and Binding	680,326
		227001 Travel inland	684,446
		228004 Maintenance – Other	180,014
<b>Reasons for Variation in performance</b>			
The COVID 19 restrictions affected case disposal.			
		<b>Total</b>	<b>5,630,224</b>
		Wage Recurrent	2,917,331
		Non Wage Recurrent	2,712,893
		AIA	0
		<b>Total For SubProgramme</b>	<b>14,794,587</b>
		Wage Recurrent	10,353,246
		Non Wage Recurrent	4,441,341
		AIA	0
		<b>GRAND TOTAL</b>	<b>51,136,604</b>
		Wage Recurrent	12,995,777
		Non Wage Recurrent	27,542,991
		GoU Development	10,597,836
		External Financing	0
		AIA	0

# Vote:101

## Judiciary

### QUARTER 3: 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) Annual Audit work plan for FY 2021/22 produced;	211101 General Staff Salaries	34,018	0	34,018
b) Field inspection carried out;	221003 Staff Training	12,180	0	12,180
c) Internal assurance services provided;	<b>Total</b>	<b>46,198</b>	<b>0</b>	<b>46,198</b>
d) Internal audit report produced; and	<b>Wage Recurrent</b>	<b>34,018</b>	<b>0</b>	<b>34,018</b>
e) Internal audit staff trained	<b>Non Wage Recurrent</b>	<b>12,180</b>	<b>0</b>	<b>12,180</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	14,176	0	14,176
b) Judiciary staff trained.	211102 Contract Staff Salaries	363,705	0	363,705
c) Anti-Sexual Harassment Policy popularized to the Judiciary Staff	211103 Allowances (Inc. Casuals, Temporary)	5,255	0	5,255
d) HIV/AIDS awareness campaigns conducted.	212101 Social Security Contributions	99,294	0	99,294
e) Gender and Equity Policy reviewed.	212102 Pension for General Civil Service	755,637	0	755,637
f) Physical exercises/Health run held	213001 Medical expenses (To employees)	12,147	0	12,147
g) Judiciary staff living with HIV/AIDS supported	213002 Incapacity, death benefits and funeral expenses	18,700	0	18,700
h) Tree planting exercise conducted.	213004 Gratuity Expenses	571,788	0	571,788
i) Staff Identity printing supplies procured.	221003 Staff Training	12,650	0	12,650
	221009 Welfare and Entertainment	53	0	53
	223004 Guard and Security services	4,629	0	4,629
	224005 Uniforms, Beddings and Protective Gear	12,130	0	12,130
	<b>Total</b>	<b>1,870,164</b>	<b>0</b>	<b>1,870,164</b>
	<b>Wage Recurrent</b>	<b>377,881</b>	<b>0</b>	<b>377,881</b>
	<b>Non Wage Recurrent</b>	<b>1,492,283</b>	<b>0</b>	<b>1,492,283</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:101

## Judiciary

### QUARTER 3: 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	11,515	0	11,515
	<b>Total</b>	<b>11,515</b>	<b>0</b>	<b>11,515</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>11,515</b>	<b>0</b>	<b>11,515</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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	10,230	0	10,230
c) Supervisory visits conducted;	211104 Statutory salaries	21,460	0	21,460
d) Supreme Court administrative meetings held	<b>Total</b>	<b>31,690</b>	<b>0</b>	<b>31,690</b>
e) Complaints handled.	<b>Wage Recurrent</b>	<b>31,690</b>	<b>0</b>	<b>31,690</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>

#### 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	4,791	0	4,791
c) Court of Appeal administrative meetings held;	211104 Statutory salaries	23,305	0	23,305
d) Supervisory visits conducted	282101 Donations	13,200	0	13,200
	<b>Total</b>	<b>41,296</b>	<b>0</b>	<b>41,296</b>
	<b>Wage Recurrent</b>	<b>28,096</b>	<b>0</b>	<b>28,096</b>
	<b>Non Wage Recurrent</b>	<b>13,200</b>	<b>0</b>	<b>13,200</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
a) Inspections conducted;				
b) Civil Justice Reform Committee facilitated.	211101 General Staff Salaries	5,944	0	5,944
	211104 Statutory salaries	17,130	0	17,130
	282101 Donations	8,100	0	8,100
	<b>Total</b>	<b>31,174</b>	<b>0</b>	<b>31,174</b>
	<b>Wage Recurrent</b>	<b>23,074</b>	<b>0</b>	<b>23,074</b>
	<b>Non Wage Recurrent</b>	<b>8,100</b>	<b>0</b>	<b>8,100</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:101

