

# Vote:101

Judiciary

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	58.422	58.422	54.417	100.0%	93.1%	93.1%
	Non Wage	115.627	122.169	118.963	105.7%	102.9%	97.4%
Dev.	GoU	21.010	26.825	26.783	127.7%	127.5%	99.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>195.058</b>	<b>207.416</b>	<b>200.163</b>	<b>106.3%</b>	<b>102.6%</b>	<b>96.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>195.058</b>	<b>207.416</b>	<b>200.163</b>	<b>106.3%</b>	<b>102.6%</b>	<b>96.5%</b>
	Arrears	4.019	8.659	8.626	215.4%	214.6%	99.6%
<b>Total Budget</b>		<b>199.078</b>	<b>216.074</b>	<b>208.789</b>	<b>108.5%</b>	<b>104.9%</b>	<b>96.6%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>199.078</b>	<b>216.074</b>	<b>208.789</b>	<b>108.5%</b>	<b>104.9%</b>	<b>96.6%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>195.058</b>	<b>207.416</b>	<b>200.163</b>	<b>106.3%</b>	<b>102.6%</b>	<b>96.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1237 Judiciary General Administration	133.81	146.49	139.84	109.5%	104.5%	95.5%
Program: 1251 Judicial services	61.25	60.92	60.32	99.5%	98.5%	99.0%
<b>Total for Vote</b>	<b>195.06</b>	<b>207.42</b>	<b>200.16</b>	<b>106.3%</b>	<b>102.6%</b>	<b>96.5%</b>

### Matters to note in budget execution

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In the FY 2020/21, the Courts disposed of a total of 156,875 cases against a target of 179,092. The inability to achieve the set target was due to the COVID-19 restrictions which caused the Courts to scale down their operations. The disposal rate of cases by court level and case category is 49% against an annual target of 52%.

During the quarter, 42,675 cases were disposed of compared to 36,463 cases in the previous quarter. The total number of cases disposed of increased by 17%. This is attributed to a directive of the Chief Justice to Judicial Officers to utilize the lockdown period to concentrate on judgment writing and delivery.

The absorption rate of the budget was 96.5% due to low absorption of the wage and it's attendant costs meant to cater for the replacement of officers who retired.

The budget spent was 102.6% due to the supplementary budget of US\$ 17.916bn to cater for the;

1. Presidential Election Petition 2021;
2. Retirement benefits of Judicial Officers arising out of the implementation of Administration of Judiciary Act, 2020;

The 127.5% of the budget spent for the Development component was as a result of US\$ 5.8bn virement from Ex-Gratia (US\$ 0.5bn) and Non-wage recurrent (US\$ 5.3bn) to cater for the procurement of furniture for the Official Residence of the Chief Justice and procurement of vehicles for Judges.

### Key Achievements

1. The construction of the Supreme Court building is at the roofing stage while the Court of Appeal building is at the 5th floor;
2. Completed the design and development of Electronic Court Case Management Information System (ECCMIS);
3. Procured and installed Video conferencing equipment in Mbarara High Court.

### Challenges

1. The COVID-19 Pandemic affected the implementation of a number of planned activities.

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

(i) Major unspent balances		
Programs , Projects		
Program 1237 Judiciary General Administration		
0.016 Bn Shs	SubProgram/Project :06 Finance and Administration	
	Reason: The travel restrictions resulting from the COVID-19 pandemic made it difficulty to spend all the funds on travel activities.	
Items		
15,614,800.000 UShs	227002 Travel abroad	
	Reason: The travel restrictions resulting from the COVID-19 pandemic made it difficulty to spend all the funds on travel activities.	
0.046 Bn Shs	SubProgram/Project :07 Engineering and Technical Services	
	Reason: The submission of invoices in order to process payment was not done by the end of the financial year.	
Items		
45,520,000.000 UShs	223002 Rates	
	Reason: The submission of invoices in order to process payment was not done by the end of the financial year.	
(ii) Expenditures in excess of the original approved budget		
Program 1237 Judiciary General Administration		

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<b>10.938 Bn Shs</b>	<b>SubProgram/Project :03 Human Resource Management Department</b>
Reason: a) The over expenditure resulted from the supplementary to cater for the emoluments of the retired judicial officers as per the Administration of Justice Act 2020.	
<i>Items</i>	
<b>10,687,487,387.000 UShs</b>	212102 Pension for General Civil Service
Reason: a) The over expenditure resulted from the supplementary to cater for the emoluments of the retired judicial officers as per the Administration of Justice Administration of Justice Act 2020.	
<b>1,763,287,444.000 UShs</b>	213004 Gratuity Expenses
Reason: a) The over expenditure resulted from the supplementary to cater for for the emoluments of the retired judicial officers as per AJA 2020.	
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :04 Judicial Administration</b>
Reason:	
<i>Items</i>	
<b>95,925,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: a) The over expenditure was due to a supplementary to cater for the Presidential Election Petition.	
<b>83,473,017.000 UShs</b>	221009 Welfare and Entertainment
Reason: a) The over expenditure was due to a supplementary to cater for the Presidential Election Petition.	
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :06 Finance and Administration</b>
Reason:	
<i>Items</i>	
<b>6.000 UShs</b>	228002 Maintenance - Vehicles
Reason: UShs 6 was immaterial for the over expenditure	
<b>5.774 Bn Shs</b>	<b>SubProgram/Project :1644 Retooling of the Judiciary</b>
Reason: a) The over expenditure was attributed to the virement to cater for the procurement of vehicles and furniture for the entitled officers.	
b) The over expenditure was attributed to the virement to cater for the procurement of furniture for the official residence of the Chief Justice.	
<i>Items</i>	
<b>5,315,391,901.000 UShs</b>	312201 Transport Equipment
Reason: The over expenditure was attributed to the virement to cater for the procurement of vehicles for the entitled officers.	
<b>458,505,922.000 UShs</b>	312203 Furniture & Fixtures
Reason: The over expenditure was attributed to the virement to cater for the procurement of furniture for the official residence of the Chief Justice.	

### V2: Performance Highlights

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

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<b>Programme : 37 Judiciary General Administration</b>			
<b>Responsible Officer: Pius Bigirimana - Permanent Secretary/Secretary to the Judiciary</b>			
<b>Programme Outcome: Strengthened leadership, management &amp; support services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Level of adherence to set standards and systems	Percentage	100%	100%
Staffing level for Judicial Officers	Percentage	52%	47.8%
Staffing level for non-Judicial Officers	Percentage	36%	35.7%
<b>Programme : 51 Judicial services</b>			
<b>Responsible Officer: Pius Bigirimana - Permanent Secretary/Secretary to the Judiciary</b>			
<b>Programme Outcome: Enhanced access to judicial services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Disposal rate of cases by court level and case category	Percentage	52%	49%

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

<b>Programme : 37 Judiciary General Administration</b>			
<b>Sub Programme : 02 Internal Audit Department</b>			
<b>KeyOutPut : 12 Improved Internal Audit</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of Internal Audit reports produced	Number	4	4
<b>Sub Programme : 03 Human Resource Management Department</b>			
<b>KeyOutPut : 20 Records Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of Personnel records updated	Number	2245	2491
<b>Sub Programme : 04 Judicial Administration</b>			
<b>KeyOutPut : 01 Office of the Chief Justice</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of top management meetings held	Number	12	18

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Number of Top Management supervisory visits made	Number	4	4
<b>KeyOutPut : 02 Office of the Deputy Chief Justice</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of supervisory visits made	Number	4	10
<b>KeyOutPut : 03 Office of the Principal Judge</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of inspections conducted	Number	4	4
<b>KeyOutPut : 04 Office of the Chief Registrar</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of Gazetted Magistrates' Courts operationalized	Number	14	2
Number of inspections conducted	Number	12	12
<b>KeyOutPut : 05 Inspectorate of Courts</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Percentage of filed complaints investigated	Percentage	100%	100%
Proportion of Courts with minimum operational standards	Percentage	100%	100%
<b>KeyOutPut : 06 Registry of Magistrate Affairs and Data Management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of spot checks on courts conducted	Number	20	20
<b>KeyOutPut : 07 Registry of Planning and Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of field visits conducted	Number	12	12
<b>Sub Programme : 05 Judicial Training Institute(JTI)</b>			
<b>KeyOutPut : 08 Capacity Building</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of staff trained	Number	676	366
<b>Sub Programme : 06 Finance and Administration</b>			
<b>KeyOutPut : 09 Administrative and Support Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Percentage of courts in Judiciary owned premises	Percentage	63%	60%

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Budget absorption rate	Percentage	100%	96.5%
<b>KeyOutPut : 10 Policy, Planning and Statistics</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Level of compliance of the Judiciary of Gender and Equity budgeting	Percentage	100%	70%
Percentage of the strategic plan implemented	Percentage	100%	
<b>Sub Programme : 07 Engineering and Technical Services</b>			
<b>KeyOutPut : 09 Administrative and Support Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Percentage of courts in Judiciary owned premises	Percentage	56%	60%
Budget absorption rate	Percentage	100%	96.5%
<b>Sub Programme : 08 Information and Communication Technology</b>			
<b>KeyOutPut : 13 ICT Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Proportion of courts automated	Percentage	4%	0%
<b>Programme : 51 Judicial services</b>			
<b>Sub Programme : 01 Judiciary</b>			
<b>KeyOutPut : 01 Disposal of Appeals in the Supreme Court</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Average time taken to dispose of cases in the Supreme Court (days)	Number	1000	289
No. of Criminal Appeals in the Supreme Court timely disposed off.	Number	45	39
No. of Civil Appeals in the Supreme Court timely disposed	Number	75	63
<b>KeyOutPut : 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Average time taken to dispose of cases in the Court of Appeal (days)	Number	1400	2061
No. of Civil Appeals in the Court of Appeal Disposed off	Number	792	808
No. of Criminal Appeals in the Court of Appeal Disposed off	Number	1000	616

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KeyOutPut : 03 Disposal of Appeals and Suits in the High Court			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% of persons accused of capital offences accessing state briefs	Percentage	100%	100%
Average time (days) taken to dispose of cases in the High court	Number	720	617
No. of Civil and Criminal Appeals in the High Court disposed off	Number	3500	1183
No. of Civil and Criminal Suits in the High Court disposed off	Number	25680	34167
No. of indigent persons accessing legal aid	Number	2500	2586
KeyOutPut : 04 Disposal of Suits and Appeals in the Magistrate Courts			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Average time taken to dispose of cases in the Magistrates Courts	Number	325	502
No. of Suits ( Family, Criminal, Civil, Land and Anti-Corruption ) in the Magistrates Courts disposed off	Number	148000	121943

### Performance highlights for the Quarter

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During the 4th Quarter, 42,675 cases were disposed of at different Court levels as follows;

### SUPREME COURT

A total of 22 cases were disposed of as follows:

- a) 7 Criminal cases (4 Criminal Appeals & 3 Criminal Applications) disposed of;
- b) 12 Civil cases (3 Civil Appeal & 9 Civil Applications) disposed of;
- c) 1 Constitutional Application disposed of;
- d) 2 Election cases (2 Election Appeals) disposed of.

