

Vote:101

Judiciary

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	58.422	43.816	40.113	75.0%	68.7%	91.5%
	Non Wage	115.627	94.635	81.634	81.8%	70.6%	86.3%
Dev.	GoU	21.010	25.375	19.151	120.8%	91.2%	75.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		195.058	163.827	140.897	84.0%	72.2%	86.0%
Total GoU+Ext Fin (MTEF)		195.058	163.827	140.897	84.0%	72.2%	86.0%
	Arrears	4.019	8.659	8.518	215.4%	211.9%	98.4%
Total Budget		199.078	172.485	149.415	86.6%	75.1%	86.6%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		199.078	172.485	149.415	86.6%	75.1%	86.6%
Total Vote Budget Excluding Arrears		195.058	163.827	140.897	84.0%	72.2%	86.0%

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	119.51	97.26	89.3%	72.7%	81.4%
Program: 1251 Judicial services	61.25	44.32	43.64	72.4%	71.2%	98.5%
Total for Vote	195.06	163.83	140.90	84.0%	72.2%	86.0%

Matters to note in budget execution

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1) The disposal rate of cases by court level and case category is 19.5 % against an annual target of 52%. During the quarter, 36,463 cases were disposed of compared to 39,871 cases in the previous quarter. The total number of cases disposed of reduced by 8.6% on account of reduction in the number of court sessions to facilitate the disposal of cases because of the reduction in release in quarter 3 by UGX 4.7 bn.

2) Key achievements

- a) The construction of the Supreme Court building is at ninth floor from the basement while the Court of Appeal building is at the fourth floor from the basement;
- b) Completed the process of developing the Electronic Court Case Management Information System (ECCMIS). The launch of ECCMIS is scheduled for May 2021;
- c) Procured and installed the Video Conference facility in Arua High Court Circuit.

3) Overall, the budget absorption stood at 86% as a result of the following unspent balances:

- a) UGX 2 Bn on ICT expenses was not spent awaiting submission of deliverables by the Consultant;
- b) UGX 6.9 bn under pension was not spent since verification of beneficiaries was ongoing;
- c) 5.95 bn under Capital Development is pending submission of the certification of completion for the Construction of the Supreme Court and Court of Appeal Building;

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	
0.017 Bn Shs	SubProgram/Project :02 Internal Audit Department
Reason: a) The ban on travel abroad for public servants made it impossible for this training to be done	
<i>Items</i>	
17,424,505.000 UShs	221003 Staff Training
Reason: The ban on travel abroad for public servants made it impossible for this training to be done	
7.852 Bn Shs	SubProgram/Project :03 Human Resource Management Department
Reason: a) Payment of gratuity expenses is pending verification of the beneficiaries;	
b) Payment of pension expenses is pending verification of the letters of administration and life certificates of beneficiaries;	
c) Beneficiaries for pension who had earned for over 15 years passed on;	
d) Pending completion of the procurement process.	
<i>Items</i>	
6,993,265,895.000 UShs	212102 Pension for General Civil Service
Reason: a). Payment of pension expenses is pending verification of the letters of administration and life certificates of beneficiaries;	
b) Beneficiaries who had earned for over 15 years passed on;	
836,157,684.000 UShs	213004 Gratuity Expenses
Reason: Payment of gratuity expenses is pending verification of the beneficiaries.	

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22,765,361.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Pending completion of the procurement process.
0.046 Bn Shs	<i>SubProgram/Project :04 Judicial Administration</i>
	Reason: a) Delay by the service providers in submitting the required documents for payment;
	b) Funds were not spent due to scaling down of functions for which donations would be expended;
	c) Pending completion of the procurement process;
	d) Awaiting reconciliation in order to make further payments.
<i>Items</i>	
31,100,000.000 UShs	282101 Donations
	Reason: Funds were not spent due to scaling down of functions for which donations would be expended;
10,527,127.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Pending completion of the procurement process;
3,195,000.000 UShs	222001 Telecommunications
	Reason: Awaiting reconciliation in order to make further payments;
1,395,550.000 UShs	224004 Cleaning and Sanitation
	Reason: Delay by the service providers in submitting the required documents for payment;
0.002 Bn Shs	<i>SubProgram/Project :05 Judicial Training Institute(JTI)</i>
	Reason: a) Delay by the service providers in submitting the required documents for payment.
<i>Items</i>	
2,429,050.000 UShs	224004 Cleaning and Sanitation
	Reason: Delay by the service providers in submitting the required documents for payment.
0.567 Bn Shs	<i>SubProgram/Project :06 Finance and Administration</i>
	Reason: a) Restrictions on gathering due to COVID-19 limited the number of trainings carried out;
	b) Pending completion of the procurement process.
<i>Items</i>	
211,648,685.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Pending completion of the procurement process;
116,858,576.000 UShs	221003 Staff Training
	Reason: Restrictions on gathering due to COVID-19 limited the number of trainings carried out;
95,974,100.000 UShs	222001 Telecommunications
	Reason: Awaiting reconciliation

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71,499,971.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Pending completion of the procurement process;
71,040,000.000 UShs	228004 Maintenance – Other
	Reason: Pending completion of the procurement process;
0.562 Bn Shs	<i>SubProgram/Project :07 Engineering and Technical Services</i>
	Reason: a) Pending completion of the procurement process;
	b) Pending submission of invoices
<i>Items</i>	
531,586,563.000 UShs	228001 Maintenance - Civil
	Reason: Pending completion of the procurement process;
30,000,000.000 UShs	223002 Rates
	Reason: Pending submission of invoices
2.180 Bn Shs	<i>SubProgram/Project :08 Information and Communication Technology</i>
	Reason: a) Pending completion of the procurement process;
	b) Payment is pending submission of deliverables.
<i>Items</i>	
2,098,718,342.000 UShs	225002 Consultancy Services- Long-term
	Reason: Payment is pending submission of deliverables.
80,926,253.000 UShs	221001 Advertising and Public Relations
	Reason: Pending completion of the procurement process
5.955 Bn Shs	<i>SubProgram/Project :1556 Construction of the Supreme Court and Court of Appeal Building</i>
	Reason: Awaiting for a certificate in order to process payment.
<i>Items</i>	
5,955,124,028.000 UShs	312101 Non-Residential Buildings
	Reason: Awaiting for a certificate in order to process payment.
0.095 Bn Shs	<i>SubProgram/Project :1644 Retooling of the Judiciary</i>
	Reason: a). Procurement process is still ongoing
<i>Items</i>	
64,577,136.000 UShs	312202 Machinery and Equipment
	Reason: Procurement process is still ongoing
30,000,000.000 UShs	312211 Office Equipment
	Reason: Procurement process is still ongoing

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Program 1251 Judicial services	
0.013 Bn Shs	<i>SubProgram/Project :01 Judiciary</i>
Reason: a) Payment is pending submission of invoice	
<i>Items</i>	
11,800,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Payment is pending submission of invoice	
1,250,000.000 UShs	221012 Small Office Equipment
Reason: Payment is pending submission of invoice	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 37 Judiciary General Administration			
Responsible Officer: Pius Bigirimana - Permanent Secretary/Secretary to the Judiciary			
Programme Outcome: Strengthened leadership, management & support services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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%
Programme : 51 Judicial services			
Responsible Officer: Pius Bigirimana - Permanent Secretary/Secretary to the Judiciary			
Programme Outcome: Enhanced access to judicial services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Disposal rate of cases by court level and case category	Percentage	52%	19.5%

Table V2.2: Key Vote Output Indicators*

Programme : 37 Judiciary General Administration
Sub Programme : 02 Internal Audit Department

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KeyOutPut : 12 Improved Internal Audit			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Internal Audit reports produced	Number	4	3
Sub Programme : 03 Human Resource Management Department			
KeyOutPut : 20 Records Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Personnel records updated	Number	2245	2407
Sub Programme : 04 Judicial Administration			
KeyOutPut : 01 Office of the Chief Justice			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of top management meetings held	Number	12	11
Number of Top Management supervisory visits made	Number	4	3
KeyOutPut : 02 Office of the Deputy Chief Justice			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of supervisory visits made	Number	4	4
KeyOutPut : 03 Office of the Principal Judge			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of inspections conducted	Number	4	3
KeyOutPut : 04 Office of the Chief Registrar			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Gazetted Magistrates' Courts operationalized	Number	14	2
Number of inspections conducted	Number	12	9
KeyOutPut : 05 Inspectorate of Courts			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage of filed complaints investigated	Percentage	100%	100%
Proportion of Courts with minimum operational standards	Percentage	100%	100%
KeyOutPut : 06 Registry of Magistrate Affairs and Data Management			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of spot checks on courts conducted	Number	20	15

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KeyOutPut : 07 Registry of Planning and Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of field visits conducted	Number	12	9
Sub Programme : 05 Judicial Training Institute(JTI)			
KeyOutPut : 08 Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of staff trained	Number	676	366
Sub Programme : 06 Finance and Administration			
KeyOutPut : 09 Administrative and Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage of courts in Judiciary owned premises	Percentage	63%	60%
Budget absorption rate	Percentage	100%	86%
KeyOutPut : 10 Policy, Planning and Statistics			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Level of compliance of the Judiciary of Gender and Equity budgeting	Percentage	100%	70%
Percentage of the strategic plan implemented	Percentage	100%	100%
Sub Programme : 07 Engineering and Technical Services			
KeyOutPut : 09 Administrative and Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage of courts in Judiciary owned premises	Percentage	56%	60%
Budget absorption rate	Percentage	100%	86%
Sub Programme : 08 Information and Communication Technology			
KeyOutPut : 13 ICT Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Proportion of courts automated	Percentage	4%	0%
Programme : 51 Judicial services			
Sub Programme : 01 Judiciary			

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KeyOutputPut : 01 Disposal of Appeals in the Supreme Court			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Average time taken to dispose of cases in the Supreme Court (days)	Number	1000	589
No. of Criminal Appeals in the Supreme Court timely disposed off.	Number	45	32
No. of Civil Appeals in the Supreme Court timely disposed	Number	75	48
KeyOutputPut : 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Average time taken to dispose of cases in the Court of Appeal (days)	Number	1400	1844
No. of Civil Appeals in the Court of Appeal Disposed off	Number	792	669
No. of Criminal Appeals in the Court of Appeal Disposed off	Number	1000	556
KeyOutputPut : 03 Disposal of Appeals and Suits in the High Court			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% 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	633
No. of Civil and Criminal Appeals in the High Court disposed off	Number	3500	876
No. of Civil and Criminal Suits in the High Court disposed off	Number	25680	29982
No. of indigent persons accessing legal aid	Number	2500	1860
KeyOutputPut : 04 Disposal of Suits and Appeals in the Magistrate Courts			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Average time taken to dispose of cases in the Magistrates Courts	Number	325	625
No. of Suits (Family, Criminal, Civil, Land and Anti-Corruption) in the Magistrates Courts disposed off	Number	148000	89365

Performance highlights for the Quarter

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PROGRAMME 51 - JUDICIAL SERVICES

36,463 cases disposed of at different Court levels as follows;

SUPREME COURT

A total of 13 cases disposed of as follows:

- a) 2 Criminal cases (1 Criminal Appeal & 1 Criminal Application) disposed of;
- b) 3 Civil cases (1 Civil Appeal & 2 Civil Applications) disposed of;
- c) 2 Constitutional Applications disposed of;
- d) 6 Election cases (1 Election petition & 5 Election Applications).

