

Vote:101

Judiciary

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	108.767	27.192	14.963	25.0%	13.8%	55.0%
Non Wage	206.624	29.776	28.111	14.4%	13.6%	94.4%
Devt. GoU	58.010	9.950	7.653	17.2%	13.2%	76.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	373.400	66.918	50.728	17.9%	13.6%	75.8%
Total GoU+Ext Fin (MTEF)	373.400	66.918	50.728	17.9%	13.6%	75.8%
Arrears	3.557	3.557	2.982	100.0%	83.8%	83.8%
Total Budget	376.957	70.475	53.709	18.7%	14.2%	76.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	376.957	70.475	53.709	18.7%	14.2%	76.2%
Total Vote Budget Excluding Arrears	373.400	66.918	50.728	17.9%	13.6%	75.8%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	373.40	66.92	50.73	17.9%	13.6%	75.8%
Sub-SubProgramme: 37 Judiciary General Administration	240.38	40.73	33.22	16.9%	13.8%	81.6%
Sub-SubProgramme: 51 Judicial services	133.02	26.19	17.51	19.7%	13.2%	66.9%
Total for Vote	373.40	66.92	50.73	17.9%	13.6%	75.8%

Matters to note in budget execution

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1) A total of 29,447 cases were disposed of during the quarter, compared to 40,578 cases in Quarter 4 of FY 2020/21, resulting in a 27% decrease in case disposal. This is attributed to the reduced court operations to curb the 2nd wave of the COVID-19 pandemic and inadequate release of funds as a result of the lockdown on the economy;

2) The Budget absorption was low at 76.2 % of released funds. This is attributed to the lockdown due to the COVID-19 pandemic that affected the utilization of funds for Non-Wage and Development while the delay in the planned recruitment of additional staff for this Financial Year affected the utilization of funds for Wage;

3) The construction of Supreme Court and Court of Appeal buildings is at 52% completion with the internal plastering for Supreme Court completed and at 2nd floor for Court of Appeal building. The interior blockwork (partitioning) of the Supreme Court building is complete and, that of the Court of Appeal building is on the 4th floor;

4) The construction of other Courts (2 Regional Courts of Appeal, 2 High Court Circuits, 3 Chief Magistrates' Courts and 3 Magistrate Grade 1 Courts is at procurement process (initiation stage);

5) A total of 30 vehicles were procured for: - Justices of Court of Appeal, (2) High Court Judges (9), Chief Registrar (1), Chief Magistrates & Magistrates Grade Ones (10), fieldwork, inspection and M&E (8); and, 50 motorcycles were procured for process service.

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 37 Judiciary General Administration		
0.106 Bn Shs	<i>Department/Project :03 Human Resource Management Department</i>	
	Reason: Awaiting the completion of registration for NSSF by new staff so that payments are made at once.	
<i>Items</i>		
106,060,272.000 UShs	212101	Social Security Contributions
	Reason: Awaiting the completion of registration for NSSF by new staff so that payments are made at once.	
0.004 Bn Shs	<i>Department/Project :04 Judicial Administration</i>	
	Reason: Delay by service providers to submit required documents for payment.	
<i>Items</i>		
2,718,804.000 UShs	228004	Maintenance – Other
	Reason: Pending completion of procurement process.	
1,068,056.000 UShs	222001	Telecommunications
	Reason: Pending reconciliation in order to make further payment.	
0.273 Bn Shs	<i>Department/Project :06 Finance and Administration</i>	
	Reason: a) Delay by service providers to submit required documents for payment.	
<i>Items</i>		
144,432,500.000 UShs	223006	Water
	Reason: Pending submission of invoices from National Water and Sewerage Corporation in order to process payment.	
53,926,000.000 UShs	221001	Advertising and Public Relations