### COURT OF APPEAL/CONSTITUTIONAL COURT

A total of 285 cases were disposed of as follows:

- a) 60 Criminal cases (53 Criminal Appeals & 7 Criminal Applications);
- b) 97 Civil cases (43 Civil appeals & 54 Civil Applications);
- c) 114 Constitutional cases (64 Constitutional Petitions and 50 Constitutional Applications);
- d) 3 Election Petitions (1 Election Petition Appeal & 2 Election Petition Applications);
- e) 4 Appellate Mediation cases;
- f) 7 Taxation Applications.

### HIGH COURT

A total of 11,492 cases were disposed of as follows;

- a) 1,581 Civil cases (1,420 Civil main suits & 161 Civil Appeals);
- b) 1,537 Criminal cases (1,391 Criminal main suits & 146 Criminal appeals);
- c) 1,577 Family cases;
- d) 2,066 Land cases;
- e) 876 Commercial cases;
- f) 38 Anti-Corruption cases;
- g) 3,809 Executions cases;
- h) 8 International Crimes cases.

### MAGISTRATE COURTS

A total of 30,876 cases were disposed of as follows:

- a) 20,229 cases disposed of at Chief Magistrates Courts;
- b) 10,362 cases disposed of at Magistrate Grade I Courts;
- c) 285 cases disposed of at Magistrate Grade II Courts.

### PROGRAMME 37 - JUDICIARY GENERAL ADMINISTRATION

- a) Completed the design and development of the Electronic Court Case Management Information System (ECCMIS);
- b) Procured and installed Video conferencing equipment in Mbarara High Court Circuit;
- c) Makindye, Lira and Nebbi courts were renovated.

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

Construction of the Supreme Court building is at the roofing level while that of the Court of Appeal building is at the fifth floor, representing a 45% and 35% completion respectively.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1237 Judiciary General Administration</b>	<b>137.83</b>	<b>155.15</b>	<b>148.47</b>	<b>112.6%</b>	<b>107.7%</b>	<b>95.7%</b>
<b><i>Class: Outputs Provided</i></b>	<b><i>112.80</i></b>	<b><i>119.67</i></b>	<b><i>113.06</i></b>	<b><i>106.1%</i></b>	<b><i>100.2%</i></b>	<b><i>94.5%</i></b>
123701 Office of the Chief Justice	1.02	1.00	0.86	97.7%	83.5%	85.5%
123702 Office of the Deputy Chief Justice	0.89	0.85	0.66	95.9%	74.7%	77.9%
123703 Office of the Principal Judge	0.79	0.79	0.75	100.0%	94.9%	94.9%



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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
123704 Office of the Chief Registrar	0.88	0.83	0.80	94.2%	90.0%	95.5%
123705 Inspectorate of Courts	0.90	0.71	0.48	79.0%	53.5%	67.8%
123706 Registry of Magistrate Affairs and Data Management	0.72	0.64	0.42	88.9%	58.3%	65.5%
123707 Registry of Planning and Development	1.33	1.04	1.04	78.7%	78.6%	100.0%
123708 Capacity Building	2.89	1.98	1.81	68.5%	62.5%	91.2%
123709 Administrative and Support Services	42.83	38.45	38.24	89.8%	89.3%	99.5%
123710 Policy, Planning and Statistics	1.58	1.00	0.96	63.0%	61.0%	96.9%
123711 Financial Management improved	1.51	1.35	1.09	89.2%	72.1%	80.9%
123712 Improved Internal Audit	0.50	0.44	0.37	88.2%	74.4%	84.3%
123713 ICT Services	10.92	10.77	9.41	98.6%	86.1%	87.3%
123719 Human Resource Management Services	45.93	59.73	56.08	130.0%	122.1%	93.9%
123720 Records Management Services	0.09	0.08	0.08	91.8%	91.8%	99.9%
<b>Class: Capital Purchases</b>	<b>21.01</b>	<b>26.83</b>	<b>26.78</b>	<b>127.7%</b>	<b>127.5%</b>	<b>99.8%</b>
123775 Purchase of Motor Vehicles and Other Transport Equipment	0.00	5.32	5.32	531.6%	531.5%	100.0%
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	0.18	100.0%	100.0%	100.0%
123778 Purchase of Office and Residential Furniture and Fittings	0.69	0.69	0.65	100.0%	94.0%	94.0%
123780 Court Buildings and Administrative structures	20.00	20.50	20.50	102.5%	102.5%	100.0%
<b>Class: Arrears</b>	<b>4.02</b>	<b>8.66</b>	<b>8.63</b>	<b>215.4%</b>	<b>214.6%</b>	<b>99.6%</b>
123799 Arrears	4.02	8.66	8.63	215.4%	214.6%	99.6%
<b>Program 1251 Judicial services</b>	<b>61.25</b>	<b>60.92</b>	<b>60.32</b>	<b>99.5%</b>	<b>98.5%</b>	<b>99.0%</b>
<b>Class: Outputs Provided</b>	<b>61.25</b>	<b>60.92</b>	<b>60.32</b>	<b>99.5%</b>	<b>98.5%</b>	<b>99.0%</b>
125101 Disposal of Appeals in the Supreme Court	4.69	5.66	5.51	120.7%	117.5%	97.4%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	5.60	5.32	5.10	95.1%	91.1%	95.9%
125103 Disposal of Appeals and Suits in the High Court	29.52	28.81	28.62	97.6%	96.9%	99.4%
125104 Disposal of Suits and Appeals in the Magistrate Courts	21.43	21.13	21.08	98.6%	98.4%	99.8%
<b>Total for Vote</b>	<b>199.08</b>	<b>216.07</b>	<b>208.79</b>	<b>108.5%</b>	<b>104.9%</b>	<b>96.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>174.05</b>	<b>180.59</b>	<b>173.38</b>	103.8%	99.6%	96.0%
211101 General Staff Salaries	26.84	26.84	23.34	100.0%	87.0%	87.0%
211102 Contract Staff Salaries	2.45	2.45	2.34	100.0%	95.7%	95.7%

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211103 Allowances (Inc. Casuals, Temporary)	21.93	20.62	20.62	94.1%	94.1%	100.0%
211104 Statutory salaries	29.14	29.14	28.73	100.0%	98.6%	98.6%
211107 Ex-Gratia for other Retired and Serving Public Servants	5.00	4.50	4.04	90.0%	80.8%	89.7%
212101 Social Security Contributions	0.24	0.24	0.24	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	7.96	20.46	18.64	257.2%	234.3%	91.1%
213001 Medical expenses (To employees)	0.71	0.64	0.64	90.0%	90.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.24	0.22	0.22	90.0%	90.0%	100.0%
213004 Gratuity Expenses	2.29	4.62	4.05	202.1%	177.1%	87.6%
221001 Advertising and Public Relations	0.93	1.01	1.01	107.9%	107.9%	100.0%
221002 Workshops and Seminars	5.04	0.99	0.93	19.7%	18.4%	93.5%
221003 Staff Training	2.54	2.28	2.28	90.0%	89.9%	99.9%
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	2.36	2.36	90.0%	90.0%	100.0%
221007 Books, Periodicals & Newspapers	1.45	1.38	1.38	95.0%	95.0%	100.0%
221008 Computer supplies and Information Technology (IT)	5.84	5.89	5.89	100.9%	100.7%	99.9%
221009 Welfare and Entertainment	6.20	6.61	6.61	106.7%	106.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	5.72	5.21	5.17	91.1%	90.5%	99.3%
221012 Small Office Equipment	0.03	0.03	0.03	90.0%	89.3%	99.2%
221016 IFMS Recurrent costs	0.40	0.40	0.40	100.0%	100.0%	100.0%
221017 Subscriptions	1.24	1.24	1.23	100.0%	99.9%	99.9%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.21	0.18	0.18	90.0%	87.6%	97.3%
222002 Postage and Courier	0.07	0.06	0.06	90.0%	89.8%	99.8%
223002 Rates	0.12	0.12	0.07	100.0%	62.1%	62.1%
223003 Rent – (Produced Assets) to private entities	11.15	11.15	11.13	100.0%	99.8%	99.8%
223004 Guard and Security services	3.05	3.05	3.05	100.0%	100.0%	100.0%
223005 Electricity	0.92	0.92	0.92	100.0%	100.0%	100.0%
223006 Water	0.58	0.58	0.58	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	3.54	3.54	3.52	100.0%	99.6%	99.6%
224005 Uniforms, Beddings and Protective Gear	1.12	1.01	1.01	90.0%	89.8%	99.8%
225001 Consultancy Services- Short term	0.66	0.56	0.56	85.3%	85.0%	99.7%
225002 Consultancy Services- Long-term	2.78	2.78	2.73	100.0%	98.0%	98.0%
227001 Travel inland	8.52	8.70	8.65	102.2%	101.6%	99.4%
227002 Travel abroad	2.23	0.07	0.05	3.0%	2.3%	76.8%
227004 Fuel, Lubricants and Oils	2.42	2.64	2.64	109.4%	109.4%	100.0%
228001 Maintenance - Civil	2.85	2.85	2.84	100.0%	99.5%	99.5%
228002 Maintenance - Vehicles	3.00	3.00	3.00	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.67	0.67	0.66	100.0%	97.7%	97.7%
228004 Maintenance – Other	1.26	1.26	1.25	100.0%	99.9%	99.9%
282101 Donations	0.11	0.11	0.11	100.0%	100.0%	100.0%