COURT OF APPEAL/CONSTITUTIONAL COURT

A total of 243 cases disposed of as follows:

- a) 67 Criminal cases disposed of (65 Criminal Appeals & 2 Criminal Applications);
- b) 111 Civil cases disposed of (41 Civil Appeals & 70 Civil Applications);
- c) 47 Constitutional cases disposed of (24 Constitutional Petitions & 23 Constitutional Applications);
- d) 5 Election Petitions (3 Election Petition Appeals & 2 Election Petition Applications) disposed of;
- e) 6 Appellate Mediation cases disposed of;
- f) 7 Taxation Applications disposed of.

HIGH COURT

A total of 5,702 cases disposed of as follows;

- a) 1,458 Civil cases disposed of (1422 Civil main suit & 36 Civil Appeals);
- b) 861 Criminal cases disposed of (766 Criminal main suits & 95 Criminal Applications);
- c) 912 Family cases disposed of;
- d) 1,748 Land cases disposed of;
- e) 670 Commercial cases disposed of;
- f) 47 Anti-Corruption cases disposed of; and,
- g) 6 International Crimes cases disposed of.

MAGISTRATE COURTS

1). A total of 30,505 cases disposed of as follows:

- a) 22,233 disposed of at Chief Magistrates Courts;
- b) 7,624 disposed of at Grade I Courts;
- c) 648 disposed of at Grade II Courts.

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

PROGRAMME 37 - JUDICIARY GENERAL ADMINISTRATION

- a) Trained 60 drivers in defensive driving;
- b) Prepared and submitted the Judiciary Policy Statement for FY 2021/22 to Parliament;
- c) Completed the design and development of ECCMIS;
- d) Procured and installed Video conferencing facilities in Arua High Court Circuit.

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

- a) The construction of the Supreme Court and Court of Appeal Buildings is at the 9th floor and 4th floor from the basement respectively.

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1237 Judiciary General Administration	137.83	128.16	105.78	93.0%	76.7%	82.5%
<i>Class: Outputs Provided</i>	112.80	94.13	78.11	83.5%	69.2%	83.0%
123701 Office of the Chief Justice	1.02	0.73	0.62	70.8%	60.8%	85.9%
123702 Office of the Deputy Chief Justice	0.89	0.63	0.53	70.7%	60.1%	85.0%
123703 Office of the Principal Judge	0.79	0.57	0.45	73.0%	56.7%	77.7%
123704 Office of the Chief Registrar	0.88	0.45	0.30	50.3%	34.1%	67.8%
123705 Inspectorate of Courts	0.90	0.54	0.37	59.3%	41.5%	70.0%
123706 Registry of Magistrate Affairs and Data Management	0.72	0.48	0.32	66.5%	44.2%	66.5%
123707 Registry of Planning and Development	1.33	0.79	0.79	59.8%	59.4%	99.3%
123708 Capacity Building	2.89	1.64	1.38	56.7%	47.9%	84.4%
123709 Administrative and Support Services	42.83	27.55	25.28	64.3%	59.0%	91.7%
123710 Policy, Planning and Statistics	1.58	0.83	0.69	52.3%	43.9%	83.9%
123711 Financial Management improved	1.51	1.02	0.81	67.7%	53.4%	78.9%
123712 Improved Internal Audit	0.50	0.29	0.23	58.7%	44.9%	76.4%
123713 ICT Services	10.92	8.10	4.59	74.2%	42.1%	56.7%
123719 Human Resource Management Services	45.93	50.45	41.68	109.8%	90.8%	82.6%
123720 Records Management Services	0.09	0.06	0.05	64.6%	60.5%	93.7%
<i>Class: Capital Purchases</i>	21.01	25.38	19.15	120.8%	91.2%	75.5%
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	0.14	100.0%	100.0%	100.0%
123777 Purchase of Specialised Machinery and Equipment	0.18	0.18	0.09	100.0%	47.5%	47.5%
123778 Purchase of Office and Residential Furniture and Fittings	0.69	0.69	0.56	100.0%	80.3%	80.3%
123780 Court Buildings and Administrative structures	20.00	19.05	13.09	95.3%	65.5%	68.7%
<i>Class: Arrears</i>	4.02	8.66	8.52	215.4%	211.9%	98.4%
123799 Arrears	4.02	8.66	8.52	215.4%	211.9%	98.4%
Program 1251 Judicial services	61.25	44.32	43.64	72.4%	71.2%	98.5%
<i>Class: Outputs Provided</i>	61.25	44.32	43.64	72.4%	71.2%	98.5%
125101 Disposal of Appeals in the Supreme Court	4.69	4.60	4.46	97.9%	95.1%	97.1%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	5.60	4.05	3.89	72.3%	69.5%	96.1%
125103 Disposal of Appeals and Suits in the High Court	29.52	20.60	20.53	69.8%	69.5%	99.7%
125104 Disposal of Suits and Appeals in the Magistrate Courts	21.43	15.08	14.76	70.4%	68.9%	97.9%
Total for Vote	199.08	172.49	149.42	86.6%	75.1%	86.6%

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	174.05	138.45	121.75	79.5%	69.9%	87.9%
211101 General Staff Salaries	26.84	20.13	17.41	75.0%	64.9%	86.5%
211102 Contract Staff Salaries	2.45	1.84	1.32	75.0%	54.0%	72.0%
211103 Allowances (Inc. Casuals, Temporary)	21.93	16.04	16.03	73.2%	73.1%	99.9%
211104 Statutory salaries	29.14	21.85	21.38	75.0%	73.4%	97.8%
211107 Ex-Gratia for other Retired and Serving Public Servants	5.00	3.75	3.40	75.0%	68.0%	90.7%
212101 Social Security Contributions	0.24	0.18	0.18	75.0%	75.0%	100.0%
212102 Pension for General Civil Service	7.96	20.46	13.47	257.2%	169.3%	65.8%
213001 Medical expenses (To employees)	0.71	0.48	0.46	67.6%	65.0%	96.1%
213002 Incapacity, death benefits and funeral expenses	0.24	0.16	0.14	65.3%	57.6%	88.3%
213004 Gratuity Expenses	2.29	3.45	2.62	151.0%	114.5%	75.8%
221001 Advertising and Public Relations	0.93	0.78	0.66	83.3%	70.8%	85.0%
221002 Workshops and Seminars	5.04	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	2.54	1.87	1.71	73.7%	67.5%	91.6%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.20	0.20	19.5%	19.5%	100.0%
221006 Commissions and related charges	2.62	1.62	1.62	61.8%	61.8%	100.0%
221007 Books, Periodicals & Newspapers	1.45	0.86	0.70	59.1%	48.5%	82.1%
221008 Computer supplies and Information Technology (IT)	5.84	4.05	3.84	69.3%	65.7%	94.7%
221009 Welfare and Entertainment	6.20	4.73	4.73	76.3%	76.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	5.72	3.45	3.17	60.3%	55.4%	91.9%
221012 Small Office Equipment	0.03	0.02	0.02	60.8%	55.3%	91.0%
221016 IFMS Recurrent costs	0.40	0.30	0.30	75.0%	75.0%	100.0%
221017 Subscriptions	1.24	1.24	1.05	100.0%	85.1%	85.1%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	75.0%	71.8%	95.8%
222001 Telecommunications	0.21	0.12	0.03	60.8%	12.5%	20.5%
222002 Postage and Courier	0.07	0.04	0.04	60.8%	52.0%	85.6%
223002 Rates	0.12	0.09	0.06	75.0%	50.0%	66.7%
223003 Rent – (Produced Assets) to private entities	11.15	8.36	8.12	75.0%	72.8%	97.1%
223004 Guard and Security services	3.05	2.28	2.28	74.9%	74.8%	99.9%
223005 Electricity	0.92	0.69	0.69	75.0%	75.0%	100.0%
223006 Water	0.58	0.43	0.43	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	3.54	2.65	2.47	74.9%	69.7%	93.0%
224005 Uniforms, Beddings and Protective Gear	1.12	0.64	0.40	56.9%	36.0%	63.2%
225001 Consultancy Services- Short term	0.66	0.48	0.47	73.3%	72.0%	98.3%
225002 Consultancy Services- Long-term	2.78	2.78	0.68	100.0%	24.6%	24.6%
227001 Travel inland	8.52	5.43	5.43	63.8%	63.7%	99.8%
227002 Travel abroad	2.23	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.42	1.82	1.82	75.5%	75.5%	100.0%

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228001 Maintenance - Civil	2.85	1.60	1.07	56.2%	37.6%	66.9%
228002 Maintenance - Vehicles	3.00	2.25	2.25	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.67	0.41	0.30	60.5%	44.4%	73.5%
228004 Maintenance – Other	1.26	0.82	0.74	65.4%	59.0%	90.3%
282101 Donations	0.11	0.07	0.04	67.5%	38.7%	57.3%
Class: Capital Purchases	21.01	25.38	19.15	120.8%	91.2%	75.5%
312101 Non-Residential Buildings	20.00	19.05	13.09	95.3%	65.5%	68.7%
312201 Transport Equipment	0.00	5.32	5.28	531.6%	527.8%	99.3%
312202 Machinery and Equipment	0.15	0.15	0.09	100.0%	56.9%	56.9%
312203 Furniture & Fixtures	0.69	0.69	0.56	100.0%	80.3%	80.3%
312211 Office Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.14	0.14	0.14	100.0%	100.0%	100.0%
Class: Arrears	4.02	8.66	8.52	215.4%	211.9%	98.4%
321605 Domestic arrears (Budgeting)	3.91	8.47	8.33	216.4%	212.8%	98.3%
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%
Total for Vote	199.08	172.49	149.42	86.6%	75.1%	86.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1237 Judiciary General Administration	137.83	128.16	105.78	93.0%	76.7%	82.5%
<i>Recurrent SubProgrammes</i>						
02 Internal Audit Department	0.50	0.29	0.23	58.7%	44.9%	76.4%
03 Human Resource Management Department	46.02	50.51	41.74	109.8%	90.7%	82.6%
04 Judicial Administration	6.54	4.18	3.39	64.0%	51.8%	81.0%
05 Judicial Training Institute(JTI)	2.89	1.64	1.38	56.7%	47.9%	84.4%
06 Finance and Administration	35.32	27.70	25.80	78.4%	73.0%	93.1%
07 Engineering and Technical Services	14.62	10.36	9.49	70.9%	64.9%	91.6%
08 Information and Communication Technology	10.92	8.10	4.59	74.2%	42.1%	56.7%
<i>Development Projects</i>						
1556 Construction of the Supreme Court and Court of Appeal Building	20.00	19.05	13.09	95.3%	65.5%	68.7%
1644 Retooling of the Judiciary	1.01	6.33	6.06	626.6%	599.9%	95.7%
Program 1251 Judicial services	61.25	44.32	43.64	72.4%	71.2%	98.5%
<i>Recurrent SubProgrammes</i>						
01 Judiciary	61.25	44.32	43.64	72.4%	71.2%	98.5%
Total for Vote	199.08	172.49	149.42	86.6%	75.1%	86.6%

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

Vote:101 Judiciary

QUARTER 3: Highlights of Vote Performance

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

Judiciary

QUARTER 3: 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) 8 Field inspection carried out;	221003 Staff Training	41,575
b) Field inspection carried out;	b) 328 Internal assurance services provided;	227001 Travel inland	183,619
c) Internal assurance services provided;			
d) Internal audit reports produced.			
e) Internal audit staff trained	c) Internal audit report for Quarter 1 & 2 FY 2020/21 produced.		