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Reason: Processing of payments was still on-going.	
30,273,907.000 UShs	227002 Travel abroad
Reason: Awaiting submission of invoices from the travel agents.	
26,435,000.000 UShs	223002 Rates
Reason: The submission of invoices in order to process payment was not done by the end of the Quarter.	
18,011,193.000 UShs	222001 Telecommunications
Reason: Awaiting reconciliation in order to process payment.	
0.020 Bn Shs	<i>Department/Project :07 Engineering and Technical Services</i>
Reason: Pending completion of the procurement process.	
<i>Items</i>	
20,218,040.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Pending completion of the procurement process.	
1.154 Bn Shs	<i>Department/Project :1556 Construction of the Supreme Court and Court of Appeal Building</i>
Reason: Awaiting the certificate in order to process payment.	
<i>Items</i>	
1,154,216,787.000 UShs	312101 Non-Residential Buildings
Reason: Awaiting the certificate in order to process payment.	
Sub-SubProgramme 51 Judicial services	
0.004 Bn Shs	<i>Department/Project :01 Judiciary</i>
Reason: The processing of payment was still ongoing.	
<i>Items</i>	
4,262,160.000 UShs	221003 Staff Training
Reason: The processing of payment was still ongoing.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 37 Judiciary General Administration
Department : 02 Internal Audit Department

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Budget OutPut : 12 Improved Internal Audit			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Internal Audit reports produced	Number	4	1
Department : 03 Human Resource Management Department			
Budget OutPut : 20 Records Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Personnel records updated	Number	3645	1155
Department : 04 Judicial Administration			
Budget OutPut : 01 Office of the Chief Justice			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of top management meetings held	Number	12	6
Number of Top Management supervisory visits made	Number	4	0
Budget OutPut : 02 Office of the Deputy Chief Justice			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of supervisory visits made	Number	4	1
Budget OutPut : 03 Office of the Principal Judge			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of inspections conducted	Number	4	1
Budget OutPut : 04 Office of the Chief Registrar			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of inspections conducted	Number	12	3
Budget OutPut : 05 Inspectorate of Courts			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of filed complaints investigated	Percentage	100%	100%
Proportion of Courts with minimum operational standards	Percentage	100%	100%
Budget OutPut : 06 Registry of Magistrate Affairs and Data Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of spot checks on courts conducted	Number	20	6

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Budget OutPut : 07 Registry of Planning and Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of field visits conducted	Number	12	3
Department : 05 Judicial Training Institute(JTI)			
Budget OutPut : 08 Capacity Building			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of staff trained	Number	960	48
Department : 06 Finance and Administration			
Budget OutPut : 09 Administrative and Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of courts in Judiciary owned premises	Percentage		60%
Budget absorption rate	Percentage	100%	76.2%
Budget OutPut : 10 Policy, Planning and Statistics			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of compliance of the Judiciary of Gender and Equity budgeting	Percentage	100%	70%
Percentage of the strategic plan implemented	Percentage	100%	100%
Budget OutPut : 11 Financial Management improved			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
External Audit opinion	Number	4	1
Department : 07 Engineering and Technical Services			
Budget OutPut : 09 Administrative and Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of courts in Judiciary owned premises	Percentage	58%	60%
Budget absorption rate	Percentage	100%	76.2%
Department : 08 Information and Communication Technology			
Budget OutPut : 13 ICT Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of courts automated	Percentage	5%	0%
Sub-SubProgramme : 51 Judicial services			

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Department : 01 Judiciary			
Budget OutPut : 01 Disposal of Appeals in the Supreme Court			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Average time taken to dispose of cases in the Supreme Court (days)	Number	840	504
No. of Criminal Appeals in the Supreme Court timely disposed off.	Number	60	14
No. of Civil Appeals in the Supreme Court timely disposed	Number	45	6
Budget OutPut : 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Average time taken to dispose of cases in the Court of Appeal (days)	Number	1800	1567
No. of Civil Appeals in the Court of Appeal Disposed off	Number	808	128
No. of Criminal Appeals in the Court of Appeal Disposed off	Number	1000	81
Budget OutPut : 03 Disposal of Appeals and Suits in the High Court			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of persons accused of capital offences accessing state briefs	Percentage	100%	100%
Average time (days) taken to dispose of cases in the High court	Number	650	603
No. of Civil and Criminal Appeals in the High Court disposed off	Number	2000	80
No. of Civil and Criminal Suits in the High Court disposed off	Number	26180	3553
No. of indigent persons accessing legal aid	Number	3000	1169
Budget OutPut : 04 Disposal of Suits and Appeals in the Magistrate Courts			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Average time taken to dispose of cases in the Magistrates Courts	Number	270	551
No. of Suits (Family, Criminal, Civil, Land and Anti-Corruption) in the Magistrates Courts disposed off	Number	121533	25585

Performance highlights for the Quarter

PROGRAMME 51: JUDICIAL SERVICES.