# Vote:101

## Judiciary

### QUARTER 4: Highlights of Vote Performance

<b>Class: Capital Purchases</b>	<b>21.01</b>	<b>26.83</b>	<b>26.78</b>	127.7%	127.5%	99.8%
312101 Non-Residential Buildings	20.00	20.00	20.00	100.0%	100.0%	100.0%
312201 Transport Equipment	0.00	5.32	5.32	531.6%	531.5%	100.0%
312202 Machinery and Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.69	1.19	1.15	172.0%	166.0%	96.5%
312211 Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
312213 ICT Equipment	0.14	0.14	0.14	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>4.02</b>	<b>8.66</b>	<b>8.63</b>	215.4%	214.6%	99.6%
321605 Domestic arrears (Budgeting)	3.91	8.47	8.43	216.4%	215.6%	99.6%
321612 Water arrears(Budgeting)	0.04	0.08	0.08	178.6%	178.6%	100.0%
321614 Electricity arrears (Budgeting)	0.06	0.11	0.11	178.6%	178.6%	100.0%
<b>Total for Vote</b>	<b>199.08</b>	<b>216.07</b>	<b>208.79</b>	108.5%	104.9%	96.6%

**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
<b>Program 1237 Judiciary General Administration</b>	<b>137.83</b>	<b>155.15</b>	<b>148.47</b>	<b>112.6%</b>	<b>107.7%</b>	<b>95.7%</b>
<i>Recurrent SubProgrammes</i>						
02 Internal Audit Department	0.50	0.44	0.37	88.2%	74.4%	84.3%
03 Human Resource Management Department	46.02	59.81	56.16	130.0%	122.0%	93.9%
04 Judicial Administration	6.54	5.87	5.01	89.8%	76.7%	85.3%
05 Judicial Training Institute(JTI)	2.89	1.98	1.81	68.5%	62.5%	91.2%
06 Finance and Administration	35.32	34.86	34.47	98.7%	97.6%	98.9%
07 Engineering and Technical Services	14.62	14.59	14.45	99.8%	98.8%	99.1%
08 Information and Communication Technology	10.92	10.77	9.41	98.6%	86.1%	87.3%
<i>Development Projects</i>						
1556 Construction of the Supreme Court and Court of Appeal Building	20.00	20.00	20.00	100.0%	100.0%	100.0%
1644 Retooling of the Judiciary	1.01	6.83	6.78	676.1%	672.0%	99.4%
<b>Program 1251 Judicial services</b>	<b>61.25</b>	<b>60.92</b>	<b>60.32</b>	<b>99.5%</b>	<b>98.5%</b>	<b>99.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Judiciary	61.25	59.39	58.83	97.0%	96.1%	99.1%
<b>Total for Vote</b>	<b>199.08</b>	<b>216.07</b>	<b>208.79</b>	<b>108.5%</b>	<b>104.9%</b>	<b>96.6%</b>

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

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

Judiciary

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Program: 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) 33 Field inspections carried out;	221002 Workshops and Seminars	29,700
b) Field inspection carried out;	b) 493 Internal assurance services provided;	221003 Staff Training	79,979
c) Internal assurance services provided;		227001 Travel inland	264,000
d) Internal audit reports produced.	c) Internal audit report for Q4 FY 2019/2020, Quarter 1, 2 and 3 FY 2020/21 produced.		
e) Internal audit staff trained			

#### Reasons for Variation in performance

Planned trainings did not take place due to the COVID-19 pandemic restrictions.

<b>Total</b>	<b>373,679</b>
Wage Recurrent	0
Non Wage Recurrent	373,679
AIA	0
<b>Total For SubProgramme</b>	<b>373,679</b>
Wage Recurrent	0
Non Wage Recurrent	373,679
AIA	0

#### Recurrent Programmes

### Subprogram: 03 Human Resource Management Department

#### Outputs Provided

#### Output: 19 Human Resource Management Services

# Vote:101

## Judiciary

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Salaries processed for all staff.	a) All staff salaries processed;	<b>Item</b>	<b>Spent</b>
b) Judiciary staff trained.	b) 31 Senior Managers (13 Female & 18 Male) trained in management & leadership skills; 80 staff (31 males, 49 females) trained in customer care and 32 (23 Male and 9 Female) trained in risk management; pre-retirement training for 45 staff conducted; 50 staff comprising of Office Supervisors (7 Female & 13 Male) and Secretaries (28 Female & 2 Male) trained in the fundamentals of Public Service; 55 new support staff and 76 (12 Male & 64 Female) Research Officers inducted; 35 staff (19 Male & 16 Female) trained in Programme Based Budgeting;	211101 General Staff Salaries	4,251,369
c) Anti - Sexual Harassment Policy popularized to the Judiciary Staff		211102 Contract Staff Salaries	2,343,457
d) Staff end of year party/Team building held.		211103 Allowances (Inc. Casuals, Temporary)	17,863,073
e) HIV/AIDS awareness campaigns conducted.		211107 Ex-Gratia for other Retired and Serving Public Servants	4,038,304
f) Gender and Equity policy popularized to Judiciary Staff		212101 Social Security Contributions	244,800
g) Physical exercises/Health run held		212102 Pension for General Civil Service	18,644,592
h) Judiciary Staff living with HIV/AIDS supported.	c) Popularized Anti-Sexual Harassment Policy in the Courts of Mpigi, Mbarara, Buwama, Lyantonde, Lukaya, Ntugamo, Nsangi, Nakawa & Mukono;	213001 Medical expenses (To employees)	638,944
i) Tree planting exercise conducted.	d) Launched and distributed 1,366 copies of Anti-Sexual Harassment Policy;	213002 Incapacity, death benefits and funeral expenses	216,000
j) Staff Identity printing supplies procured.	e) Conducted HIV/AIDS awareness campaigns at High Court Kampala through testing, counseling and nutrition, 81 (43 Male & 38 Female) staff tested for HIV/AIDS;	213004 Gratuity Expenses	4,050,438
	f) Medical support provided to 102 staff (55 Male & 47 Female) with HIV/AIDS provided;	221003 Staff Training	298,756
	g) Planted trees and flowers at the Commercial Court, High Court Head Quarters, Buganda Road Court, Registry of Planning & Development, the Chief Justice's Residence in Nakasero, Nabweru C/M Court and Judicial Training Institute (JTI).	221009 Welfare and Entertainment	222,000
		221011 Printing, Stationery, Photocopying and Binding	99,999
		221020 IPPS Recurrent Costs	22,840
		223004 Guard and Security services	2,999,713
		224005 Uniforms, Beddings and Protective Gear	59,979
		227001 Travel inland	87,200

#### Reasons for Variation in performance

Review of the Gender and Equity Policy is ongoing.

<b>Total</b>	<b>56,081,463</b>
Wage Recurrent	6,594,825
Non Wage Recurrent	49,486,638
<i>AIA</i>	0

**Output: 20 Records Management Services**

# Vote:101

## Judiciary

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Mails dispatched and delivered.	a) All mail dispatched and delivered;	<b>Item</b>	<b>Spent</b>
b) Registries re-organised.	b) Nakawa Records Centre and Criminal Registry at the High Court reorganized;	221009 Welfare and Entertainment	36,000
	c) Staff file census conducted (55 files weeded out of 1,768 files, 16 personal staff files closed and transferred to the Records Center).	222002 Postage and Courier	43,850

#### Reasons for Variation in performance

The performance was as planned.

<b>Total</b>	<b>79,850</b>
Wage Recurrent	0
Non Wage Recurrent	79,850
AIA	0
<b>Total For SubProgramme</b>	<b>56,161,313</b>
Wage Recurrent	6,594,825
Non Wage Recurrent	49,566,488
AIA	0

#### Recurrent Programmes

#### Subprogram: 04 Judicial Administration

#### Outputs Provided

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

a) 12 Top management meetings held;	a) 18 Top management meetings held;	<b>Item</b>	<b>Spent</b>
b) Rules/practice directions passed;	b) 5 practice directions passed;	211101 General Staff Salaries	13,578
c) Supervisory visits conducted;	c) 3 Supervisory visits made to Maluku Prison, Mbarara Prison & Mbale High Court Circuit;	211104 Statutory salaries	184,710
d) Supreme Court administrative meetings held;	d) 35 Supreme Court administrative meetings held;	221009 Welfare and Entertainment	397,583
e) Complaints handled	e) 198 Complaints handled.	227001 Travel inland	200,000
		282101 Donations	60,000

#### Reasons for Variation in performance

More Top Management meetings were held in order to handle the emergency matters of operationalization of the Administration of Judiciary Act, 2020 and the operation of Judiciary during the Covid-19 lockdown.