Reasons for Variation in performance

Training was not done due to the ban on travel abroad arising from the COVID 19 pandemic restrictions

Total	225,195
Wage Recurrent	0
Non Wage Recurrent	225,195
AIA	0
Total For SubProgramme	225,195
Wage Recurrent	0
Non Wage Recurrent	225,195
AIA	0

Recurrent Programmes

Subprogram: 03 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

Vote:101

Judiciary

QUARTER 3: 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) Processed salaries for all 2,368 Staff;	Item	Spent
b) Judiciary staff trained.	b) Trained 31 Senior Managers (13 Female & 18 Male) in management & leadership skills;	211101 General Staff Salaries	3,705,591
c) Anti - Sexual Harassment Policy popularized to the Judiciary Staff	c) Conducted pre-retirement training for 45 staff;	211102 Contract Staff Salaries	1,321,380
d) Staff end of year party/Team building held.	d) Trained 60 staff comprising of Office supervisors and Secretaries trained in Public Service;	211103 Allowances (Inc. Casuals, Temporary)	13,538,454
e) HIV/AIDS awareness campaigns conducted.	e) Inducted 55 new support staff and 76 (12 Male & 64 Female) Research Officers;	211107 Ex-Gratia for other Retired and Serving Public Servants	3,400,000
f) Gender and Equity policy popularized to Judiciary Staff	f) Trained 35 (19 Male & 16 Female) Officers in Programme Based Budgeting;	212101 Social Security Contributions	183,600
g) Physical exercises/Health run held	g) Popularized Anti-Sexual Harassment Policy in the Courts of Mpigi, Mbarara, Buwama, Lyantonde, Lukaya, Ntugamo, Nsangi, Nakawa & Mukono;	212102 Pension for General Civil Service	13,469,049
h) Judiciary Staff living with HIV/AIDS supported.	h) Launched and distributed 1,366 copies of Anti-Sexual Harassment Policy;	213001 Medical expenses (To employees)	461,531
i) Tree planting exercise conducted.	i) Conducted HIV/AIDS awareness campaigns at High Court Kampala through testing, counseling and nutrition, 81 (43 Male & 38 Female) staff tested for HIV/AIDS;	213002 Incapacity, death benefits and funeral expenses	138,300
j) Staff Identity printing supplies procured.	j) Provided medical support to 55 staff (32 Male & 23 Female) who have declared their HIV/AIDS status;	213004 Gratuity Expenses	2,618,530
	k) Planted trees and flowers at the Commercial Court, High Court Head Quarters, Buganda Road Court, Registry of Planning & Development & the Chief Justice's Residency in Nakasero.	221003 Staff Training	216,518
		221009 Welfare and Entertainment	210,950
		221011 Printing, Stationery, Photocopying and Binding	70,000
		221020 IPPS Recurrent Costs	16,410
		223004 Guard and Security services	2,249,860
		224005 Uniforms, Beddings and Protective Gear	22,235
		227001 Travel inland	60,948

Reasons for Variation in performance

Physical exercises/Health run was not held due to COVID 19 restriction.

Total	41,683,356
Wage Recurrent	5,026,971
Non Wage Recurrent	36,656,385

Vote:101

Judiciary

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 20 Records Management Services

		Item	Spent
a) Mails dispatched and delivered.	a) 480 Mails dispatched and delivered;	221009 Welfare and Entertainment	26,550
b) Registries re-organised.	b) Nakawa records Centre reorganized;	222002 Postage and Courier	26,066
	c) 16 personal staff files were closed & transferred to the Records Centre.		

Reasons for Variation in performance

The performance was as planned.

Total	52,616
Wage Recurrent	0
Non Wage Recurrent	52,616
AIA	0
Total For SubProgramme	41,735,972
Wage Recurrent	5,026,971
Non Wage Recurrent	36,709,001
AIA	0

Recurrent Programmes

Subprogram: 04 Judicial Administration

Outputs Provided

Output: 01 Office of the Chief Justice

		Item	Spent
a) 12 Top management meetings held;	a) 11 Top management meetings held;	211101 General Staff Salaries	2,929
b) Rules/practice directions passed;	b) 3 practice directions passed;	211104 Statutory salaries	161,125
c) Supervisory visits conducted;	c) 3 Supervisory visits conducted to Maluku Prison, Mbarara Prison & Mbale High Court Circuit;	221009 Welfare and Entertainment	287,976
d) Supreme Court administrative meetings held;	d) 26 Supreme Court administrative meetings held;	227001 Travel inland	139,962
e) Complaints handled	e) 166 Complaints handled	282101 Donations	31,500

Reasons for Variation in performance

The performance was as planned.

Total	623,492
Wage Recurrent	164,054
Non Wage Recurrent	459,438
AIA	0

Output: 02 Office of the Deputy Chief Justice

Vote:101

Judiciary

QUARTER 3: 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) 106 Complaints from Litigants handled;	Item	Spent
b) Planning and Development Committee meetings held;	b) 32 Court of Appeal administrative meetings held;	211104 Statutory salaries	199,510
c) Court of Appeal administrative meetings held;	c) 7 Supervisory visits conducted.	221009 Welfare and Entertainment	183,462
d) Supervisory visits conducted.		227001 Travel inland	140,000
		282101 Donations	10,300

Reasons for Variation in performance

The Planning and Development Committee is not yet constituted in line with the Administration of the Judiciary Act 2020

Total	533,272
Wage Recurrent	199,510
Non Wage Recurrent	333,762
AIA	0

Output: 03 Office of the Principal Judge

a) Inspections conducted;	a) 159 courts under Masaka Kabale, Fort Portal, Mbarara, Mpigi, Luweero, Soroti, Mbale, Jinja, Iganga, Mubende and Arua High Court circuits inspected;	Item	Spent
b) Civil Justice Reform Committee facilitated.	b) 12 Civil Justice Reform Committee meetings conducted.	211104 Statutory salaries	158,640
		221009 Welfare and Entertainment	116,643
		227001 Travel inland	171,519

Reasons for Variation in performance

The performance was as planned.

Total	446,802
Wage Recurrent	158,640
Non Wage Recurrent	288,162
AIA	0

Output: 04 Office of the Chief Registrar

a) 12 Field visits conducted;	a) 9 Field visits conducted;	Item	Spent
b) Advocates enrolled;	b) 499 Advocates enrolled;	211101 General Staff Salaries	420
c) 4 Meetings with the Registrars held;	c) 9 Meetings with the Registrars held;	211103 Allowances (Inc. Casuals, Temporary)	72,000
d) Bailiffs managed;	d) 1,883 Bailiffs managed.	221009 Welfare and Entertainment	159,674
		227001 Travel inland	69,750

Reasons for Variation in performance

The meetings with the Registrars exceeded the target due to the extra ordinary meetings to discuss urgent matters.

Total	301,844
Wage Recurrent	420
Non Wage Recurrent	301,424
AIA	0

Output: 05 Inspectorate of Courts

Vote:101

Judiciary

QUARTER 3: 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) 144 Country wide based inspections in all regions of Uganda in accordance with the Inspectorate check list carried out; b) 36 Investigations based on complaints and inspection own motion carried out; c) 4 Judiciary Integrity Committee meetings held; d) 12 Disciplinary Committee meetings held.	a) 80 Country wide inspections in all regions of Uganda in accordance with the Inspectorate check list carried out; b) 323 investigations based on complaints and inspection own motion carried out; c) 6 Disciplinary Committee meetings held.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	Spent 104,081 21,000 3,540 35,400 30,100 13,899 450 2,335 152,924 11,073

Reasons for Variation in performance

The term of office for the Judiciary Integrity Committee expired and the new committee has not been constituted in line with Administration of Judiciary Act 2020.

Total	374,802
Wage Recurrent	104,081
Non Wage Recurrent	270,721
<i>AIA</i>	0

Output: 06 Registry of Magistrate Affairs and Data Management

a) Mentoring and support supervision for magisterial areas conducted; b) 12 Data management committee meetings held and the draft reports reviewed and validated ; c) Central Circuit Archives managed; d) Magistrates monthly report follow up done; e) 12 meetings for the Registry staff technical committee held.	a) Mentoring and support supervision conducted in Courts of Rukungiri, Nyarushanje, Kanungu, Kihhihi, Mitooma, Ntugamo, Mukono, Nakawa, Kira, Mengo, Buganda, LDC, Makindye, Entebbe, Kajjansi, Kasangati, Nabweru, Luzira and Ndekye; b) 9 Data management committee meetings held for July, August, September, October, November & December, January, February & March FY 2020/21 and the draft reports reviewed and validated; c) Central Circuit Archives managed; d) Magistrates monthly report follow up done; e) 9 meetings for the Registry staff technical committee held for the months of July, August, September, October, November, December, January, February, March FY 2020/21.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland	Spent 21,610 69,870 120,360 108,078
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Vote:101

Judiciary

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

The performance was as planned.

Total	319,918
Wage Recurrent	21,610
Non Wage Recurrent	298,308
<i>AIA</i>	0

Output: 07 Registry of Planning and Development

		Item	Spent
a) Quarterly M&E conducted;	a) 9 Monthly M&E field visits conducted;	211103 Allowances (Inc. Casuals, Temporary)	18,000
b) Quarterly Performance review meetings held;		221009 Welfare and Entertainment	202,075
c) Monthly Court case statistical reports prepared;	b) 9 Monthly Court case statistical reports prepared;	225001 Consultancy Services- Short term	43,340
d) Projects managed and Coordinated;	c) Projects managed and coordinated;	227001 Travel inland	521,361
e) Project concept notes prepared.	d) 4 Project concept notes prepared;	228004 Maintenance – Other	2,175
	e) 3 Quarterly Performance review meetings held.		