## Judiciary

### QUARTER 3: 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	94,371	0	94,371
c) Meeting with the Registrars held;	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
d) Bailiffs managed;	221009 Welfare and Entertainment	109	0	109
	222001 Telecommunications	810	0	810
	<b>Total</b>	<b>95,291</b>	<b>0</b>	<b>95,291</b>
	<b>Wage Recurrent</b>	<b>94,371</b>	<b>0</b>	<b>94,371</b>
	<b>Non Wage Recurrent</b>	<b>920</b>	<b>0</b>	<b>920</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	84,671	0	84,671
b) 9 Investigations based on complaints and inspection own motion carried out;	222001 Telecommunications	1,170	0	1,170
c) Judiciary Integrity Committee meeting held.	224004 Cleaning and Sanitation	757	0	757
d) 3 Disciplinary Committee meetings held	228003 Maintenance – Machinery, Equipment & Furniture	5,327	0	5,327
	<b>Total</b>	<b>91,925</b>	<b>0</b>	<b>91,925</b>
	<b>Wage Recurrent</b>	<b>84,671</b>	<b>0</b>	<b>84,671</b>
	<b>Non Wage Recurrent</b>	<b>7,254</b>	<b>0</b>	<b>7,254</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	100,190	0	100,190
b) 3 Data management committee meetings held and the draft reports reviewed and validated ;	221009 Welfare and Entertainment	79	0	79
c) Central Circuit Archives managed;	<b>Total</b>	<b>100,268</b>	<b>0</b>	<b>100,268</b>
d) Magistrates monthly report follow up done;	<b>Wage Recurrent</b>	<b>100,190</b>	<b>0</b>	<b>100,190</b>
e) 3 meetings for the Registry staff technical committee held.	<b>Non Wage Recurrent</b>	<b>79</b>	<b>0</b>	<b>79</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
a) M&E field visits conducted;				
b) Monthly Court case statistical reports prepared;	221009 Welfare and Entertainment	1	0	1
c) Projects managed and coordinated;	225001 Consultancy Services- Short term	1,760	0	1,760
d) Project concept notes prepared;	<b>Total</b>	<b>1,762</b>	<b>0</b>	<b>1,762</b>
e) Quarterly Performance review meetings held.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,762</b>	<b>0</b>	<b>1,762</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:101

## Judiciary

### QUARTER 3: Revised Workplan

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

##### Outputs Provided

##### Output: 08 Capacity Building

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	82,791	0	82,791
	211104 Statutory salaries	27,600	0	27,600
	221003 Staff Training	142,624	0	142,624
a) 40 G1s trained in Juvenile Justice	221009 Welfare and Entertainment	420	0	420
b) 40 Judges, 20 Registrars, 40 CMs & 80 G1s trained in Cybercrime & electronic fraud	221011 Printing, Stationery, Photocopying and Binding	316	0	316
c) 23 Justices, 2 Judges and 10 Registrars trained in Anticorruption & asset recovery	224004 Cleaning and Sanitation	4,153	0	4,153
d) 60 Personal Secretaries & Private Legal Secretaries trained in Communication & Modern Office Management Skills	228004 Maintenance – Other	162	0	162
e) 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 intercountry adoption & guardianship;	<b>Total</b>	<b>258,066</b>	<b>0</b>	<b>258,066</b>
f) Annual Judges Conference held.	<b>Wage Recurrent</b>	<b>110,391</b>	<b>0</b>	<b>110,391</b>
	<b>Non Wage Recurrent</b>	<b>147,674</b>	<b>0</b>	<b>147,674</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:101