<b>Total</b>	<b>855,871</b>
Wage Recurrent	198,288
Non Wage Recurrent	657,583
AIA	0

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

# Vote:101

## Judiciary

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Complaints from Litigants handled;	a) 121 Complaints from Litigants handled;	<b>Item</b>	<b>Spent</b>
b) Planning and Development Committee meetings held;	b) 34 Court of Appeal administrative meetings held;	211104 Statutory salaries	199,510
c) Court of Appeal administrative meetings held;	c) 10 Supervisory visits conducted.	221009 Welfare and Entertainment	242,981
d) Supervisory visits conducted.		227001 Travel inland	190,644
		282101 Donations	30,000

#### Reasons for Variation in performance

The Planning and Development Committee has not been constituted.

<b>Total</b>	<b>663,135</b>
Wage Recurrent	199,510
Non Wage Recurrent	463,625
AIA	0

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

a) Inspections conducted;	a) 173 courts under Masaka, Kabale, Fort Portal, Mbarara, Mpigi, Luweero, Soroti, Mbale, Jinja, Iganga, Mubende, Arua, Mpigi and Mukono High Court circuits inspected;	<b>Item</b>	<b>Spent</b>
b) Civil Justice Reform Committee facilitated.	b) 14 Civil Justice Reform Committee meetings conducted.	211104 Statutory salaries	323,735
		221009 Welfare and Entertainment	158,040
		227001 Travel inland	248,000
		282101 Donations	18,000

#### Reasons for Variation in performance

The performance was as planned.

<b>Total</b>	<b>747,775</b>
Wage Recurrent	323,735
Non Wage Recurrent	424,040
AIA	0

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

a) 12 Field visits conducted;	a) 12 Field visits conducted;	<b>Item</b>	<b>Spent</b>
b) Advocates enrolled;	b) 808 Advocates enrolled;	211101 General Staff Salaries	153,192
c) 4 Meetings with the Registrars held;	c) 14 Meetings with the Registrars held;	211103 Allowances (Inc. Casuals, Temporary)	72,000
d) Bailiffs managed;	d) 2,536 Bailiffs managed.	221009 Welfare and Entertainment	266,762
		222001 Telecommunications	1,800
		227001 Travel inland	206,546
		227004 Fuel, Lubricants and Oils	95,925

#### Reasons for Variation in performance

More meetings with Registrars were held regarding matters to do with operationalization of the Administration of Judiciary Act, 2020.

<b>Total</b>	<b>796,225</b>
Wage Recurrent	153,192

# Vote:101

## Judiciary

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	643,033
		AIA	0

#### Output: 05 Inspectorate of Courts

		Item	Spent
a) 144 Country wide based inspections in all regions of Uganda in accordance with the Inspectorate check list carried out;	a) 105 Country wide inspections in all regions of Uganda in accordance with the Inspectorate check list carried out;	211101 General Staff Salaries	104,081
b) 36 Investigations based on complaints and inspection own motion carried out;	b) 438 investigations based on complaints and inspection own motion carried out;	211103 Allowances (Inc. Casuals, Temporary)	21,000
c) 4 Judiciary Integrity Committee meetings held;		221007 Books, Periodicals & Newspapers	4,800
d) 12 Disciplinary Committee meetings held.	c) 8 Disciplinary Committee meetings held.	221009 Welfare and Entertainment	48,000
		221011 Printing, Stationery, Photocopying and Binding	43,000
		221012 Small Office Equipment	20,899
		222001 Telecommunications	3,600
		224004 Cleaning and Sanitation	5,526
		227001 Travel inland	200,000
		228003 Maintenance – Machinery, Equipment & Furniture	32,000

#### Reasons for Variation in performance

The outbreak of the COVID-19 pandemic and subsequent restrictions limited the number of inspections that were carried out.

The term of the Judiciary Integrity Committee expired and the new committee has not been constituted

<b>Total</b>	<b>482,906</b>
Wage Recurrent	104,081
Non Wage Recurrent	378,825
AIA	0

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



# Vote:101

## Judiciary

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Mentoring and support supervision for magisterial areas conducted;	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, Ndekye, Kayunga, Kangulumira, Jinja, Kamuli, Kagoma and Bbaale;	<b>Item</b>	<b>Spent</b>
b) 12 Data management committee meetings held and the draft reports reviewed and validated ;		211101 General Staff Salaries	21,610
c) Central Circuit Archives managed;		211103 Allowances (Inc. Casuals, Temporary)	98,400
d) Magistrates monthly report follow up done;		221009 Welfare and Entertainment	163,146
e) 12 meetings for the Registry staff technical committee held.		227001 Travel inland	138,378
	b) 12 monthly Data management committee meetings held for FY 2020/21 and the draft reports reviewed and validated;		
	c) Central Circuit Archives managed;		
	d) Magistrates' monthly report follow up done for FY 2020/2021 and reports compiled;		
	e) 12 monthly meetings for the Registry staff technical committee held for FY 2020/21.		

#### Reasons for Variation in performance

Performance was as planned.

<b>Total</b>	<b>421,534</b>
Wage Recurrent	21,610
Non Wage Recurrent	399,924
<b>AIA</b>	<b>0</b>

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

a) Quarterly M&E conducted;	a) 12 Monthly M&E field visits conducted;	<b>Item</b>	<b>Spent</b>
b) Quarterly Performance review meetings held;		211103 Allowances (Inc. Casuals, Temporary)	24,000
c) Monthly Court case statistical reports prepared;	b) 4 Quarterly Performance review meetings held;	221009 Welfare and Entertainment	274,000
d) Projects managed and Coordinated;		225001 Consultancy Services- Short term	48,723
e) Project concept notes prepared.	c) 12 Monthly Court case statistical reports prepared;	227001 Travel inland	692,880
		228004 Maintenance – Other	2,760
	d) Projects managed and coordinated;		
	e) 6 Project concept notes prepared.		

#### Reasons for Variation in performance

Performance was as planned.

<b>Total</b>	<b>1,042,363</b>
Wage Recurrent	0
Non Wage Recurrent	1,042,363

# Vote:101 Judiciary

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>5,009,811</b>
		Wage Recurrent	1,000,416
		Non Wage Recurrent	4,009,395
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 08 Capacity Building

		Item	Spent
a) 50 court transcribers trained in specialized course on legal & court transcribing skills;	a) 38 Court Transcribers (3 Males & 35 Females) trained in specialized course on legal & court transcribing skills;	211103 Allowances (Inc. Casuals, Temporary)	17,600
b) Deputy Registrar trained in Management of training; and	b) A Symposium on the Administration of the Judiciary Act 2020 was held;	211104 Statutory salaries	330,190
c) Judges, Registrars & Magistrates inducted.	c) 2 Symposiums on management of Election Petitions were held with 14 (9 Male & 6 Female) Justices of Court of Appeal/Constitutional Court and 38 (18 Male & 20 Female) Judges of the High Court in attendance;	221003 Staff Training	1,252,318
d) 25 Judges, 15 CMs and 30 G1s in the Northern region trained in Alternative Dispute Resolution (ADR) on land matters;	d) 25 (16 Male & 9 Female) Registrars trained in Registry Management in matters of handling Election Petitions.	221007 Books, Periodicals & Newspapers	24,000
e) 50 G1s trained in financial management for nonfinancial managers;		221009 Welfare and Entertainment	110,686
f) 120 Court interpreters from Eastern, Western, Northern & Central trained in Communication;		221011 Printing, Stationery, Photocopying and Binding	36,000
g) Bench marking by 5 JTI staff on training carried out.		224004 Cleaning and Sanitation	14,887
		227001 Travel inland	18,000
		228004 Maintenance – Other	3,183
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			

# Vote:101

## Judiciary

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

A number of planned trainings did not take place due to of the COVID-19 pandemic restrictions.

Priority was given to training of Judicial Officers in adjudication of Election petitions

<b>Total</b>	<b>1,806,863</b>
Wage Recurrent	330,190
Non Wage Recurrent	1,476,673
AIA	0
<b>Total For SubProgramme</b>	<b>1,806,863</b>
Wage Recurrent	330,190
Non Wage Recurrent	1,476,673
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	3,367,362
b) Vehicles of the Judiciary Fleet maintained;	b) 214 of 218 Vehicles of the Judiciary Fleet maintained;	211103 Allowances (Inc. Casuals, Temporary)	51,000
c) Support and field supervision conducted;	c) 11 Support and field supervision conducted in Northern, Western, Southern, Central and Eastern regions;	221001 Advertising and Public Relations	598,800
d) Audits managed;	d) 5 Audits managed;	221003 Staff Training	249,981
e) Assets managed;	e) Assets managed	221007 Books, Periodicals & Newspapers	1,285,798
f) Uniforms and protective gears provided;	f) Uniforms for 100 drivers and full set of attire for 26 Judges and Justices procured;	221008 Computer supplies and Information Technology (IT)	1,182,142
g) Drivers trained in defensive driving;	g) Trained 60 drivers in defensive driving;	221009 Welfare and Entertainment	703,081
h) Staff trained in management and administrative skills;	h) 30 Senior Management meetings held;	221011 Printing, Stationery, Photocopying and Binding	2,384,313
i) Management meetings held;	i) 2 Radio talk shows were conducted and Radio Spots were played in the areas of Luweero, Nakaseke and Nakasongola on various court initiatives; 3 Radio talk shows held and Radio Spots aired on local FM stations in Mubende, Mityana and Kiboga and, engagements with limited numbers of Court Users conducted at the Magistrate Courts of Mubende, Mityana and Kiboga on Judiciary's Access to Justice Initiatives	221017 Subscriptions	268,372
j) Public Awareness Campaigns in different areas countrywide conducted;		222001 Telecommunications	174,454
k) Judiciary Communication Strategy developed;		222002 Postage and Courier	19,937
l) Board of Survey undertaken;		223004 Guard and Security services	50,000
m) Goods, works and services procured;		223005 Electricity	919,600
n) Contracts monitored;		223006 Water	577,730
o) Procurement Plan for FY 2020/21 prepared;		224004 Cleaning and Sanitation	3,489,617
p) Monthly Statutory reports prepared and submitted to PPDA;		224005 Uniforms, Beddings and Protective Gear	945,808
q) Libraries managed and revamped;		225001 Consultancy Services- Short term	314,477
r) Breast feeding / children's rooms set up		227001 Travel inland	980,236
s) Legal reference material for Court Libraries procured (50 sets of Laws of		227002 Travel abroad	51,709
		227004 Fuel, Lubricants and Oils	2,379,044