Reasons for Variation in performance

The performance was as planned.

Total	786,951
Wage Recurrent	0
Non Wage Recurrent	786,951
<i>AIA</i>	0
Total For SubProgramme	3,387,079
Wage Recurrent	648,314
Non Wage Recurrent	2,738,765
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 05 Judicial Training Institute(JTI)

Outputs Provided

Output: 08 Capacity Building

Vote:101

Judiciary

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 50 court transcribers trained in specialized course on legal & court transcribing skills; b) Deputy Registrar trained in Management of training; and c) Judges, Registrars & Magistrates inducted. d) 25 Judges, 15 CMs and 30 G1s in the Northern region trained in Alternative Dispute Resolution (ADR) on land matters; e) 50 G1s trained in financial management for nonfinancial managers; f) 120 Court interpreters from Eastern, Western, Northern & Central trained in Communication; g) Bench marking by 5 JTI staff on training carried out.	a) Trained 38 Court Transcribers (3 Males & 35 Females) in specialized course on legal & court transcribing skills; b) All Supreme Court Justices (5 Male & 5 Female) and 42 Chief Magistrates (23 male & 19 female) trained in handling of Election Petitions; c) The Symposium on the Administration of the Judiciary Act 2020 was held; d) Held a symposium on management Election Petitions. 38 (18 Male & 20 Female) Judges of the High Court attended; e) Trained 25 (16 Male & 9 Female) Registrars in Registry Management on Election Petitions Matter; f) Held a symposium on management Election Petition Appeals. 14 (9 Male & 6 Female) Justices of Court of Appeal/Constitutional Court attended.	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 227001 Travel inland 228004 Maintenance – Other	Spent 15,400 141,510 1,079,630 17,700 81,637 25,200 7,700 13,125 2,320
h) 40 G1s trained in Juvenile Justice; i) 40 Judges, 20 Registrars, 40 CMs & 80 G1s trained in Cybercrime & electronic fraud; j) 23 Justices, 2 Judges and 10 Registrars trained in Anti-corruption & asset recovery; k) 15 Judges, 5 Registrars, 5 CMs, 5 G1s, 5 State Attorneys, 2 ULS Members, 3 URSB officers & one Administrator General Office trained in Family Justice (contemporary Jurisprudence in Family Justice) in the area of inter-country adoption & guardianship; l) 25 Judges & 40 CMs in Western & Central Uganda trained in Adjudicating money lending disputes m) 20 Judicial Officers trained in Forensic medicine n) Judicial Training Institute (JTI) curriculum reviewed o) Staff trained in PET			

Reasons for Variation in performance

Prioritized training of Judicial Officers in adjudication of Election petitions

Total	1,384,222
Wage Recurrent	141,510
Non Wage Recurrent	1,242,712
AIA	0
Total For SubProgramme	1,384,222
Wage Recurrent	141,510

Vote:101

Judiciary

QUARTER 3: 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	1,242,712
		AIA	0

Recurrent Programmes

Subprogram: 06 Finance and Administration

Outputs Provided

Output: 09 Administrative and Support Services

		Item	Spent
a) All Offices & Courts managed;	a) All Offices & 286 Courts managed;	211101 General Staff Salaries	2,006,306
b) Vehicles of the Judiciary Fleet maintained;	b) 214 of 218 Vehicles of the Judiciary Fleet maintained;	211103 Allowances (Inc. Casuals, Temporary)	45,075
c) Support and field supervision conducted;	c) 9 Support and field supervision conducted in Northern, Western, Southern, Central and Eastern regions;	221001 Advertising and Public Relations	418,012
d) Audits managed;	d) 3 Audits managed;	221003 Staff Training	158,690
e) Assets managed;	e) Uniforms for 100 drivers and full set of attire for 26 Judges and Justices procured;	221007 Books, Periodicals & Newspapers	647,282
f) Uniforms and protective gears provided;	f) Trained 60 drivers in defensive driving;	221008 Computer supplies and Information Technology (IT)	797,877
g) Drivers trained in defensive driving;	g) 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 of Uganda Civil Justice Bench Book, 96 copies of Uganda Criminal Justice Bench Book, 10 sets of Odunga's Digest on Civil Case Law and Procedure procured;	221009 Welfare and Entertainment	562,563
h) Staff trained in management and administrative skills;	h). 166 copies of Compendium of Electoral Laws (Uganda Law Reform Commission) procured & 167 copies of Compendium on Election cases 2001-2011 (Uganda Law Society) procured.	221011 Printing, Stationery, Photocopying and Binding	1,570,559
i) Management meetings held;	i) 22 Senior Management meetings;	221017 Subscriptions	267,112
j) Public Awareness Campaigns in different areas countrywide conducted;	j) Benedicto Kiwanuka Memorial Lecture held;	222001 Telecommunications	25,161
k) Judiciary Communication Strategy developed;	k) 9 Management meetings held to discuss administrative matters;	222002 Postage and Courier	10,874
l) Board of Survey undertaken;	l) 2 Radio talk shows were conducted in the areas of Luwero, Nakaseke and	223004 Guard and Security services	30,490
m) Goods, works and services procured;		223005 Electricity	689,700
n) Contracts monitored;		223006 Water	433,298
o) Procurement Plan for FY 2020/21 prepared;		224004 Cleaning and Sanitation	2,446,152
p) Monthly Statutory reports prepared and submitted to PPDA;		224005 Uniforms, Beddings and Protective Gear	380,851
q) Libraries managed and revamped;		225001 Consultancy Services- Short term	235,840
r) Breast feeding / children's rooms set up		227001 Travel inland	644,990
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.		227004 Fuel, Lubricants and Oils	1,784,283
t) Benedicto Kiwanuka Memorial Lecture held;		228002 Maintenance - Vehicles	2,249,262
u) New Law Year ceremony held;		228003 Maintenance – Machinery, Equipment & Furniture	178,500
v) East African Magistrates & Judges Conference held;		228004 Maintenance – Other	200,721
w) Common Wealth Judges & Magistrates conference attended.			

Vote:101

Judiciary

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Nakasongola;

m) Radio Spots were played on various radio stations in the areas of Luwero, Nakaseke and Nakasongola on various court initiatives;

n) Outreach campaigns were conducted at Luwero, Nakaseke and Nakasongola courts.

Reasons for Variation in performance

Nil

Total	15,783,598
Wage Recurrent	2,006,306
Non Wage Recurrent	13,777,292
<i>AIA</i>	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;	211101 General Staff Salaries	1,078
b) BFP for FY 2021/22 prepared;		211103 Allowances (Inc. Casuals, Temporary)	37,260
c) Policy Statement for FY 2021/22 prepared;	b) Prepared and submitted the BFP for FY 2021/22 to Parliament & MoFPED;	221003 Staff Training	85,969
d) 4 Quarterly performance reports prepared;		221009 Welfare and Entertainment	6,720
e) Staff trained in Planning, Monitoring & Evaluation;	c) Prepared and submitted Judiciary Policy Statement for FY 2021/22 to MoFPED & Parliament;	221011 Printing, Stationery, Photocopying and Binding	2,950
	d) Prepared and submitted Quarter 2 performance report FY 2020/21 to MoFPED;	225001 Consultancy Services- Short term	192,430
		227001 Travel inland	367,456
	e) Held 3 Performance review meetings.		

Reasons for Variation in performance

The performance was as planned.

Total	693,863
Wage Recurrent	1,078
Non Wage Recurrent	692,785
<i>AIA</i>	0

Output: 11 Financial Management improved

Vote:101

Judiciary

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Funds for Judiciary operations processed;	a) Funds for Judiciary operations processed;	Item	Spent
b) Periodic Financial Statements prepared;	b) 6 months Financial Statements prepared for 2020/21;	211101 General Staff Salaries	1,500
c) NTR collections managed;		211103 Allowances (Inc. Casuals, Temporary)	90,000
d) Asset data base managed;		221003 Staff Training	130,357
e) Staff trained in financial management	c) 6 month NTR FY 2020/21 collections managed;	221009 Welfare and Entertainment	70,252
		221016 IFMS Recurrent costs	299,999
	d) Asset data base managed	227001 Travel inland	215,836

Reasons for Variation in performance

The performance was as planned.

Total	807,944
Wage Recurrent	1,500
Non Wage Recurrent	806,444
<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	17,285,404
Wage Recurrent	2,008,883
Non Wage Recurrent	15,276,521
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 07 Engineering and Technical Services

Outputs Provided

Output: 09 Administrative and Support Services

Vote:101 Judiciary

QUARTER 3: 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) Court buildings rented.	a) 59 Court buildings rented;	Item	Spent
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;	221009 Welfare and Entertainment	32,760
c) Machinery, Equipment and Furniture maintained.	c) Nebbi Court is at the painting stage of renovation;	223002 Rates	60,000
d) High Court building renovated.	d) Tiling of the High Court corridors completed;	223003 Rent – (Produced Assets) to private entities	8,121,653
	e) Procurement for renovation of Lira HC and CM, and Makindye Chief Magistrate at award stage;	227001 Travel inland	97,500
	f) Maintained air conditioners at High Court, Commercial, Supreme Court, Mengo and Makindye Chief Magistrate Courts.	228001 Maintenance - Civil	1,073,264
		228003 Maintenance – Machinery, Equipment & Furniture	109,119

Reasons for Variation in performance

Pending completion of the procurement process

Total	9,494,296
Wage Recurrent	0
Non Wage Recurrent	9,494,296
AIA	0
Total For SubProgramme	9,494,296
Wage Recurrent	0
Non Wage Recurrent	9,494,296
AIA	0

Recurrent Programmes

Subprogram: 08 Information and Communication Technology

Outputs Provided

Output: 13 ICT Services

Vote:101

Judiciary

QUARTER 3: 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) Completed the design and development of ECCMIS;	Item	Spent
b) Network Infrastructure for 19 courts stations upgraded;	b) Network Infrastructure was upgraded for Jinja High Court & Chief Magistrates' Court, Mbale High & Chief Magistrates' Court, Soroti High & Chief Magistrates' Court Kampala High Court, Mpigi High Court & Mpigi Chief Magistrates' Court, Land and Commercial Divisions of the High Court;	211101 General Staff Salaries	2,001
c) 19 Scanners procured;		211103 Allowances (Inc. Casuals, Temporary)	94,680
d) Local/Wide Area Networks Installed in 10 court stations; and		221001 Advertising and Public Relations	74,562
e) Subscription to LexisNexis renewed;		221008 Computer supplies and Information Technology (IT)	2,583,254
f) Information security system for the servers and work stations including Mail Hygiene renewed; and		221009 Welfare and Entertainment	25,198
g) 100 computers procured; and		221017 Subscriptions	785,410
h) Subscription to PET license renewed.	c) Contract for 5 Scanners submitted to Solicitor General for Clearance;	225002 Consultancy Services- Long-term	684,538
		227001 Travel inland	293,492
		228004 Maintenance – Other	51,336
i) Video conferencing facilities for Arua High Court and Mbarara High Court procured and installed.	d) Local/Wide Area Networks were installed for Mitooma and Kitgum Chief Magistrate Courts;		
	e) Subscription to LexisNexis renewed;		
	f) Information security system for the servers and work stations including Mail Hygiene renewed;		
	g) 100 computers procured;		
	h) Subscription to PET license renewed;		
	i) Video conferencing facilities for Arua High Court procured and installed.		