1) 29,447 cases disposed of at different Court levels as follows:-

SUPREME COURT

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A total of 20 cases were disposed of as follows:

- a) 14 Criminal cases disposed of (7 Criminal Appeals, 7 Criminal Applications);
- b) 6 Civil cases disposed of (1 Civil Appeal, 5 Civil Applications).

COURT OF APPEAL/CONSTITUTIONAL COURT

A total of 209 cases were disposed of as follows:

- a) 81 Criminal cases disposed of (66 Criminal Appeals, 15 Criminal Applications);
- b) 86 Civil cases disposed of (45 Civil Appeals, 41 Civil Applications);
- c) 14 Constitutional cases disposed of (11 Constitutional Petitions, 3 Constitutional Applications);
- d) 4 election petition cases disposed of (3 Election Petition Applications, 1 Election Petition Appeal);
- e) 10 Mediation Causes;
- f) 14 Taxation Applications.

HIGH COURT

A total of 3,633 cases were disposed of as follows:

- a) 371 Criminal cases disposed of (9 Criminal Appeals, 362 Criminal Main Suits);
- b) 732 Civil cases disposed of (71 Civil Appeals, 661 Civil Main Suits);
- c) 698 Family cases disposed of;
- d) 46 Anti-Corruption cases disposed of;
- e) 442 Commercial cases disposed of;
- f) 1,329 Land cases disposed of;
- g) 1 International Crimes case disposed of;
- h) 14 Execution and Bailiffs cases disposed of.

MAGISTRATES COURTS

A total of 25,585 cases were disposed of as follows:

- a) 16,967 at Chief Magistrates' Courts;
- b) 8,255 at Magistrate Grade I Courts;
- c) 363 at Magistrate Grade II Courts.
- 2) Small Claims Procedure (SCP) rolled out to 3 Magistrates' Courts of Kibiito, Lake Katwe and Karugutu

PROGRAMME 37: JUDICIARY GENERAL ADMINISTRATION

- a) Judiciary Council meeting held;
- b) 48 newly appointed Registrars and Chief Magistrates' (26M, 22 F) inducted;
- c) 266 advocates (148M, 118F) enrolled;
- d) Benedicto Kiwanuka Memorial Lecture held;
- e) 29 Countrywide inspections in all regions of Uganda per the Inspectorate checklist carried out;

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f) 67 investigations based on complaints and inspection own motion carried out;

g) State of the Judiciary Annual Report for FY 2020/21 prepared;

h) Annual Performance Report for FY 2020/21 prepared.

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

The construction of Supreme Court and Court of Appeal buildings is at 52% completion with the internal plastering for Supreme Court completed and at 2nd floor for Court of Appeal building. The interior blockwork (partitioning) of the Supreme Court building is complete and, that of the Court of Appeal building is on the 4th floor

PROJECT 1644: RETOOLING OF THE JUDICIARY -Purchase of Motor Vehicles and Other Transport Equipment.

a) 22 vehicles were procured for: - Justices of COA, (2) High Court Judges (9), Chief Registrar (1), Chief Magistrates & Magistrates Grade I (10);