# Vote:101

## Judiciary

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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.	j) Goods, works and services procured;	228002 Maintenance - Vehicles	3,000,000
t) Benedicto Kiwanuka Memorial Lecture held;	k) Contracts monitored;	228003 Maintenance – Machinery, Equipment & Furniture	393,923
u) New Law Year ceremony held;	l) Procurement Plan for FY 2020/21 prepared;	228004 Maintenance – Other	402,245
v) East African Magistrates & Judges Conference held;	m) Monthly Statutory reports prepared and submitted to PPDA;		
w) Common Wealth Judges & Magistrates conference attended.	n) Libraries managed;		
	o) 5 Sets of Laws of Uganda (Red volumes), 5 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, 5 sets of All East African Consolidated Index, 6 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; 166 copies of Compendium of Electoral Laws (Uganda Law Reform Commission) procured & 167 copies of Compendium on Election cases 2001- 2011 (Uganda Law Society), 2 Set of the High Court Bulletins, 4 Pieces of Black's Law Dictionary, 3 Pieces of Oxford Advanced Learner's Dictionary, 2 Pieces of Good News Bible, 01 Piece of The Grey Book (Civil), 1 Piece of The Grey Book (Criminal) procured;		
	p) Benedicto Kiwanuka Memorial Lecture held;		
	q) New Law Year ceremony held on 5th February, 2021.		

#### Reasons for Variation in performance

Planned trainings did not take place due to the COVID-19 pandemic restrictions

<b>Total</b>	<b>23,789,629</b>
Wage Recurrent	3,367,362
Non Wage Recurrent	20,422,267
<b>AIA</b>	<b>0</b>

# Vote:101 Judiciary

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Output: 10 Policy, Planning and Statistics

		Item	Spent
a) Judiciary Strategic Plan V approved;	a) Judiciary Strategic Plan V approved.	211101 General Staff Salaries	65,069
b) BFP for FY 2021/22 prepared;		211103 Allowances (Inc. Casuals, Temporary)	43,200
c) Policy Statement for FY 2021/22 prepared;	b) Prepared and submitted the BFP for FY 2021/22 to Parliament & MoFPED;	221003 Staff Training	198,784
d) 4 Quarterly performance reports prepared;	c) Prepared and submitted Judiciary Policy Statement for FY 2021/22 to MoFPED & Parliament;	221009 Welfare and Entertainment	9,489
e) Staff trained in Planning, Monitoring & Evaluation;		221011 Printing, Stationery, Photocopying and Binding	3,977
	d) Prepared and submitted Quarter 3 performance report FY 2020/21 to MoFPED and held 4 performance review meetings.	225001 Consultancy Services- Short term	193,530
		227001 Travel inland	450,736

### Reasons for Variation in performance

Planned trainings did not take place due to the COVID-19 pandemic restrictions

<b>Total</b>	<b>964,785</b>
Wage Recurrent	65,069
Non Wage Recurrent	899,716
AIA	0

### Output: 11 Financial Management improved

		Item	Spent
a) Funds for Judiciary operations processed;	a) Funds for Judiciary operations processed;	211101 General Staff Salaries	1,500
b) Periodic Financial Statements prepared;	b) 6 months Financial Statements prepared for 2020/21;	211103 Allowances (Inc. Casuals, Temporary)	90,000
c) NTR collections managed;		221003 Staff Training	199,788
d) Asset data base managed;	c) 6 month NTR FY 2020/21 collections managed;	221009 Welfare and Entertainment	100,360
e) Staff trained in financial management		221016 IFMS Recurrent costs	400,000
	d) Asset data base managed.	227001 Travel inland	299,928

### Reasons for Variation in performance

Planned trainings did not take place due to the COVID-19 pandemic restrictions

<b>Total</b>	<b>1,091,576</b>
Wage Recurrent	1,500
Non Wage Recurrent	1,090,076
AIA	0

### Arrears

### Output: 99 Arrears

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0

# Vote:101

## Judiciary

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>25,845,989</b>
		Wage Recurrent	3,433,930
		Non Wage Recurrent	22,412,059
		AIA	0

#### Recurrent Programmes

#### Subprogram: 07 Engineering and Technical Services

##### Outputs Provided

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

		Item	Spent
a) Court buildings rented.	a) 60 Court buildings rented;	221009 Welfare and Entertainment	46,758
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, Chief Registrar's chambers at High Court, Makindye, Lira and Nebbi renovated; Tiling and painting of the High Court corridors completed;	223002 Rates	74,480
c) Machinery, Equipment and Furniture maintained.		223003 Rent – (Produced Assets) to private entities	11,131,150
		227001 Travel inland	129,999
d) High Court building renovated.	c) Air conditioners at High Court, Commercial, Supreme Court, Mengo and Makindye Chief Magistrate Courts maintained; Generators at High Court, Makindye, Chief Justice's residence, Supreme Court, Jinja High Court and Mengo Court repaired; Lift at Commercial Court building repaired; Solar systems at Koboko and Moroto repaired.	228001 Maintenance - Civil	2,840,061
		228003 Maintenance – Machinery, Equipment & Furniture	230,300

#### Reasons for Variation in performance

Priority was given to the renovation of High Court Headquarters.

<b>Total</b>	<b>14,452,748</b>
Wage Recurrent	0
Non Wage Recurrent	14,452,748
AIA	0
<b>Total For SubProgramme</b>	<b>14,452,748</b>
Wage Recurrent	0
Non Wage Recurrent	14,452,748
AIA	0

#### Recurrent Programmes

#### Subprogram: 08 Information and Communication Technology

##### Outputs Provided

##### Output: 13 ICT Services

# Vote:101

## Judiciary

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Design and development of ECCMIS completed;	a) ECCMIS design & development completed;	<b>Item</b>	<b>Spent</b>
b) Network Infrastructure for 19 courts stations upgraded;	b) Network Infrastructure for Jinja High Court & Chief Magistrates' Court, Mbale	211101 General Staff Salaries	2,001
c) 19 Scanners procured;	High Court & Chief Magistrates' Court, Soroti High Court & Chief Magistrates' Court Kampala High Court, Mpigi High Court & Chief Magistrates' Court, Land and Commercial Divisions of the High Court upgraded;	211103 Allowances (Inc. Casuals, Temporary)	94,680
d) Local/Wide Area Networks Installed in 10 court stations; and		221001 Advertising and Public Relations	240,000
e) Subscription to LexisNexis renewed;		221002 Workshops and Seminars	897,253
f) Information security system for the servers and work stations including Mail Hygiene renewed; and		221008 Computer supplies and Information Technology (IT)	3,992,653
g) 100 computers procured; and		221009 Welfare and Entertainment	35,992
h) Subscription to PET license renewed.	c) Contract for 25 Scanners awaiting approval;	221017 Subscriptions	966,024
		225002 Consultancy Services- Long-term	2,726,241
		227001 Travel inland	399,974
		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 for Mitooma, Kitgum Chief Magistrate Courts, Bugembe, Kakira Magistrates Courts & the Registry of Magistrates installed;		
	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 and Mbarara High Court procured and installed.		
	j) 130 ECCMIS Signature capture Pads procured.		

#### Reasons for Variation in performance

Procurement of Scanners was deferred as priority was made for the procurement of 130 ECCMIS signature capture pads.

<b>Total</b>	<b>9,406,154</b>
Wage Recurrent	2,001
Non Wage Recurrent	9,404,153
AIA	0
<b>Total For SubProgramme</b>	<b>9,406,154</b>
Wage Recurrent	2,001
Non Wage Recurrent	9,404,153
AIA	0

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Judiciary

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

#### Capital Purchases

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

Super structure for Supreme Court and Court of Appeal building constructed	Construction of the Supreme Court building is at the roofing level while that of the Court of Appeal building is at the fifth floor, representing a 45% and 35% completion respectively.	Item	Spent
		312101 Non-Residential Buildings	20,000,000

#### Reasons for Variation in performance

The performance was as planned.

<b>Total</b>	<b>20,000,000</b>
GoU Development	20,000,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>20,000,000</b>
GoU Development	20,000,000
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	5,315,392

#### Reasons for Variation in performance

<b>Total</b>	<b>5,315,392</b>
GoU Development	5,315,392
External Financing	0
AIA	0

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

1) 30 desktop computers procured;	1. 30 desktop computers procured.	Item	Spent
		312213 ICT Equipment	135,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>135,000</b>
GoU Development	135,000
External Financing	0



# Vote:101

## Judiciary

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

		Item	Spent
1) Solar system for 6 Magistrates courts procured;	1. Installation of solar was done and completed for Lamwo Magistrate Grade 1 court;	312202 Machinery and Equipment	150,000
2) Assorted equipment for breast feeding mothers/children rooms procured.	2. Procured six (6) Paper sanitizer Ovens for the office of the Chief Justice, Deputy Chief Justice, Principal Judge, Permanent Secretary, Chief Registrar Under Secretary.	312211 Office Equipment	30,000

#### Reasons for Variation in performance

Priority was given to the procurement of Paper Sanitizer Ovens for administrative offices as a measure to curb the spread of Covid-19.