Reasons for Variation in performance

Performance was as planned.

Total	4,594,471
Wage Recurrent	2,001
Non Wage Recurrent	4,592,470
AIA	0
Total For SubProgramme	4,594,471
Wage Recurrent	2,001
Non Wage Recurrent	4,592,470
AIA	0

Development Projects

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

Capital Purchases

Vote:101

Judiciary

QUARTER 3: 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: 80 Court Buildings and Administrative structures

Super structure for Supreme Court and Court of Appeal building constructed

The construction of the Supreme Court is at the 9th floor and the Court of Appeal is at the 4th floor from the basement.

Item	Spent
312101 Non-Residential Buildings	13,094,876

Reasons for Variation in performance

The performance was as planned.

Total	13,094,876
GoU Development	13,094,876
External Financing	0
AIA	0
Total For SubProgramme	13,094,876
GoU Development	13,094,876
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

Total	5,278,197
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 procured.

Item	Spent
312213 ICT Equipment	135,000

Reasons for Variation in performance

Total	135,000
GoU Development	135,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

Vote:101

Judiciary

QUARTER 3: 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
1) Solar system for 6 Magistrates courts procured; 2) Assorted equipment for breast feeding mothers/children rooms procured.	Installation of solar was done and completed for Lamwo Magistrate Grade 1 court.	Item 312202 Machinery and Equipment	Spent 85,423

Reasons for Variation in performance

Installation of solar to other Courts deferred to fourth quarter.

Total	85,423
GoU Development	85,423
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.	Procured furniture for Court of Appeal, Family Division, Supreme Court, Civil Division, Nansana, Wobulenzi, Mbale, Masaka and Kayunga Chief Magistrate Courts.	Item 312203 Furniture & Fixtures	Spent 557,585
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Reasons for Variation in performance

Nil

Total	557,585
GoU Development	557,585
External Financing	0
AIA	0
Total For SubProgramme	6,056,204
GoU Development	6,056,204
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

Vote:101 Judiciary

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A total of 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 80 cases disposed of as follows: a) 32 Criminal cases (20 Criminal Appeals & 12 Criminal Applications) disposed of; b) 33 Civil cases (10 Civil Appeals & 23 Civil Application) disposed of; c) 9 Constitutional Applications disposed of. d) 6 Election cases (1 Election Appeals & 5 Election Applications) disposed of.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 82,483 900,299 2,667,182 167,285 195,000 61,950 21,388 82,400 133,341 88,473 2,125 26,655 15,000 18,750
Reasons for Variation in performance			
The Court prioritized Presidential Election Petition.			
		Total	4,462,329
		Wage Recurrent	2,749,665
		Non Wage Recurrent	1,712,664
		<i>AIA</i>	0

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

Vote:101

Judiciary

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A 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 1,217 cases disposed of as follows: a) 556 Criminal cases disposed of (502 Criminal Appeals & 54 Criminal Applications); b) 377 Civil cases disposed of (136 Civil Appeals & 241 Civil Applications); c) 189 Constitutional cases disposed of (80 Constitutional Petitions & 109 Constitutional Applications); d) 14 Election Petitions (6 Election Petition Appeals & 8 Election Petition Applications) disposed of; e) 72 Appellate Mediation cases disposed of; f) 9 Taxation Applications disposed of.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 221006 Commissions and related charges 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 7,785 273,184 3,399,175 175,631 6,960 20,380 7,344
Reasons for Variation in performance			
a) COVID-19 restrictions affected the disposal of criminal cases;			
b) Prioritized Constitutional Cases because of their Constitutional implication;			
c) The election matters pending were less than the targeted cases.			
			Total 3,890,459
			Wage Recurrent 3,406,960
			Non Wage Recurrent 483,499
			AIA 0

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

Vote:101

Judiciary

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A total of 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	1) A total of 23,858 cases disposed of as follows; a) 4,835 Civil cases disposed of (4,165 Civil main suits & 670 Civil appeals); b) 2,983 Criminal cases disposed of (2,777 Criminal main suits & 206 Criminal appeals); c) 2,961 Family cases disposed of; d) 6,718 Land cases disposed of; e) 2,361 Commercial cases disposed of; f) 184 Anti-Corruption cases disposed of; g) 3,805 Execution & Bailiffs cases disposed of; h) 11 International Crimes cases disposed of; 2) 43 (33 Male & 10 Female) Mediators trained.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 2,777,771 855,821 14,649,435 554,583 12,390 649,022 349,213 8,986 611,734 16,200 41,009

Reasons for Variation in performance

- a) Inadequate human resource affected the disposal of Cases in the High Court Circuits;
- b) The Execution Division was under closure and many sessions were held thus disposing more cases;
- e) COVID 19 restrictions could not allow training of more mediators.

Total	20,526,164
Wage Recurrent	17,427,206
Non Wage Recurrent	3,098,958
<i>AIA</i>	0

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

Vote:101

Judiciary

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A total of 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 89,365 cases disposed of as follows: a) 65,064 cases disposed of at Chief Magistrates Courts; b) 22,552 cases disposed of at Magistrate Grade I Courts; c) 1,749 cases disposed of at Magistrate Grade II Courts; d) SCP rolled out to 19 Magistrate Courts (Buyende, Bugembe, Namutumba, Busembatya, Kaliro Paidha, Nebbi, Koboko, Paidha, Nebbi, Koboko, Pader, Abim, Kotido Pader, Abim, Kotido and Moroto Courts.	Item 211101 General Staff Salaries 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228004 Maintenance – Other	Spent 8,701,206 826,073 373,321 1,816,693 1,032,068 1,586,392 424,882

Reasons for Variation in performance

The COVID 19 restrictions and Inadequate human resource affected case disposal.

	Total	14,760,635
	Wage Recurrent	8,701,206
	Non Wage Recurrent	6,059,429
	AIA	0
	Total For SubProgramme	43,639,588
	Wage Recurrent	32,285,038
	Non Wage Recurrent	11,354,550
	AIA	0
	GRAND TOTAL	140,897,306
	Wage Recurrent	40,112,717
	Non Wage Recurrent	81,633,509
	GoU Development	19,151,080
	External Financing	0
	AIA	0

Vote:101

Judiciary

QUARTER 3: 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) Annual Audit work plan for FY 2021/22 produced;	a) 3 Field inspection carried out;	221003 Staff Training	15,755
b) Field inspection carried out;	b) 250 Internal assurance services provided;	227001 Travel inland	58,219
c) Internal assurance services provided;			
d) Internal audit report produced; and	c) Internal audit report for Quarter 2 FY 2020/21 produced		
e) Internal audit staff trained			

Reasons for Variation in performance

Training was not done due to the ban on travel abroad arising from the COVID 19 pandemic restrictions

Total	73,975
Wage Recurrent	0
Non Wage Recurrent	73,975
AIA	0
Total For SubProgramme	73,975
Wage Recurrent	0
Non Wage Recurrent	73,975
AIA	0

Recurrent Programmes

Subprogram: 03 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

Vote:101

Judiciary

QUARTER 3: 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. b) Judiciary staff trained. c) Anti-Sexual Harassment Policy popularized to the Judiciary Staff d) HIV/AIDS awareness campaigns conducted. e) Gender and Equity Policy reviewed. f) Physical exercises/Health run held g) Judiciary staff living with HIV/AIDS supported h) Tree planting exercise conducted. i) Staff Identity printing supplies procured.	a) Processed salaries for all 2,368 Staff; b) Launched and distributed 1,366 copies of Anti-Sexual Harassment Policy; c) Trained 35 (19 Male & 16 Female) Officers in Programme Based Budgeting; d) Inducted 76 (12 Male & 64 Female) Research Officers; e) Paid medical support to 47 (23 male & 24 female) staff who have declared their HIV/AIDS status; f) Planted trees, shrubs and flowers at Commercial Court, and maintenance was done at Registry of Planning and the Chief Justice's Residence Gate.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 211107 Ex-Gratia for other Retired and Serving Public Servants 212101 Social Security Contributions 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 223004 Guard and Security services 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland	Spent 1,249,289 462,150 4,318,294 900,000 160,494 10,250,025 152,882 59,800 2,046,743 86,669 11,103 22,500 4,990 757,174 4,365 21,528

Reasons for Variation in performance

Physical exercises/Health run was not held due to COVID 19 restriction.

Total	20,508,004
Wage Recurrent	1,711,439
Non Wage Recurrent	18,796,565
AIA	0

Output: 20 Records Management Services

a) Mails dispatched and delivered. b) Registries re-organised	a) All mail received, sorted, classified, filed and delivered to action Officers; b) Nakawa records Centre reorganized.	Item 221009 Welfare and Entertainment 222002 Postage and Courier	Spent 9,450 17,826
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Reasons for Variation in performance

The performance was as planned.

Total	27,276
Wage Recurrent	0
Non Wage Recurrent	27,276
AIA	0
Total For SubProgramme	20,535,280
Wage Recurrent	1,711,439
Non Wage Recurrent	18,823,841

Vote:101

Judiciary

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

Recurrent Programmes

Subprogram: 04 Judicial Administration

Outputs Provided

Output: 01 Office of the Chief Justice

		Item	Spent
a) 3 Top management meetings held;	a) 4 Top management meetings held;	211101 General Staff Salaries	616
b) Rules/practice directions passed;	b) One Rules/practice direction passed;	211104 Statutory salaries	23,585
c) Supervisory visits conducted;	d) 14 Supreme Court administrative meetings held	221009 Welfare and Entertainment	94,278
d) Supreme Court administrative meetings held		227001 Travel inland	44,962
e) Complaints handled.	e) 58 Complaints handled.	282101 Donations	4,500

Reasons for Variation in performance

The performance was as planned.