## Judiciary

### QUARTER 3: 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	475,323	0	475,323
b) Vehicles of the Judiciary Fleet maintained;	211103 Allowances (Inc. Casuals, Temporary)	(12)	0	(12)
c) Support and field supervision conducted;	221001 Advertising and Public Relations	49,332	0	49,332
d) Audits managed;	221003 Staff Training	30,400	0	30,400
e) Assets managed;	221007 Books, Periodicals & Newspapers	77,605	0	77,605
f) Uniforms and protective gears provided;	221008 Computer supplies and Information Technology (IT)	15,149	0	15,149
g) Drivers trained in defensive driving;	221009 Welfare and Entertainment	267	0	267
h) Staff trained in management and administrative skills	221011 Printing, Stationery, Photocopying and Binding	84,625	0	84,625
i) Management meetings held;	221017 Subscriptions	256,904	0	256,904
j) Public Awareness Campaigns in different areas countrywide conducted.	222001 Telecommunications	61,555	0	61,555
k) Libraries managed and revamped;	222002 Postage and Courier	4,828	0	4,828
l) Breast feeding / children's rooms set up	223005 Electricity	4,000	0	4,000
m) Legal reference material for Court Libraries procured	224004 Cleaning and Sanitation	268,566	0	268,566
n) New Law Year ceremony held;	224005 Uniforms, Beddings and Protective Gear	174,540	0	174,540
	225001 Consultancy Services- Short term	17,860	0	17,860
	228002 Maintenance - Vehicles	276,841	0	276,841
	228003 Maintenance – Machinery, Equipment & Furniture	113,199	0	113,199
	228004 Maintenance – Other	21,147	0	21,147
	<b>Total</b>	<b>1,932,129</b>	<b>0</b>	<b>1,932,129</b>
	<b>Wage Recurrent</b>	<b>475,323</b>	<b>0</b>	<b>475,323</b>
	<b>Non Wage Recurrent</b>	<b>1,456,805</b>	<b>0</b>	<b>1,456,805</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
a) Policy Statement for FY 2021/22 prepared;	211101 General Staff Salaries	46,718	0	46,718
b) Quarterly performance report prepared;	221003 Staff Training	41,680	0	41,680
c) Performance review meeting held.	221009 Welfare and Entertainment	190	0	190
d) Training undertaken	225001 Consultancy Services- Short term	40,720	0	40,720
	<b>Total</b>	<b>129,309</b>	<b>0</b>	<b>129,309</b>
	<b>Wage Recurrent</b>	<b>46,718</b>	<b>0</b>	<b>46,718</b>
	<b>Non Wage Recurrent</b>	<b>82,590</b>	<b>0</b>	<b>82,590</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:101

## Judiciary

### QUARTER 3: Revised Workplan

#### 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	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	128,214	0	128,214
	211103 Allowances (Inc. Casuals, Temporary)	72	0	72
	221003 Staff Training	18,650	0	18,650
	221009 Welfare and Entertainment	34	0	34
	<b>Total</b>	<b>146,969</b>	<b>0</b>	<b>146,969</b>
	<b>Wage Recurrent</b>	<b>128,214</b>	<b>0</b>	<b>128,214</b>
	<b>Non Wage Recurrent</b>	<b>18,756</b>	<b>0</b>	<b>18,756</b>
	<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

a) Court buildings rented. b) Lira HC & CM and Makindye CM buildings renovated. c) Machinery, Equipment and Furniture maintained.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	25,500	0	25,500
	221009 Welfare and Entertainment	46	0	46
	223003 Rent – (Produced Assets) to private entities	201,473	0	201,473
	228001 Maintenance - Civil	579,218	0	579,218
	228003 Maintenance – Machinery, Equipment & Furniture	54,011	0	54,011
	<b>Total</b>	<b>860,248</b>	<b>0</b>	<b>860,248</b>
	<b>Wage Recurrent</b>	<b>25,500</b>	<b>0</b>	<b>25,500</b>
	<b>Non Wage Recurrent</b>	<b>834,748</b>	<b>0</b>	<b>834,748</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Subprogram: 08 Information and Communication Technology

##### Outputs Provided

#### Output: 13 ICT Services

a) Design and development of ECCMIS completed; b) Network Infrastructure for 5 courts stations upgraded; d) Local/Wide Area Networks Installed in 3 court stations; and e) 50 computers procured;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	620,224	0	620,224
	221001 Advertising and Public Relations	69,950	0	69,950
	221008 Computer supplies and Information Technology (IT)	1,196,352	0	1,196,352
	221009 Welfare and Entertainment	191	0	191
	221017 Subscriptions	496,495	0	496,495
	225002 Consultancy Services- Long-term	2,350,270	0	2,350,270
	228004 Maintenance – Other	153	0	153
	<b>Total</b>	<b>4,733,635</b>	<b>0</b>	<b>4,733,635</b>
	<b>Wage Recurrent</b>	<b>620,224</b>	<b>0</b>	<b>620,224</b>
	<b>Non Wage Recurrent</b>	<b>4,113,411</b>	<b>0</b>	<b>4,113,411</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:101

## Judiciary

### QUARTER 3: 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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#### *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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	6,036,057	0	6,036,057
	<b>Total</b>	<b>6,036,057</b>	<b>0</b>	<b>6,036,057</b>
	<i>GoU Development</i>	<i>6,036,057</i>	<i>0</i>	<i>6,036,057</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>

#### **Project: 1644 Retooling of the Judiciary**

#### *Capital Purchases*

#### **Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	37,703	0	37,703
	<b>Total</b>	<b>37,703</b>	<b>0</b>	<b>37,703</b>
	<i>GoU Development</i>	<i>37,703</i>	<i>0</i>	<i>37,703</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: 76 Purchase of Office and ICT Equipment, including Software**