<b>Total</b>	<b>180,000</b>
GoU Development	180,000
External Financing	0
AIA	0

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

		Item	Spent
1. Furniture for High Court and 15 CM Courts procured.	a) Procured furniture for Court of Appeal, Family Division, Supreme Court, Civil Division, Nansana, Wobulenzi, Mbale, Masaka, Kayunga Chief Magistrate Courts and the official residence of the Chief Justice.	312203 Furniture & Fixtures	653,034

#### Reasons for Variation in performance

Priority was given to procurement of furniture for the official residence of the Chief Justice.

<b>Total</b>	<b>653,034</b>
GoU Development	653,034
External Financing	0
AIA	0

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

Item	Spent
312203 Furniture & Fixtures	499,972

#### Reasons for Variation in performance

<b>Total</b>	<b>499,972</b>
GoU Development	499,972
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,783,398</b>
GoU Development	6,783,398
External Financing	0

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Judiciary

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Program: 51 Judicial services

#### Recurrent Programmes

### Subprogram: 01 Judiciary

#### Outputs Provided

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

A total of 120 cases disposed of as follows;	A total of 102 cases disposed of as follows:	Item	Spent
a) 45 Criminal cases disposed of	a) 39 Criminal cases (24 Criminal Appeals & 15 Criminal Applications) disposed of;	211101 General Staff Salaries	82,483
b) 55 Civil cases disposed of	b) 45 Civil cases (13 Civil Appeals & 32 Civil Application) disposed of;	211103 Allowances (Inc. Casuals, Temporary)	900,299
c) 20 Constitutional cases disposed of	c) 10 Constitutional Applications disposed of;	211104 Statutory salaries	3,592,557
	d) 8 Election cases (3 Election Appeals & 5 Election Applications) disposed of.	221001 Advertising and Public Relations	167,285
		221005 Hire of Venue (chairs, projector, etc)	195,000
		221006 Commissions and related charges	84,000
		221007 Books, Periodicals & Newspapers	45,000
		221008 Computer supplies and Information Technology (IT)	98,000
		221009 Welfare and Entertainment	162,310
		221011 Printing, Stationery, Photocopying and Binding	105,990
		221012 Small Office Equipment	5,000
		227001 Travel inland	37,030
		227004 Fuel, Lubricants and Oils	15,000
		228004 Maintenance – Other	24,821

#### Reasons for Variation in performance

a) The Court prioritized the disposal of the Presidential Election petition.

<b>Total</b>	<b>5,514,774</b>
Wage Recurrent	3,675,040
Non Wage Recurrent	1,839,734
AIA	0

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

# Vote:101

## Judiciary

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 1,504 cases disposed of as follows: a) 616 Criminal cases disposed of (555 Criminal Appeals & 61 Criminal Applications); b) 474 Civil cases disposed of (179 Civil Appeals & 295 Civil Applications); c) 303 Constitutional cases disposed of (144 Constitutional Petitions & 159 Constitutional Applications); d) 19 Election Petitions (9 Election Petition Appeals & 10 Election Petition Applications) disposed of; e) 76 Appellate Mediation cases disposed of; f) 16 Taxation Applications disposed of.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 221006 Commissions and related charges 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 7,785 276,210 4,526,110 242,250 9,600 28,370 12,240
<b>Reasons for Variation in performance</b>			
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.			
			<b>Total</b> <b>5,102,565</b>
			Wage Recurrent 4,533,895
			Non Wage Recurrent 568,670
			AIA 0

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

# Vote:101

## Judiciary

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 35,350 cases disposed of as follows:  a) 6,416 Civil cases disposed of (5,585 Civil main suits & 831 Civil appeals);  b) 4,520 Criminal cases disposed of (4,168 Criminal main suits & 352 Criminal appeals);  c) 4,538 Family cases disposed of;  d) 8,784 Land cases disposed of;  e) 3,237 Commercial cases disposed of;  f) 222 Anti-Corruption cases disposed of;  g) 7,614 Execution & Bailiffs cases disposed of;  h) 19 International Crimes cases disposed of;  2) 43 (33 Male & 10 Female) Mediators trained.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	<b>Spent</b> 3,603,674 855,769 19,571,735 777,255 16,800 880,030 563,064 14,286 838,038 24,000 56,559

#### Reasons for Variation in performance

a) The COVID-19 affected the disposal of criminal cases. Prison restricted the movement of prisoners to courts. As a result, commercial, land and family cases were prioritized.

<b>Total</b>	<b>27,201,210</b>
Wage Recurrent	23,175,409
Non Wage Recurrent	4,025,801
AIA	0

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

A total of 148,000 cases disposed of as follows; a) 100,000 at Chief Magistrates Courts; b) 45,000 at Grade I Courts; c) 3,000 at Grade II Courts. d) Small Claims Procedure (SCP) rolled out to 27 Magistrate Courts	A total of 119,919 cases disposed of as follows:  a) 85,304 cases disposed of at Chief Magistrates Courts;  b) 32,574 cases disposed of at Magistrate Grade I Courts;  c) 2,041 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.	<b>Item</b> 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	<b>Spent</b> 11,671,051 1,254,000 614,472 2,463,278 1,934,775 2,364,040 713,879
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Judiciary

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

a) The COVID-19 restrictions affected case disposal.

<b>Total</b>	<b>21,015,495</b>
Wage Recurrent	11,671,051
Non Wage Recurrent	9,344,444
AIA	0
<b>Total For SubProgramme</b>	<b>58,834,043</b>
Wage Recurrent	43,055,395
Non Wage Recurrent	15,778,648
AIA	0

### Recurrent Programmes

#### Subprogram: 03 General Administration, Planning and Support Services

#### Outputs Provided

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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	202,440
221009 Welfare and Entertainment	249,800
227001 Travel inland	858,365
227004 Fuel, Lubricants and Oils	108,880

### Reasons for Variation in performance

<b>Total</b>	<b>1,419,485</b>
Wage Recurrent	0
Non Wage Recurrent	1,419,485
AIA	0
<b>Total For SubProgramme</b>	<b>1,419,485</b>
Wage Recurrent	0
Non Wage Recurrent	1,419,485
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Infrastructure and ICT Developed

#### Outputs Provided

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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	13,499
221009 Welfare and Entertainment	30,000
227001 Travel inland	19,800
227004 Fuel, Lubricants and Oils	6,200

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Judiciary

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

	<b>Total</b>	<b>69,499</b>
Wage Recurrent		0
Non Wage Recurrent		69,499
AIA		0
<b>Total For SubProgramme</b>		<b>69,499</b>
Wage Recurrent		0
Non Wage Recurrent		69,499
AIA		0
<b>GRAND TOTAL</b>		<b>200,162,982</b>
Wage Recurrent		54,416,757
Non Wage Recurrent		118,962,827
GoU Development		26,783,398
External Financing		0
AIA		0

# Vote:101

Judiciary

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 37 Judiciary General Administration

#### Recurrent Programmes

### Subprogram: 02 Internal Audit Department

#### Outputs Provided

#### Output: 12 Improved Internal Audit

		Item	Spent
a) Field inspection carried out; b) Internal assurance services provided;c) Internal audit report produced; andd) Internal audit staff trained.	a) 25 Field inspection carried out;	221002 Workshops and Seminars	29,700
	b) 165 Internal assurance services provided;	221003 Staff Training	38,404
	c) Internal audit report for Quarter 3 produced.	227001 Travel inland	80,381

#### Reasons for Variation in performance

Planned trainings did not take place due to the COVID-19 pandemic restrictions.

<b>Total</b>	<b>148,485</b>
Wage Recurrent	0
Non Wage Recurrent	148,485
AIA	0
<b>Total For SubProgramme</b>	<b>148,485</b>
Wage Recurrent	0
Non Wage Recurrent	148,485
AIA	0

#### Recurrent Programmes

### Subprogram: 03 Human Resource Management Department

#### Outputs Provided

#### Output: 19 Human Resource Management Services

# Vote:101

## Judiciary

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Salaries processed for all staff.b) Judiciary staff trained.c) Anti-Sexual Harassment Policy popularized to the Judiciary Staffd) HIV/AIDS awareness campaigns conducted.e) Gender and Equity Policy reviewed.f) Physical exercises/Health run heldg) Judiciary staff living with HIV/AIDS supported h) Tree planting exercise conducted.i) Staff Identity printing supplies procured.	a) All staff salaries processed; b) 80 staff (31 males, 49 females) trained in customer care and 32 (23 males and 9 females) trained in risk management; c) 1,366 copies of the Anti-Sexual Harassment policy printed, launched, and 672 distributed; d) Review of the Gender and Equity policy is ongoing; e) Medical support provided to 47 staff (23 males and 24 females) with HIV/AIDS provided; f) Trees, shrubs and flowers planted at Nabweru C/M Court and Judicial Training Institute (JTI); g) 71 Staff Identity cards printed and distributed.	<b>Item</b> 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	<b>Spent</b> 545,778 1,022,076 4,327,140 750,000 61,200 5,175,543 177,413 77,700 1,431,908 82,238 11,050 29,999 6,430 755,508 37,744 26,252

#### Reasons for Variation in performance

Review of the Gender and Equity Policy is ongoing.

<b>Total</b>	<b>14,517,979</b>
Wage Recurrent	1,567,854
Non Wage Recurrent	12,950,125
AIA	0

#### Output: 20 Records Management Services

a) Mails dispatched and delivered. b) Registries re-organised.	a) 400 Mails dispatched and delivered; b) Criminal Registry at the High Court reorganized; c) Staff file census conducted (55 files weeded out of 1,768 files).	<b>Item</b> 221009 Welfare and Entertainment 222002 Postage and Courier	<b>Spent</b> 9,450 17,784
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#### Reasons for Variation in performance

The performance was as planned.