Total	167,942
Wage Recurrent	24,201
Non Wage Recurrent	143,740
AIA	0

Output: 02 Office of the Deputy Chief Justice

		Item	Spent
a) Complaints from Litigants handled;	a) 9 Complaints from litigants handled;	211104 Statutory salaries	38,585
b) Planning and Development Committee meetings held;	b) 7 Administrative meetings held.	221009 Welfare and Entertainment	59,658
c) Court of Appeal administrative meetings held;		227001 Travel inland	45,000
d) Supervisory visits conducted		282101 Donations	10,000

Reasons for Variation in performance

The Planning and Development Committee is not yet constituted in line with the Administration of the Judiciary Act 2020

Total	153,243
Wage Recurrent	38,585
Non Wage Recurrent	114,658
AIA	0

Output: 03 Office of the Principal Judge

		Item	Spent
a) Inspections conducted;	a) 43 Courts inspected under Masaka High Circuit;	221009 Welfare and Entertainment	41,517
b) Civil Justice Reform Committee facilitated.	b) 8 Civil Justice Reform Committee meetings conducted.	227001 Travel inland	54,049

Reasons for Variation in performance

The performance was as planned.

Total	95,566
Wage Recurrent	0
Non Wage Recurrent	95,566

Vote:101

Judiciary

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0

Output: 04 Office of the Chief Registrar

		Item	Spent
a) 3 Field visits conducted;	a) 3 Field visits conducted;	211103 Allowances (Inc. Casuals, Temporary)	1
b) Advocates enrolled;	b) 103 Advocates enrolled;	221009 Welfare and Entertainment	23,315
c) Meeting with the Registrars held;	c) 3 Meetings with the Registrars held;	227001 Travel inland	20,000
d) Bailiffs managed;	d) 653 Bailiffs managed;		

Reasons for Variation in performance

The meetings with the Registrars exceeded the target due to the extra ordinary meetings to discuss urgent matters.

Total	43,316
Wage Recurrent	0
Non Wage Recurrent	43,316
AIA	0

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) 30 Country wide inspections in all regions of Uganda in accordance with the Inspectorate check list carried out;	211101 General Staff Salaries	21,952
b) 9 Investigations based on complaints and inspection own motion carried out;	b) 109 investigations based on complaints and inspection own motion carried out;	211103 Allowances (Inc. Casuals, Temporary)	0
c) Judiciary Integrity Committee meeting held.	c) 2 Disciplinary Committee meetings held.	221007 Books, Periodicals & Newspapers	1,260
d) 3 Disciplinary Committee meetings held		221009 Welfare and Entertainment	12,600
		221011 Printing, Stationery, Photocopying and Binding	9,675
		221012 Small Office Equipment	4,404
		224004 Cleaning and Sanitation	605
		227001 Travel inland	44,924
		228003 Maintenance – Machinery, Equipment & Furniture	2,000

Reasons for Variation in performance

The term of office for the Judiciary Integrity Committee expired and the new committee has not been constituted in line with Administration of Judiciary Act 2020.

Total	97,420
Wage Recurrent	21,952
Non Wage Recurrent	75,468
AIA	0

Output: 06 Registry of Magistrate Affairs and Data Management

Vote:101

Judiciary

QUARTER 3: 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 for magisterial areas conducted in Mukono, Nakawa, Kira, Mengo, Buganda, LDC, Makindye, Entebbe, Kajjansi, Kasangati, Nabweru and Luzira;	Item	Spent
b) 3 Data management committee meetings held and the draft reports reviewed and validated ;	b) 3 Data management committee meetings held for January, February & March 2021 and the draft reports reviewed and validated;	211103 Allowances (Inc. Casuals, Temporary)	28,530
c) Central Circuit Archives managed;	c) Central Circuit Archives managed;	221009 Welfare and Entertainment	42,919
d) Magistrates monthly report follow up done;	d) Magistrates monthly report follow up done;	227001 Travel inland	29,838
e) 3 meetings for the Registry staff technical committee held.	e) 3 meetings for the Registry staff technical committee held for the months of January, February & March 2021.		

Reasons for Variation in performance

The performance was as planned.

Total	101,287
Wage Recurrent	0
Non Wage Recurrent	101,287
AIA	0

Output: 07 Registry of Planning and Development

a) M&E field visits conducted;	a) 3 monthly M&E field visits conducted;	Item	Spent
b) Monthly Court case statistical reports prepared;	b) Monthly Court case statistical reports prepared;	211103 Allowances (Inc. Casuals, Temporary)	6,000
c) Projects managed and coordinated;	c) Projects managed and coordinated;	221009 Welfare and Entertainment	71,926
d) Project concept notes prepared;	d) Project concept note prepared;	225001 Consultancy Services- Short term	27,100
e) Quarterly Performance review meetings held.	e) Quarterly Performance review meeting held.	227001 Travel inland	92,793
		228004 Maintenance – Other	825

Reasons for Variation in performance

The performance was as planned.

Total	198,644
Wage Recurrent	0
Non Wage Recurrent	198,644
AIA	0
Total For SubProgramme	857,417
Wage Recurrent	84,738
Non Wage Recurrent	772,679

Vote:101

Judiciary

QUARTER 3: 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: 05 Judicial Training Institute(JTI)

Outputs Provided

Output: 08 Capacity Building

		Item	Spent
a) 40 G1s trained in Juvenile Justice	a) Held a symposium on management Election Petitions. 38 (18 Male & 20 Female) Judges of the High Court attended;	211103 Allowances (Inc. Casuals, Temporary)	2,200
b) 40 Judges, 20 Registrars, 40 CMs & 80 G1s trained in Cybercrime & electronic fraud		221003 Staff Training	324,953
c) 23 Justices, 2 Judges and 10 Registrars trained in Anticorruption & asset recovery	b) Trained 25 (16 Male & 9 Female) Registrars in Registry Management on Election Petitions Matter;	221007 Books, Periodicals & Newspapers	6,300
d) 60 Personal Secretaries & Private Legal Secretaries trained in Communication & Modern Office Management Skills		221009 Welfare and Entertainment	29,477
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;	c) Held a symposium on management Election Petition Appeals. 14 (9 Male & 6 Female) Justices of Court of Appeal/Constitutional Court attended.	221011 Printing, Stationery, Photocopying and Binding	8,416
f) Annual Judges Conference held.		224004 Cleaning and Sanitation	5,100
		227001 Travel inland	4,575
		228004 Maintenance – Other	1,042

Reasons for Variation in performance

Prioritized training of Judicial Officers in adjudication of Election petitions

Total	382,063
Wage Recurrent	0
Non Wage Recurrent	382,063
AIA	0
Total For SubProgramme	382,063
Wage Recurrent	0
Non Wage Recurrent	382,063
AIA	0

Recurrent Programmes

Subprogram: 06 Finance and Administration

Outputs Provided

Output: 09 Administrative and Support Services

Vote:101 Judiciary

QUARTER 3: 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) 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) Libraries managed and revamped; l) Breast feeding / children's rooms set up m) Legal reference material for Court Libraries procured n) New Law Year ceremony held;	a) All Offices & 301 Courts managed; b) 214 out of 218 vehicles maintained; c) 3 Field inspections conducted in the Eastern region including Njeru, Bugembe, Namalembe, Namangalwe, Mayuge, Bududa, Malaba, Busembatia and Sigulu Islands. d) Q1 & Q2 FY 2020/21 Internal Audit report responses produced; e) Assets Managed; f) Full set of Attire for 6 Justices procured.; g) Trained 60 drivers in defensive driving; h) Management meetings held to discuss administrative matters; i) Court Libraries revamped. j). 166 copies of Compendium of Electoral Laws (Uganda Law Reform Commission) procured & 167 copies of Compendium on Election cases 2001-2011 (Uganda Law Society) procured.	Item 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	Spent 791,990 5,938 159,614 57,840 96,022 221,954 140,974 322,933 254,016 5,959 6,702 7,990 233,900 144,433 959,195 81,391 96,450 154,378 594,761 1,026,103 91,699 20,564

Reasons for Variation in performance

Nil

Total	5,474,806
Wage Recurrent	791,990
Non Wage Recurrent	4,682,816
AIA	0

Output: 10 Policy, Planning and Statistics

Vote:101

Judiciary

QUARTER 3: 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) Policy Statement for FY 2021/22 prepared;	a) Prepared and submitted Judiciary Policy Statement for FY 2021/22 to MoFPED & Parliament;	Item	Spent
b) Quarterly performance report prepared;		211101 General Staff Salaries	1,078
c) Performance review meeting held.	b) Quarter 2 performance report for FY 2020/21 prepared;	211103 Allowances (Inc. Casuals, Temporary)	5,940
d) Training undertaken	c) Performance review meeting held.	221003 Staff Training	32,649
		221009 Welfare and Entertainment	2,350
		221011 Printing, Stationery, Photocopying and Binding	1,050
		225001 Consultancy Services- Short term	38,150
		227001 Travel inland	71,168

Reasons for Variation in performance

The performance was as planned.

Total	152,385
Wage Recurrent	1,078
Non Wage Recurrent	151,307
AIA	0

Output: 11 Financial Management improved

a) Funds for Judiciary operations processed;	a) Funds for Judiciary operations processed;	Item	Spent
b) Periodic Financial Statements prepared;	b) 6 months Financial Statements prepared for 2020/21;	211101 General Staff Salaries	117
c) NTR collections managed;	c) 6 month NTR FY 2020/21 collections managed;	211103 Allowances (Inc. Casuals, Temporary)	72
d) Asset data base managed.	d) Asset data base managed	221003 Staff Training	41,507
e) Staff trained in financial management		221009 Welfare and Entertainment	22,615
		221016 IFMS Recurrent costs	99,999
		227001 Travel inland	67,336

Reasons for Variation in performance

The performance was as planned.

Total	231,646
Wage Recurrent	117
Non Wage Recurrent	231,529
AIA	0

Arrears

Total For SubProgramme	5,858,837
Wage Recurrent	793,184
Non Wage Recurrent	5,065,652
AIA	0

Recurrent Programmes

Subprogram: 07 Engineering and Technical Services

Outputs Provided

Output: 09 Administrative and Support Services

Vote:101

Judiciary

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Court buildings rented. b) Lira HC & CM and Makindye CM buildings renovated. c) Machinery, Equipment and Furniture maintained.	a) 59 Court buildings rented; b) Procurement for renovation of Lira HC and CM, and Makindye Chief Magistrate at award stage; c) Maintained air conditioners at High Court, Commercial, Supreme Court, Mengo and Makindye Chief Magistrate Courts.	Item 221009 Welfare and Entertainment 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 10,576 2,747,889 29,250 368,602 55,129

Reasons for Variation in performance

Pending completion of the procurement process

Total	3,211,447
Wage Recurrent	0
Non Wage Recurrent	3,211,447
AIA	0
Total For SubProgramme	3,211,447
Wage Recurrent	0
Non Wage Recurrent	3,211,447
AIA	0

Recurrent Programmes

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;	a) Completed the design and development of ECCMIS; b) Network Infrastructure Upgraded for Kampala High Court, Mpigi High Court & Mpigi Chief Magistrate;s' Court c) Video conferencing facilities for Arua High Court procured and installed; d) Contract for 5 Scanners submitted to Solicitor General for Clearance; g) Information security system for the servers and work stations including Mail Hygiene renewed.	Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221017 Subscriptions 225002 Consultancy Services- Long-term 227001 Travel inland 228004 Maintenance – Other	Spent 2,001 30,512 1,505,090 8,289 315,800 254,052 89,492 153
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Reasons for Variation in performance

Performance was as planned.