b) 8 vehicles for fieldwork, inspection and M&E and

c) 50 motorcycles for process service

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 37 Judiciary General Administration	243.94	44.28	36.20	18.2%	14.8%	81.7%
<i>Class: Outputs Provided</i>	182.37	30.78	25.56	16.9%	14.0%	83.1%
123701 Office of the Chief Justice	1.49	0.24	0.19	16.1%	13.0%	80.7%
123702 Office of the Deputy Chief Justice	1.33	0.22	0.10	16.3%	7.6%	46.8%
123703 Office of the Principal Judge	1.18	0.17	0.08	14.2%	7.1%	49.7%
123704 Office of the Chief Registrar	2.78	0.30	0.23	10.9%	8.2%	74.9%
123705 Inspectorate of Courts	1.92	0.31	0.22	16.1%	11.5%	71.7%
123706 Registry of Magistrate Affairs and Data Management	1.98	0.30	0.17	15.3%	8.4%	55.2%
123707 Registry of Planning and Development	1.89	0.21	0.17	11.4%	8.9%	78.2%
123708 Capacity Building	5.06	0.33	0.12	6.4%	2.4%	37.8%
123709 Administrative and Support Services	57.16	9.41	8.24	16.5%	14.4%	87.5%
123710 Policy, Planning and Statistics	2.38	0.31	0.20	13.2%	8.2%	62.2%
123711 Financial Management improved	2.53	0.35	0.25	13.8%	10.0%	72.7%
123712 Improved Internal Audit	2.46	0.28	0.19	11.4%	7.6%	67.0%
123713 ICT Services	21.84	1.76	1.39	8.1%	6.4%	78.7%
123719 Human Resource Management Services	78.33	16.58	14.01	21.2%	17.9%	84.5%
123720 Records Management Services	0.04	0.01	0.01	15.5%	15.3%	98.3%
<i>Class: Capital Purchases</i>	58.01	9.95	7.65	17.2%	13.2%	76.9%
123771 Acquisition of Land by Government	0.28	0.00	0.00	0.0%	0.0%	0.0%
123775 Purchase of Motor Vehicles and Other Transport Equipment	23.00	7.83	6.69	34.0%	29.1%	85.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
123776 Purchase of Office and ICT Equipment, including Software	0.79	0.00	0.00	0.0%	0.0%	0.0%
123777 Purchase of Specialised Machinery and Equipment	2.87	0.00	0.00	0.0%	0.0%	0.0%
123778 Purchase of Office and Residential Furniture and Fittings	1.66	0.00	0.00	0.0%	0.0%	0.0%
123780 Court Buildings and Administrative structures	29.41	2.12	0.97	7.2%	3.3%	45.6%
Class: Arrears	3.56	3.56	2.98	100.0%	83.8%	83.8%
123799 Arrears	3.56	3.56	2.98	100.0%	83.8%	83.8%
Sub-SubProgramme 51 Judicial services	133.02	26.19	17.51	19.7%	13.2%	66.9%
Class: Outputs Provided	133.02	26.19	17.51	19.7%	13.2%	66.9%
125101 Disposal of Appeals in the Supreme Court	7.43	1.48	1.07	19.9%	14.4%	72.2%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	8.98	1.83	1.38	20.4%	15.4%	75.5%
125103 Disposal of Appeals and Suits in the High Court	53.99	10.37	7.03	19.2%	13.0%	67.8%
125104 Disposal of Suits and Appeals in the Magistrate Courts	62.62	12.51	8.04	20.0%	12.8%	64.2%
Total for Vote	376.96	70.47	53.71	18.7%	14.2%	76.2%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	315.39	56.97	43.07	18.1%	13.7%	75.6%
211101 General Staff Salaries	76.93	19.23	7.88	25.0%	10.2%	41.0%
211102 Contract Staff Salaries	4.25	1.06	0.85	25.0%	20.0%	80.0%
211103 Allowances (Inc. Casuals, Temporary)	46.12	6.05	6.03	13.1%	13.1%	99.6%
211104 Statutory salaries	27.59	6.90	6.23	25.0%	22.6%	90.3%
211107 Ex-Gratia for other Retired and Serving Public Servants	3.60	0.00	0.00	0.0%	0.0%	0.0%
212101 Social Security Contributions	0.43	0.11	0.00	25.0%	0.1%	0.3%
212102 Pension for General Civil Service	21.30	5.33	4.71	25.0%	22.1%	88.5%
213001 Medical expenses (To employees)	2.17	1.66	1.46	76.6%	67.3%	87.8%
213002 Incapacity, death benefits and funeral expenses	0.24	0.06	0.05	25.0%	21.9%	87.5%
213004 Gratuity Expenses	7.94	1.98	1.94	25.0%	24.5%	97.8%
221001 Advertising and Public Relations	1.00	0.07	0.02	7.5%	2.1%	27.8%
221002 Workshops and Seminars	0.80	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	7.70	0.24	0.23	3.1%	3.0%	98.2%
221005 Hire of Venue (chairs, projector, etc)	1.08	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	5.64	0.25	0.25	4.4%	4.4%	100.0%
221007 Books, Periodicals & Newspapers	1.56	0.01	0.01	0.9%	0.9%	100.0%
221008 Computer supplies and Information Technology (IT)	14.43	1.19	0.99	8.3%	6.9%	82.9%