<b>Total</b>	<b>27,234</b>
Wage Recurrent	0
Non Wage Recurrent	27,234
AIA	0
<b>Total For SubProgramme</b>	<b>14,545,213</b>



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## Judiciary

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	1,567,854
		Non Wage Recurrent	12,977,358
		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; b) Rules/practice directions passed; c) Supervisory visits conducted; d) Supreme Court administrative meetings held; e) Complaints handled	a) 7 Top management meetings held;	211101 General Staff Salaries	10,650
	b) 2 practice directions passed;	211104 Statutory salaries	23,585
	c) 9 Supreme Court administrative meetings held;	221009 Welfare and Entertainment	109,607
		227001 Travel inland	60,038
	d) 32 Complaints handled.	282101 Donations	28,500

#### Reasons for Variation in performance

More Top Management meetings were held in order to handle the emergency matters of operationalization of the Administration of Judiciary Act, 2020 and the operation of Judiciary during the Covid-19 lockdown.

<b>Total</b>	<b>232,379</b>
Wage Recurrent	34,235
Non Wage Recurrent	198,145
AIA	0

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

		Item	Spent
Complaints from Litigants handled; b) Planning and Development Committee meetings held; c) Court of Appeal administrative meetings held; d) Supervisory visits conducted.	a) 15 Complaints from Litigants handled;	221009 Welfare and Entertainment	59,519
	b) 9 Court of Appeal administrative meetings held;	227001 Travel inland	50,644
	c) 3 Supervisory visits conducted in Mpigi High Court and Chief Magistrates' Court, Luweero and Nakasongola Chief Magistrates' Courts.	282101 Donations	19,700

#### Reasons for Variation in performance

The Planning and Development Committee has not been constituted.

<b>Total</b>	<b>129,863</b>
Wage Recurrent	0
Non Wage Recurrent	129,863
AIA	0

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

		Item	Spent
a) Inspections conducted; b) Civil Justice Reform Committee facilitated.	a) 14 courts under Mpigi High Court Circuit (8 Courts) and Mukono High Court Circuit (6 Courts) inspected;	211104 Statutory salaries	165,095
		221009 Welfare and Entertainment	41,397
	b) 2 Civil Justice Reform Committee meetings conducted.	227001 Travel inland	76,481
		282101 Donations	18,000

# Vote:101

## Judiciary

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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#### Reasons for Variation in performance

The performance was as planned.

<b>Total</b>	<b>300,973</b>
Wage Recurrent	165,095
Non Wage Recurrent	135,878
<b>AIA</b>	<b>0</b>

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

3 Field visits conducted; b) Advocates enrolled; c) 1 Meeting with the Registrars held; d) Bailiffs managed;

a) 3 Field visits conducted in the High Court Circuits of Mpigi, Mukono and Luweero;  
b) 309 Advocates enrolled;  
c) 5 Meetings with the Registrars held;  
d) 653 Bailiffs licensed; 3 disciplinary meetings held and, forty-four (44) bailiff's premises inspected.

Item	Spent
211101 General Staff Salaries	152,772
211103 Allowances (Inc. Casuals, Temporary)	437
221009 Welfare and Entertainment	107,088
222001 Telecommunications	1,800
227001 Travel inland	136,796
227004 Fuel, Lubricants and Oils	95,925

#### Reasons for Variation in performance

More meetings with Registrars were held regarding matters to do with operationalization of the Administration of Judiciary Act, 2020.

<b>Total</b>	<b>494,818</b>
Wage Recurrent	152,772
Non Wage Recurrent	342,046
<b>AIA</b>	<b>0</b>

#### 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

a) 25 Country wide inspections in all regions of Uganda in accordance with the Inspectorate check list carried out;  
b) 115 investigations based on complaints and inspection own motion carried out;  
c) 2 Disciplinary Committee meetings held.

Item	Spent
221007 Books, Periodicals & Newspapers	1,260
221009 Welfare and Entertainment	12,600
221011 Printing, Stationery, Photocopying and Binding	12,900
221012 Small Office Equipment	7,000
222001 Telecommunications	3,150
224004 Cleaning and Sanitation	3,192
227001 Travel inland	47,076
228003 Maintenance – Machinery, Equipment & Furniture	20,927

#### Reasons for Variation in performance

The outbreak of the COVID-19 pandemic and subsequent restrictions limited the number of inspections that were carried out.

The term of the Judiciary Integrity Committee expired and the new committee has not been constituted

<b>Total</b>	<b>108,105</b>
Wage Recurrent	0
Non Wage Recurrent	108,105

# Vote:101

## Judiciary

### QUARTER 4: Outputs and Expenditure in Quarter

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

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

		Item	Spent
a) Mentoring and support supervision for magisterial areas conducted; b) 3 Data management committee meetings held and the draft reports reviewed and validated ;	a) Supervision conducted in the courts of Kayunga, Kangulumira, Jinja, Kamuli, Kagoma and Bbaale;	211103 Allowances (Inc. Casuals, Temporary)	28,747
c) Central Circuit Archives managed; d) Magistrates monthly report follow up done;	b) 3 Data management committee meetings held for the month of April, May and June held and reports reviewed and validated;	221009 Welfare and Entertainment	42,786
e) 3 meetings for the Registry staff technical committee held.	c) Central Circuit Archives managed;	227001 Travel inland	30,299
	d) Magistrates' monthly report follow up done, returns of April, May and June and, reports compiled;		
	e) 3 meetings for the Registry staff technical committee for the months of April, May and June held and Draft reports compiled.		

#### Reasons for Variation in performance

Performance was as planned.

<b>Total</b>	<b>101,833</b>
Wage Recurrent	0
Non Wage Recurrent	101,833
AIA	0

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

		Item	Spent
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.	a) 3 Monthly M&E field visits conducted;	211103 Allowances (Inc. Casuals, Temporary)	6,000
	b) 1 Quarterly Performance review meeting held;	221009 Welfare and Entertainment	72,090
	c) 3 Monthly Court case statistical reports prepared;	225001 Consultancy Services- Short term	5,383
	d) Projects managed and coordinated;	227001 Travel inland	171,520
	e) 3 Project concept notes prepared (On Land Justice, UNFPA- SGBV and Roll-out of ADR Phase II).	228004 Maintenance – Other	585

#### Reasons for Variation in performance

Performance was as planned.

<b>Total</b>	<b>255,578</b>
Wage Recurrent	0
Non Wage Recurrent	255,578
AIA	0

# Vote:101 Judiciary

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>1,623,550</b>
		Wage Recurrent	352,102
		Non Wage Recurrent	1,271,448
		AIA	0

### Recurrent Programmes

#### 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

Nil

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,200
211104 Statutory salaries	188,680
221003 Staff Training	172,688
221007 Books, Periodicals & Newspapers	6,300
221009 Welfare and Entertainment	29,049
221011 Printing, Stationery, Photocopying and Binding	10,800
224004 Cleaning and Sanitation	7,187
227001 Travel inland	5,294
228004 Maintenance – Other	863

### Reasons for Variation in performance

A number of planned trainings did not take place due to of the COVID-19 pandemic restrictions.

Priority was given to training of Judicial Officers in adjudication of Election petitions

<b>Total</b>	<b>423,061</b>
Wage Recurrent	188,680
Non Wage Recurrent	234,381
AIA	0
<b>Total For SubProgramme</b>	<b>423,061</b>
Wage Recurrent	188,680
Non Wage Recurrent	234,381
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Finance and Administration

##### Outputs Provided

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

# Vote:101

## Judiciary

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 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	a) All Offices & Courts managed; b) 206 vehicles repaired, serviced and maintained; c) 2 field supervisions conducted; d) 2 audits managed; e) All assets managed; f) 18 management meetings held; g) Three Radio talk shows held and Radio Spots aired on local FM stations in the areas of Mubende, Mityana and Kiboga and, engagements with limited numbers of Court Users conducted at the Magistrate Courts of Mubende, Mityana and Kiboga on Judiciary's Access to Justice Initiatives; h) 2 Sets of Laws of Uganda (Red volumes), 2 Sets of Laws of Uganda (Blue volumes), 2 Set of the High Court Bulletins, 4 Pieces of Black's Law Dictionary, 3 Pieces of Oxford Advanced Learner's Dictionary, 2 Pieces of Good News Bible, 01 Piece of The Grey Book (Civil), 1 Piece of The Grey Book (Criminal) procured.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 1,361,056 5,938 180,788 91,291 638,516 384,265 140,517 813,754 1,260 149,292 9,063 20,845 229,900 144,433 1,043,466 564,957 78,637 335,471 51,709 594,761 750,738 215,423 201,524

#### Reasons for Variation in performance

Planned trainings did not take place due to the COVID-19 pandemic restrictions

<b>Total</b>	<b>8,007,603</b>
Wage Recurrent	1,361,056
Non Wage Recurrent	6,646,547
AIA	0

Output: 10 Policy, Planning and Statistics

# Vote:101 Judiciary

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Quarterly performance report prepared; b) Performance review meeting held.c) Training undertaken	a) Quarter 4 performance report FY 2020/21 prepared; b) Performance review meeting held.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 63,991 5,940 112,815 2,769 1,027 1,100 83,280

### Reasons for Variation in performance

Planned trainings did not take place due to the COVID-19 pandemic restrictions

<b>Total</b>	<b>270,922</b>
Wage Recurrent	63,991
Non Wage Recurrent	206,931
AIA	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	a) Funds for Judiciary operations processed; b) 6 months Financial Statements prepared for 2020/21; c) 6 month NTR FY 2020/21 collections managed; d) Asset data base managed.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221016 IFMS Recurrent costs 227001 Travel inland	<b>Spent</b> 3,196 69,431 30,108 100,001 84,091
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### Reasons for Variation in performance

Planned trainings did not take place due to the COVID-19 pandemic restrictions

<b>Total</b>	<b>286,827</b>
Wage Recurrent	0
Non Wage Recurrent	286,827
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>8,565,353</b>
Wage Recurrent	1,425,047
Non Wage Recurrent	7,140,305
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Engineering and Technical Services

#### Outputs Provided

#### Output: 09 Administrative and Support Services

# Vote:101

## Judiciary

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Court buildings rented.b) Mbarara HC building renovated.c) Machinery, Equipment and Furniture maintained.	a) 60 court buildings rented; b) Makindye, Lira and Nebbi courts renovated; c) Generators at High Court, Makindye, Chief Justice's residence, Supreme Court, Jinja High Court and Mengo Court repaired; air conditioners in all courts in Kampala serviced; Lift at Commercial Court building repaired; Solar systems at Koboko and Moroto repaired.	<b>Item</b> 221009 Welfare and Entertainment 223002 Rates 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 13,998 14,480 3,009,497 32,499 1,766,797 121,181

#### Reasons for Variation in performance

Priority was given to the renovation of High Court Headquarters.