Vote:101

Judiciary

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	2,205,390
		Wage Recurrent	2,001
		Non Wage Recurrent	2,203,389
		AIA	0
		Total For SubProgramme	2,205,390
		Wage Recurrent	2,001
		Non Wage Recurrent	2,203,389
		AIA	0

Development Projects

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

Capital Purchases

Output: 80 Court Buildings and Administrative structures

		Item	Spent
Super structure for Supreme Court and Court of Appeal building constructed	The construction of the Supreme Court is at the 9th floor and the Court of Appeal is at the 4th floor from the basement.	312101 Non-Residential Buildings	4,830,933

Reasons for Variation in performance

The performance was as planned.

Total	4,830,933
GoU Development	4,830,933
External Financing	0
AIA	0
Total For SubProgramme	4,830,933
GoU Development	4,830,933
External Financing	0
AIA	0

Development Projects

Project: 1644 Retooling of the Judiciary

Capital Purchases

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

	Item	Spent
	312213 ICT Equipment	135,000

Reasons for Variation in performance

Total	135,000
GoU Development	135,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

Vote:101

Judiciary

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Installation of solar was done and completed for Lamwo Magistrate Grade 1 court.	Item 312202 Machinery and Equipment	Spent 23,220

Reasons for Variation in performance

Installation of solar to other Courts deferred to fourth quarter.

Total	23,220
GoU Development	23,220
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procured furniture for Court of Appeal, Family Division, Supreme Court, Civil Division, Nansana, Wobulenzi, Mbale, Masaka and Kayunga Chief Magistrate Courts.	Item 312203 Furniture & Fixtures	Spent 267,366
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Reasons for Variation in performance

Nil

Total	267,366
GoU Development	267,366
External Financing	0
AIA	0
Total For SubProgramme	425,585
GoU Development	425,585
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

Vote:101 Judiciary

QUARTER 3: 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 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.	A total of 13 cases disposed of as follows: a) 2 Criminal cases (1 Criminal Appeal & 1 Criminal Application) disposed of; b) 3 Civil cases (1 Civil Appeal & 2 Civil Applications) disposed of; c) 2 Constitutional Applications disposed of; d) 6 Election cases (1 Election Appeals & 5 Election Applications) disposed of.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 1,441 674,969 874,637 167,285 195,000 22,050 6,243 60,800 80,920 62,600 10,819 15,000 6,250

Reasons for Variation in performance

The Court prioritized Presidential Election Petition.

Total	2,178,012
Wage Recurrent	876,078
Non Wage Recurrent	1,301,934
<i>AIA</i>	0

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.	A total of 243 cases disposed of as follows: a) 67 Criminal cases disposed of (65 Criminal Appeals & 2 Criminal Applications); b) 111 Civil cases disposed of (41 Civil appeals & 70 Civil Applications); c) 47 Constitutional cases disposed of (24 Constitutional Petitions & 23 Constitutional Applications); d) 5 Election Petitions (3 Election Petition Appeal & 2 Election Petition Applications) disposed of; e) 6 Appellate Mediation cases disposed of; f) 7 Taxation Applications disposed of.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 221006 Commissions and related charges 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 237 8,545 1,473,070 66,619 2,745 7,591 2,448
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Reasons for Variation in performance

Vote:101 Judiciary

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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a) COVID-19 restrictions affected the disposal of criminal cases;

b) Prioritized Constitutional Cases because of their Constitutional implication;

c) The election matters pending were less than the targeted cases.

Total	1,561,255
Wage Recurrent	1,473,307
Non Wage Recurrent	87,948
<i>AIA</i>	0

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

total of 7,295 cases disposed of as follows;

- a) 2,000 Civil;
- b) 1,750 Criminal;
- c) 875 Family;
- d) 1,500 Land;
- e) 575 Commercial;
- f) 93 Anti-Corruption;
- g) 500 Execution & Bailiffs;
- h) 2 International Crimes

A total of 5,702 cases disposed of as follows;

- a) 1,458 Civil cases disposed of (1,422 Civil main suits & 36 Civil Appeals);
- b) 861 Criminal cases disposed of (766 Criminal main suits & 95 Criminal appeals);
- c) 912 Family cases disposed of;
- d) 1,748 Land cases disposed of;
- e) 670 Commercial cases disposed of;
- f) 47 Anti-Corruption cases disposed of;
- g) 6 International Crimes cases disposed of.

Item	Spent
211101 General Staff Salaries	1,079,428
211104 Statutory salaries	4,882,625
221006 Commissions and related charges	120,200
221007 Books, Periodicals & Newspapers	4,410
221009 Welfare and Entertainment	231,999
221011 Printing, Stationery, Photocopying and Binding	88,698
224004 Cleaning and Sanitation	309
227001 Travel inland	188,533
227004 Fuel, Lubricants and Oils	5,400
228004 Maintenance – Other	15,560

Reasons for Variation in performance

a) Inadequate human resource affected the disposal of Cases in the High Court Circuits;

b) The Execution Division was under closure and many sessions were held thus disposing more cases;

e) COVID 19 restrictions could not allow training of more mediators.

Total	6,617,162
Wage Recurrent	5,962,053
Non Wage Recurrent	655,109
<i>AIA</i>	0

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

Vote:101

Judiciary

QUARTER 3: 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 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 30,505 cases disposed of as follows: a) 22,233 cases disposed of at Chief Magistrates Courts; b) 7,624 cases disposed of at Magistrate Grade I Courts; c) 648 cases disposed of at Magistrate Grade II Courts; d) SCP rolled out to 7 Magistrate Courts (Paidha, Nebbi, Koboko, Pader, Abim, Kotido & Moroto Courts).	Item 211101 General Staff Salaries 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228004 Maintenance – Other	Spent 2,864,454 231,912 97,135 647,925 114,652 370,886 109,127

Reasons for Variation in performance

The COVID 19 restrictions and Inadequate human resource affected case disposal.

Total	4,436,091
Wage Recurrent	2,864,454
Non Wage Recurrent	1,571,637
AIA	0
Total For SubProgramme	14,792,520
Wage Recurrent	11,175,893
Non Wage Recurrent	3,616,627
AIA	0
GRAND TOTAL	53,173,445
Wage Recurrent	13,767,255
Non Wage Recurrent	34,149,672
GoU Development	5,256,518
External Financing	0
AIA	0

Vote:101

Judiciary

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 37 Judiciary General Administration
Recurrent Programmes
Subprogram: 02 Internal Audit Department
Outputs Provided
Output: 12 Improved Internal Audit

a) Field inspection carried out; b) Internal assurance services provided; c) Internal audit report produced; and d) Internal audit staff trained.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	51,027	0	51,027
	221003 Staff Training	17,425	0	17,425
	227001 Travel inland	1,181	0	1,181
	Total	69,632	0	69,632
	Wage Recurrent	51,027	0	51,027
	Non Wage Recurrent	18,605	0	18,605
	AIA	0	0	0

Subprogram: 03 Human Resource Management Department
Outputs Provided
Output: 19 Human Resource Management Services

a) Salaries processed for all staff. b) Judiciary staff trained. c) Anti-Sexual Harassment Policy popularized to the Judiciary Staff. d) HIV/AIDS awareness campaigns conducted. e) Gender and Equity Policy reviewed. f) Physical exercises/Health run held. g) Judiciary staff living with HIV/AIDS supported. h) Tree planting exercise conducted. i) Staff Identity printing supplies procured.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	126	0	126
	211102 Contract Staff Salaries	514,620	0	514,620
	211103 Allowances (Inc. Casuals, Temporary)	9,257	0	9,257
	211107 Ex-Gratia for other Retired and Serving Public Servants	350,000	0	350,000
	212102 Pension for General Civil Service	6,993,266	0	6,993,266
	213001 Medical expenses (To employees)	18,564	0	18,564
	213002 Incapacity, death benefits and funeral expenses	18,300	0	18,300
	213004 Gratuity Expenses	836,158	0	836,158
	221003 Staff Training	4,731	0	4,731
	221020 IPPS Recurrent Costs	720	0	720
	223004 Guard and Security services	140	0	140
	224005 Uniforms, Beddings and Protective Gear	22,765	0	22,765
	227001 Travel inland	92	0	92
	Total	8,768,740	0	8,768,740
	Wage Recurrent	514,746	0	514,746
	Non Wage Recurrent	8,253,994	0	8,253,994
	AIA	0	0	0

Vote:101

Judiciary

QUARTER 4: Revised Workplan

Output: 20 Records Management Services

a) Mails dispatched and delivered. b) Registries re-organised.	Item	Balance b/f	New Funds	Total
	222002 Postage and Courier	3,566	0	3,566
	Total	3,566	0	3,566
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,566	0	3,566
	AIA	0	0	0

Subprogram: 04 Judicial Administration

Outputs Provided

Output: 01 Office of the Chief Justice

a) 3 Top management meetings held; b) Rules/practice directions passed; c) Supervisory visits conducted; d) Supreme Court administrative meetings held; e) Complaints handled	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	15,885	0	15,885
	211104 Statutory salaries	77,375	0	77,375
	227001 Travel inland	38	0	38
	282101 Donations	9,000	0	9,000
	Total	102,298	0	102,298
	Wage Recurrent	93,260	0	93,260
	Non Wage Recurrent	9,038	0	9,038
	AIA	0	0	0

Output: 02 Office of the Deputy Chief Justice

Complaints from Litigants handled; b) Planning and Development Committee meetings held; c) Court of Appeal administrative meetings held; d) Supervisory visits conducted.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	7,187	0	7,187
	211104 Statutory salaries	76,835	0	76,835
	282101 Donations	9,950	0	9,950
	Total	93,972	0	93,972
	Wage Recurrent	84,022	0	84,022
	Non Wage Recurrent	9,950	0	9,950
	AIA	0	0	0

Output: 03 Office of the Principal Judge

a) Inspections conducted; b) Civil Justice Reform Committee facilitated.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	8,915	0	8,915
	211104 Statutory salaries	105,015	0	105,015
	227001 Travel inland	2,081	0	2,081
	282101 Donations	12,150	0	12,150
	Total	128,162	0	128,162
	Wage Recurrent	113,930	0	113,930
	Non Wage Recurrent	14,231	0	14,231
	AIA	0	0	0