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221009 Welfare and Entertainment	12.72	1.44	1.44	11.3%	11.3%	100.1%
221011 Printing, Stationery, Photocopying and Binding	5.87	1.02	0.99	17.4%	16.9%	97.5%
221012 Small Office Equipment	0.18	0.01	0.01	4.7%	4.7%	99.0%
221016 IFMS Recurrent costs	0.40	0.10	0.10	25.0%	25.0%	100.0%
221017 Subscriptions	2.04	0.20	0.20	9.8%	9.8%	100.0%
221020 IPPS Recurrent Costs	0.04	0.01	0.01	15.6%	15.6%	100.0%
222001 Telecommunications	0.16	0.02	0.00	14.4%	2.6%	18.1%
222002 Postage and Courier	0.08	0.02	0.02	20.7%	20.5%	99.2%
223002 Rates	0.12	0.03	0.00	25.0%	3.0%	11.9%
223003 Rent – (Produced Assets) to private entities	14.48	2.59	2.58	17.9%	17.8%	99.7%
223004 Guard and Security services	6.10	1.91	1.91	31.4%	31.2%	99.6%
223005 Electricity	0.92	0.23	0.23	24.9%	24.6%	98.7%
223006 Water	0.90	0.14	0.00	16.0%	0.0%	0.0%
224004 Cleaning and Sanitation	3.84	0.82	0.81	21.3%	21.1%	99.1%
224005 Uniforms, Beddings and Protective Gear	1.14	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.83	0.12	0.12	14.5%	14.4%	99.9%
225002 Consultancy Services- Long-term	1.10	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	23.30	2.00	1.99	8.6%	8.5%	99.6%
227002 Travel abroad	1.23	0.09	0.06	7.7%	5.2%	68.0%
227004 Fuel, Lubricants and Oils	4.97	0.81	0.81	16.3%	16.3%	100.0%
228001 Maintenance - Civil	6.04	0.20	0.20	3.3%	3.3%	100.0%
228002 Maintenance - Vehicles	4.35	0.75	0.65	17.2%	15.0%	86.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.52	0.08	0.06	15.9%	12.1%	75.6%
228004 Maintenance – Other	1.17	0.20	0.20	17.4%	17.0%	97.4%
282101 Donations	0.11	0.02	0.02	22.5%	22.5%	100.0%
Class: Capital Purchases	58.01	9.95	7.65	17.2%	13.2%	76.9%
311101 Land	0.28	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	29.41	2.12	0.97	7.2%	3.3%	45.6%
312201 Transport Equipment	23.00	7.83	6.69	34.0%	29.1%	85.4%
312202 Machinery and Equipment	2.87	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	1.66	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.59	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	3.56	3.56	2.98	100.0%	83.8%	83.8%
321605 Domestic arrears (Budgeting)	3.19	3.19	2.98	100.0%	93.4%	93.4%
321608 General Public Service Pension arrears (Budgeting)	0.06	0.06	0.00	100.0%	0.0%	0.0%
321612 Water arrears(Budgeting)	0.17	0.17	0.00	100.0%	0.0%	0.0%
321614 Electricity arrears (Budgeting)	0.13	0.13	0.00	100.0%	0.0%	0.0%
Total for Vote	376.96	70.47	53.71	18.7%	14.2%	76.2%

Table V3.3: Releases and Expenditure by Department and Project*

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1237 Judiciary General Administration	243.94	44.28	36.20	18.2%	14.8%	81.7%
<i>Departments</i>						
02 Internal Audit Department	2.46	0.28	0.15	11.4%	6.2%	54.8%
03 Human Resource Management Department	78.37	16.58	14.05	21.2%	17.9%	84.7%
04 Judicial Administration	12.56	1.75	1.16	14.0%	9.2%	66.2%
05 Judicial Training Institute(JTI)	5.06	0.33	0.12	6.4%	2.4%	37.8%
06 Finance and Administration	57.87	13.10	11.37	22.6%	19.7%	86.8%
07 Engineering and Technical Services	7.77	0.52	0.29	6.8%	3.8%	55.8%
08 Information and Communication Technology	21.84	1.76	1.39	8.1%	6.4%	78.7%
<i>Development Projects</i>						
1556 Construction of the Supreme Court and Court of Appeal Building	29.41	2.12	0.97	7.2%	3.3%	45.6%
1644 Retooling of the Judiciary	28.60	7.83	6.69	27.4%	23.4%	85.4%
Sub-SubProgramme 1251 Judicial services	133.02	26.19	17.51	19.7%	13.2%	66.9%
<i>Departments</i>						
01 Judiciary	133.02	26.19	17.51	19.7%	13.2%	66.9%
Total for Vote	376.96	70.47	53.71	18.7%	14.2%	76.2%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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

Judiciary

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Sub-SubProgramme: 37 Judiciary General Administration

Departments

Department: 02 Internal Audit Department

Outputs Provided

Budget Output: 12 Improved Internal Audit

		Item	Spent
a) 12 Field inspections carried out.	a) 3 Field inspections carried out;	221009 Welfare and Entertainment	33,811
b) 360 Internal assurance services provided.	b) 97 Internal assurance services provided;	227001 Travel inland	154,025
c) 4 Internal Audit reports produced.	c) 1 Internal Audit report produced.		