	<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**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	87,797	0	87,797
	312211 Office Equipment	30,000	0	30,000
	<b>Total</b>	<b>117,797</b>	<b>0</b>	<b>117,797</b>
	<i>GoU Development</i>	<i>117,797</i>	<i>0</i>	<i>117,797</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>

# Vote:101

## Judiciary

### QUARTER 3: Revised Workplan

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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	404,281	0	404,281
<b>Total</b>	<b>404,281</b>	<b>0</b>	<b>404,281</b>
<i>GoU Development</i>	<i>404,281</i>	<i>0</i>	<i>404,281</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 31 cases disposed of as follows: a) 12 Criminal cases disposed of; b) 14 Civil cases disposed of; and c) 5 Constitutional cases disposed of.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	26,959	0	26,959
	211104 Statutory salaries	11,565	0	11,565
	221007 Books, Periodicals & Newspapers	6,230	0	6,230
	221011 Printing, Stationery, Photocopying and Binding	727	0	727
	221012 Small Office Equipment	125	0	125
	227001 Travel inland	504	0	504
	<b>Total</b>	<b>46,110</b>	<b>0</b>	<b>46,110</b>
	<i>Wage Recurrent</i>	<i>38,524</i>	<i>0</i>	<i>38,524</i>
	<i>Non Wage Recurrent</i>	<i>7,586</i>	<i>0</i>	<i>7,586</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

A total of 448 cases disposed of as follows: a) 250 Criminal cases disposed of; b) 125 Civil cases disposed of; c) 50 Constitutional cases disposed of; d) 8 Election Petitions completed; and, e) 15 Appellate Mediation Sessions conducted.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	100,452	0	100,452
	211104 Statutory salaries	342,525	0	342,525
	221009 Welfare and Entertainment	105	0	105
	<b>Total</b>	<b>443,082</b>	<b>0</b>	<b>443,082</b>
	<i>Wage Recurrent</i>	<i>442,977</i>	<i>0</i>	<i>442,977</i>
	<i>Non Wage Recurrent</i>	<i>105</i>	<i>0</i>	<i>105</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:101

## Judiciary

### QUARTER 3: Revised Workplan

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

total of 7,295 cases disposed of as follows:	Item	Balance b/f	New Funds	Total
a) 2,000 Civil;	211101 General Staff Salaries	154,556	0	154,556
b) 1,750 Criminal;	211104 Statutory salaries	17,985	0	17,985
c) 875 Family;	221009 Welfare and Entertainment	592	0	592
d) 1,500 Land;	221011 Printing, Stationery, Photocopying and Binding	6,985	0	6,985
e) 575 Commercial;	224004 Cleaning and Sanitation	(6,122)	0	(6,122)
f) 93 Anti-Corruption;	228004 Maintenance – Other	5	0	5
g) 500 Execution & Bailiffs;				
h) 2 International Crimes				
	<b>Total</b>	<b>174,000</b>	<b>0</b>	<b>174,000</b>
	<b>Wage Recurrent</b>	<b>172,541</b>	<b>0</b>	<b>172,541</b>
	<b>Non Wage Recurrent</b>	<b>1,459</b>	<b>0</b>	<b>1,459</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:	Item	Balance b/f	New Funds	Total
a) 25,000 at Chief Magistrates Courts;	211101 General Staff Salaries	3,568	0	3,568
b) 11,250 at Grade I Courts; and	221006 Commissions and related charges	1,490	0	1,490
c) 750 at Grade II Courts.	221008 Computer supplies and Information Technology (IT)	348	0	348
d) SCP rolled out to 7 Magistrate Courts	221009 Welfare and Entertainment	246	0	246
	221011 Printing, Stationery, Photocopying and Binding	18,068	0	18,068
	228004 Maintenance – Other	5,491	0	5,491
	<b>Total</b>	<b>29,209</b>	<b>0</b>	<b>29,209</b>
	<b>Wage Recurrent</b>	<b>3,568</b>	<b>0</b>	<b>3,568</b>
	<b>Non Wage Recurrent</b>	<b>25,642</b>	<b>0</b>	<b>25,642</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

<b>GRAND TOTAL</b>	<b>17,804,877</b>	<b>0</b>	<b>17,804,877</b>
<b>Wage Recurrent</b>	<b>2,837,971</b>	<b>0</b>	<b>2,837,971</b>
<b>Non Wage Recurrent</b>	<b>8,236,069</b>	<b>0</b>	<b>8,236,069</b>
<b>GoU Development</b>	<b>6,730,837</b>	<b>0</b>	<b>6,730,837</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>