Vote:101

Judiciary

QUARTER 4: Revised Workplan

Output: 04 Office of the Chief Registrar

3 Field visits conducted; b) Advocates enrolled; c) 1 Meeting with the Registrars held; d) Bailiffs managed;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	141,767	0	141,767
	222001 Telecommunications	1,215	0	1,215
	227001 Travel inland	250	0	250
	Total	143,232	0	143,232
	Wage Recurrent	141,767	0	141,767
	Non Wage Recurrent	1,465	0	1,465
	AIA	0	0	0

Output: 05 Inspectorate of Courts

a) 36 Country wide inspections in all regions of Uganda in accordance with the Inspectorate check list carried out;b) 9 Investigations based on complaints and inspection own motion carried out;c) Judiciary Integrity Committee meeting held.d) 3 Disciplinary Committee meetings held	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	146,119	0	146,119
	221012 Small Office Equipment	343	0	343
	222001 Telecommunications	1,980	0	1,980
	224004 Cleaning and Sanitation	1,396	0	1,396
	227001 Travel inland	76	0	76
	228003 Maintenance – Machinery, Equipment & Furniture	10,527	0	10,527
	Total	160,441	0	160,441
	Wage Recurrent	146,119	0	146,119
	Non Wage Recurrent	14,322	0	14,322
	AIA	0	0	0

Output: 06 Registry of Magistrate Affairs and Data Management

a) Mentoring and support supervision for magisterial areas conducted; b) 3 Data management committee meetings held and the draft reports reviewed and validated ; c) Central Circuit Archives managed; d) Magistrates monthly report follow up done; e) 3 meetings for the Registry staff technical committee held.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	161,090	0	161,090
	227001 Travel inland	242	0	242
	Total	161,332	0	161,332
	Wage Recurrent	161,090	0	161,090
	Non Wage Recurrent	242	0	242
	AIA	0	0	0

Output: 07 Registry of Planning and Development

a) Quarterly M&E conducted; b) Quarterly Performance review meetings held; c) Monthly Court case statistical reports prepared; d) Projects managed and Coordinated; e) Project concept notes prepared.	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	5,660	0	5,660
	227001 Travel inland	74	0	74
	Total	5,734	0	5,734
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,734	0	5,734
	AIA	0	0	0

Vote:101

Judiciary

QUARTER 4: Revised Workplan

Subprogram: 05 Judicial Training Institute(JTI)

Outputs Provided

Output: 08 Capacity Building

a) 25 Judges & 40 CMs in Western & Central Uganda trained in Adjudicating money lending disputes;b) 20 Judicial Officers trained in Forensic medicine;c) Judicial Training Institute (JTI) curriculum reviewed	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	124,187	0	124,187
	211104 Statutory salaries	112,155	0	112,155
	221003 Staff Training	17,775	0	17,775
	224004 Cleaning and Sanitation	2,429	0	2,429
	227001 Travel inland	150	0	150
	Total	256,696	0	256,696
	Wage Recurrent	236,342	0	236,342
	Non Wage Recurrent	20,354	0	20,354
	AIA	0	0	0

Subprogram: 06 Finance and Administration

Outputs Provided

Output: 09 Administrative and Support Services

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) Libraries managed and revamped; l) Breast feeding / children's rooms set upm) Legal reference material for Court Libraries procured	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	528,154	0	528,154
	211103 Allowances (Inc. Casuals, Temporary)	(13)	0	(13)
	221001 Advertising and Public Relations	35,253	0	35,253
	221003 Staff Training	31,935	0	31,935
	221007 Books, Periodicals & Newspapers	141,583	0	141,583
	221008 Computer supplies and Information Technology (IT)	69	0	69
	221011 Printing, Stationery, Photocopying and Binding	24,731	0	24,731
	221017 Subscriptions	2,888	0	2,888
	222001 Telecommunications	95,974	0	95,974
	222002 Postage and Courier	2,626	0	2,626
	223004 Guard and Security services	3,260	0	3,260
	224004 Cleaning and Sanitation	187,133	0	187,133
	224005 Uniforms, Beddings and Protective Gear	211,649	0	211,649
	225001 Consultancy Services- Short term	35	0	35
	227001 Travel inland	10	0	10
	228002 Maintenance - Vehicles	738	0	738
	228003 Maintenance – Machinery, Equipment & Furniture	71,500	0	71,500
	228004 Maintenance – Other	71,040	0	71,040
	Total	1,408,564	0	1,408,564
	Wage Recurrent	528,154	0	528,154
	Non Wage Recurrent	880,410	0	880,410
	AIA	0	0	0

Vote:101

Judiciary

QUARTER 4: Revised Workplan

Output: 10 Policy, Planning and Statistics

a) Quarterly performance report prepared; b) Performance review meeting held.c) Training undertaken	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	69,000	0	69,000
	221003 Staff Training	61,531	0	61,531
	225001 Consultancy Services- Short term	2,570	0	2,570
	227001 Travel inland	350	0	350
	Total	133,450	0	133,450
	Wage Recurrent	69,000	0	69,000
	Non Wage Recurrent	64,450	0	64,450
	AIA	0	0	0

Output: 11 Financial Management improved

a) Funds for Judiciary operations processed; b) Periodic Financial Statements prepared; c) NTR collections managed; d) Asset data base managed.e) Staff trained in financial managem	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	192,895	0	192,895
	221003 Staff Training	23,393	0	23,393
	221016 IFMS Recurrent costs	1	0	1
	227001 Travel inland	164	0	164
	Total	216,453	0	216,453
	Wage Recurrent	192,895	0	192,895
	Non Wage Recurrent	23,558	0	23,558
	AIA	0	0	0

Subprogram: 07 Engineering and Technical Services

Outputs Provided

Output: 09 Administrative and Support Services

a) Court buildings rented.b) Mbarara HC building renovated.c) Machinery, Equipment and Furniture maintained.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	38,250	0	38,250
	223002 Rates	30,000	0	30,000
	223003 Rent – (Produced Assets) to private entities	241,201	0	241,201
	228001 Maintenance - Civil	531,587	0	531,587
	228003 Maintenance – Machinery, Equipment & Furniture	25,881	0	25,881
	Total	866,919	0	866,919
	Wage Recurrent	38,250	0	38,250
	Non Wage Recurrent	828,669	0	828,669
	AIA	0	0	0

Vote:101

Judiciary

QUARTER 4: Revised Workplan

Subprogram: 08 Information and Communication Technology

Outputs Provided

Output: 13 ICT Services

a) Design and development of ECCMIS completed;b) Network Infrastructure for 4courts stations upgraded;c) 4 Scanners procured;d) Local/Wide Area Networks Installed in 2 court stations; and	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	928,334	0	928,334
	221001 Advertising and Public Relations	80,926	0	80,926
	221008 Computer supplies and Information Technology (IT)	215,639	0	215,639
	221009 Welfare and Entertainment	2	0	2
	221017 Subscriptions	180,695	0	180,695
	225002 Consultancy Services- Long-term	2,098,718	0	2,098,718
	227001 Travel inland	508	0	508
	Total	3,504,823	0	3,504,823
	Wage Recurrent	928,334	0	928,334
	Non Wage Recurrent	2,576,488	0	2,576,488
	AIA	0	0	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	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	5,955,124	0	5,955,124
	Total	5,955,124	0	5,955,124
	GoU Development	5,955,124	0	5,955,124
	External Financing	0	0	0
	AIA	0	0	0

Project: 1644 Retooling of the Judiciary

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	37,703	0	37,703
	Total	37,703	0	37,703
	GoU Development	37,703	0	37,703
	External Financing	0	0	0
	AIA	0	0	0

Vote:101

Judiciary

QUARTER 4: Revised Workplan

Output: 77 Purchase of Specialised Machinery and Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	64,577	0	64,577
312211 Office Equipment	30,000	0	30,000
Total	94,577	0	94,577
<i>GoU Development</i>	<i>94,577</i>	<i>0</i>	<i>94,577</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	136,915	0	136,915
Total	136,915	0	136,915
<i>GoU Development</i>	<i>136,915</i>	<i>0</i>	<i>136,915</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 29 cases disposed of as follows: a) 10 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	79,517	0	79,517
211104 Statutory salaries	38,983	0	38,983
221007 Books, Periodicals & Newspapers	11,800	0	11,800
221011 Printing, Stationery, Photocopying and Binding	727	0	727
221012 Small Office Equipment	1,250	0	1,250
227001 Travel inland	1,346	0	1,346
Total	133,623	0	133,623
<i>Wage Recurrent</i>	<i>118,500</i>	<i>0</i>	<i>118,500</i>
<i>Non Wage Recurrent</i>	<i>15,123</i>	<i>0</i>	<i>15,123</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:101

Judiciary

QUARTER 4: Revised Workplan

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	154,215	0	154,215
211104 Statutory salaries	3,770	0	3,770
227001 Travel inland	225	0	225
Total	158,209	0	158,209
Wage Recurrent	157,985	0	157,985
Non Wage Recurrent	225	0	225
AIA	0	0	0

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

A total of 7,295 cases disposed of as follows;a) 2,000 Civil;b) 1,750 Criminal;c) 875 Family;d) 1,500 Land;e) 575 Commercial;f) 92 Anti-Corruption;g) 500 Execution & Bailiffs;h) 3 International Crimes; andI) 50 mediators trained in Mbarara High Court Circuit

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	5,029	0	5,029
211104 Statutory salaries	63,135	0	63,135
221011 Printing, Stationery, Photocopying and Binding	6,985	0	6,985
224004 Cleaning and Sanitation	(5,152)	0	(5,152)
227001 Travel inland	89	0	89
Total	70,085	0	70,085
Wage Recurrent	68,164	0	68,164
Non Wage Recurrent	1,921	0	1,921
AIA	0	0	0

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

A total of 37,000 cases disposed of as follows;a) 25,000 at Chief Magistrates Courts; b) 11,250 at Grade I Courts; andc) 750 at Grade II Courts.d) SCP rolled out to 6 Magistrate Court

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	59,903	0	59,903
221011 Printing, Stationery, Photocopying and Binding	248,068	0	248,068
227001 Travel inland	2,278	0	2,278
228004 Maintenance – Other	8,800	0	8,800
Total	319,048	0	319,048
Wage Recurrent	59,903	0	59,903
Non Wage Recurrent	259,145	0	259,145
AIA	0	0	0

Development Projects

GRAND TOTAL	22,929,298	0	22,929,298
Wage Recurrent	3,703,487	0	3,703,487
Non Wage Recurrent	13,001,491	0	13,001,491
GoU Development	6,224,319	0	6,224,319
External Financing	0	0	0
AIA	0	0	0