<b>Total</b>	<b>4,958,453</b>
Wage Recurrent	0
Non Wage Recurrent	4,958,453
AIA	0
<b>Total For SubProgramme</b>	<b>4,958,453</b>
Wage Recurrent	0
Non Wage Recurrent	4,958,453
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 4courts stations upgraded;c) 4 Scanners procured;d) Local/Wide Area Networks Installed in 2 court stations; and	a) ECCMIS design & development completed; b) LAN/WAN for Bugembe, Kakira Magistrates Courts & the Registry of Magistrates Affairs installed; c) Video conferencing facilities for Mbarara High Court procured and installed; d) 130 ECCMIS Signature capture Pads procured.	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221017 Subscriptions 225002 Consultancy Services- Long-term 227001 Travel inland	<b>Spent</b> 165,438 897,253 1,409,399 10,794 180,614 2,041,703 106,482
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#### Reasons for Variation in performance

Procurement of Scanners was deferred as priority was made for the procurement of 130 ECCMIS signature capture pads.

**Total 4,811,682**

# Vote:101

Judiciary

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	4,811,682
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,811,682</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,811,682
		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	312101 Non-Residential Buildings	6,905,124
Construction of the Supreme Court building is at the roofing level while that of the Court of Appeal building is at the fifth floor, representing a 45% and 35% completion respectively.		

#### Reasons for Variation in performance

The performance was as planned.

<b>Total</b>	<b>6,905,124</b>
GoU Development	6,905,124
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,905,124</b>
GoU Development	6,905,124
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	37,195

#### Reasons for Variation in performance

<b>Total</b>	<b>37,195</b>
GoU Development	37,195
External Financing	0
AIA	0

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

	Item	Spent
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# Vote:101

Judiciary

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

N/A

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

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

	Item	Spent
1. Six (6) Paper sanitizer Ovens for the office of the Chief Justice, Deputy Chief Justice, Principal Judge, Permanent Secretary, Chief Registrar and the Under Secretary.	312202 Machinery and Equipment	64,577
	312211 Office Equipment	30,000

### Reasons for Variation in performance

Priority was given to the procurement of Paper Sanitizer Ovens for administrative offices as a measure to curb the spread of Covid-19.

<b>Total</b>	<b>94,577</b>
GoU Development	94,577
External Financing	0
AIA	0

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

	Item	Spent
Furniture for the official residence of the Chief Justice procured.	312203 Furniture & Fixtures	95,449

### Reasons for Variation in performance

Priority was given to procurement of furniture for the official residence of the Chief Justice.

<b>Total</b>	<b>95,449</b>
GoU Development	95,449
External Financing	0
AIA	0

### Output: 80 Court Buildings and Administrative structures

Item	Spent
312203 Furniture & Fixtures	499,972

### Reasons for Variation in performance

<b>Total</b>	<b>499,972</b>
GoU Development	499,972
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>727,193</b>
GoU Development	727,193
External Financing	0
AIA	0

# Vote:101 Judiciary

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 51 Judicial services

#### Recurrent Programmes

### Subprogram: 01 Judiciary

#### Outputs Provided

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

A total of 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

A total of 22 cases disposed of as follows:

- a) 7 Criminal cases (4 Criminal Appeals & 3 Criminal Applications) disposed of;  
b) 12 Civil cases (3 Civil Appeals & 9 Civil Applications) disposed of;  
c) 1 Constitutional Application disposed of;  
d) 2 Election cases (2 Election Appeals) disposed of.

Item	Spent
211104 Statutory salaries	925,375
221006 Commissions and related charges	22,050
221007 Books, Periodicals & Newspapers	23,613
221008 Computer supplies and Information Technology (IT)	15,600
221009 Welfare and Entertainment	28,969
221011 Printing, Stationery, Photocopying and Binding	17,517
221012 Small Office Equipment	2,875
227001 Travel inland	10,376
228004 Maintenance – Other	6,071

#### Reasons for Variation in performance

- a) The Court prioritized the disposal of the Presidential Election petition.

<b>Total</b>	<b>1,052,445</b>
Wage Recurrent	925,375
Non Wage Recurrent	127,070
<b>AIA</b>	<b>0</b>

#### 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 285 cases disposed of as follows:

- a) 60 Criminal cases disposed of (53 Criminal Appeals & 7 Criminal Applications);  
b) 97 Civil cases disposed of (43 Civil appeals & 54 Civil Applications);  
c) 114 Constitutional cases disposed of (64 Constitutional Petitions and 50 Constitutional Applications);  
d) 3 Election Petitions (1 Election Petition Appeal & 2 Election Petition Applications) disposed of;  
e) 4 Appellate Mediation cases disposed of;  
f) 7 Taxation Applications disposed of.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,792
211104 Statutory salaries	1,126,935
221006 Commissions and related charges	66,619
221009 Welfare and Entertainment	2,640
227001 Travel inland	7,990
227004 Fuel, Lubricants and Oils	4,896

# Vote:101 Judiciary

## QUARTER 4: Outputs and Expenditure in Quarter

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

<b>Total</b>	<b>1,212,872</b>
Wage Recurrent	1,126,935
Non Wage Recurrent	85,937
<b>AIA</b>	<b>0</b>

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

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

1) A total of 11,492 cases disposed of as follows;

a) 1,581 Civil cases (1,420 Civil main suits & 161 Civil Appeals);

b) 1,537 Criminal cases (1,391 Criminal main suits & 146 Criminal appeals);

c) 1,577 Family cases;

d) 2,066 Land cases;

e) 876 Commercial cases;

f) 38 Anti-Corruption cases;

g) 3,809 Executions cases;

h) 8 International Crimes cases.

Item	Spent
211101 General Staff Salaries	825,902
211103 Allowances (Inc. Casuals, Temporary)	2,636
211104 Statutory salaries	4,922,300
221006 Commissions and related charges	222,672
221007 Books, Periodicals & Newspapers	4,410
221009 Welfare and Entertainment	231,008
221011 Printing, Stationery, Photocopying and Binding	213,851
224004 Cleaning and Sanitation	5,300
227001 Travel inland	226,304
227004 Fuel, Lubricants and Oils	7,800
228004 Maintenance – Other	15,550

### Reasons for Variation in performance

- a) The COVID-19 affected the disposal of criminal cases. Prison restricted the movement of prisoners to courts. As a result, commercial, land and family cases were prioritized.

<b>Total</b>	<b>6,677,733</b>
Wage Recurrent	5,748,202
Non Wage Recurrent	929,530
<b>AIA</b>	<b>0</b>

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

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

A total of 30,876 cases disposed of as follows:

a) 20,229 cases disposed of at Chief Magistrates Courts;

b) 10,362 cases disposed of at Magistrate Grade I Courts;

c) 285 cases disposed of at Magistrate Grade II Courts.

Item	Spent
211101 General Staff Salaries	2,977,821
221006 Commissions and related charges	427,928
221008 Computer supplies and Information Technology (IT)	241,152
221009 Welfare and Entertainment	649,786
221011 Printing, Stationery, Photocopying and Binding	902,706
227001 Travel inland	777,812
228004 Maintenance – Other	288,997

# Vote:101

Judiciary

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

a) The COVID-19 restrictions affected case disposal.

<b>Total</b>	<b>6,266,200</b>
Wage Recurrent	2,977,821
Non Wage Recurrent	3,288,380
AIA	0
<b>Total For SubProgramme</b>	<b>15,209,250</b>
Wage Recurrent	10,778,333
Non Wage Recurrent	4,430,917
AIA	0

### Recurrent Programmes

#### Subprogram: 03 General Administration, Planning and Support Services

#### Outputs Provided

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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	202,440
221009 Welfare and Entertainment	249,800
227001 Travel inland	858,365
227004 Fuel, Lubricants and Oils	108,880

### Reasons for Variation in performance

<b>Total</b>	<b>1,419,485</b>
Wage Recurrent	0
Non Wage Recurrent	1,419,485
AIA	0
<b>Total For SubProgramme</b>	<b>1,419,485</b>
Wage Recurrent	0
Non Wage Recurrent	1,419,485
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Infrastructure and ICT Developed

#### Outputs Provided

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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	13,499
221009 Welfare and Entertainment	30,000
227001 Travel inland	19,800
227004 Fuel, Lubricants and Oils	6,200

### Reasons for Variation in performance

# Vote:101

Judiciary

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>69,499</b>
		Wage Recurrent	0
		Non Wage Recurrent	69,499
		AIA	0
		<b>Total For SubProgramme</b>	<b>69,499</b>
		Wage Recurrent	0
		Non Wage Recurrent	69,499
		AIA	0
		<b>GRAND TOTAL</b>	<b>59,406,347</b>
		Wage Recurrent	14,312,017
		Non Wage Recurrent	37,462,013
		GoU Development	7,632,318
		External Financing	0
		AIA	0