Reasons for Variation in performance

Nil

Total	187,837
Wage Recurrent	0
Non Wage Recurrent	187,837
Arrears	0
AIA	0
Total For Department	153,534
Wage Recurrent	0
Non Wage Recurrent	153,534
Arrears	0
AIA	0

Departments

Department: 03 Human Resource Management Department

Outputs Provided

Budget Output: 19 Human Resource Management Services

Vote:101

Judiciary

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 4 HRM support supervision visits conducted.	a) One HRM support supervision visits conducted in ten (10) courts;	Item	Spent
b) Human Resource manual developed.	b) Quarterly HIV/AIDS committee meeting conducted;	211101 General Staff Salaries	1,920,801
c) 564 pensioners validated.	c) Financial support paid to 46 (23 Male, 23 Female) staff living with HIV/AIDS;	211102 Contract Staff Salaries	850,599
d) Open registry and Central security registry reorganized.	d) The draft Terms and Conditions of the Judiciary Service is under review;	211103 Allowances (Inc. Casuals, Temporary)	2,924,866
e) Terms and conditions of the Judiciary Service developed.	e) 7,000 copies of HIV/AIDS IEC materials printed;	212101 Social Security Contributions	273
f) 100 Non Judicial staff inducted.	f) Trees, shrubs and flowers planted at Makindye Chief Magistrates Court, and maintenance of the environment at Judicial Training Institute (JTI), Nabweru Chief Magistrates Court and the official residence of the Chief Justice.	212102 Pension for General Civil Service	4,711,170
g) 50 Non-Judicial officers trained in performance management tools.		213001 Medical expenses (To employees)	1,490,803
h) 10 Human Resource and Records staff trained in human resource management skills.		213002 Incapacity, death benefits and funeral expenses	52,500
i) Court clerks and Process servers trained in court processes and procedures.		213004 Gratuity Expenses	1,941,722
j) 2 sensitization exercises on Anti-sexual harassment policy conducted.		221001 Advertising and Public Relations	3,858
k) 4 Quarterly HIV/AIDS committee meetings conducted.		221003 Staff Training	62,294
l) 60 Judiciary staff living with HIV supported.		221009 Welfare and Entertainment	25,269
m) 4 HIV/AIDS awareness campaigns conducted.		221011 Printing, Stationery, Photocopying and Binding	10,872
n) HIV/AIDS policy popularized to the Judiciary staff (Northern region).		221020 IPPS Recurrent Costs	6,250
o) Gender and equity policy popularized to the Judiciary staff in central region.		227001 Travel inland	33,459
p) Environmental mainstreaming activities conducted in 4 courts.		228004 Maintenance – Other	10,451
q) The Judiciary team building activities (health run) conducted.			
r) Validation of staff records conducted.			

Reasons for Variation in performance

Inadequate release of funds due to the effects of COVID-19 on the economy affected the implementation of the activities of induction of 34 non-Judicial staff, validation of pensioners and staff records, HIV awareness campaigns, and Judiciary Team building

Total 14,045,186

Vote:101 Judiciary

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	2,771,400
		Non Wage Recurrent	11,273,786
		Arrears	0
		AIA	0

Budget Output: 20 Records Management Services

		Item	Spent
a) Mails dispatched and delivered;	a) 2,424 mails dispatched and delivered;	221009 Welfare and Entertainment	2,707
b) Registries re-organized.	b) Open Registry and Central Security registry re-organised.	222002 Postage and Courier	4,000

Reasons for Variation in performance

N/A			
		Total	6,707
		Wage Recurrent	0
		Non Wage Recurrent	6,707
		Arrears	0
		AIA	0
		Total For Department	14,051,894
		Wage Recurrent	2,771,400
		Non Wage Recurrent	11,280,494
		Arrears	0
		AIA	0

Departments

Department: 04 Judicial Administration

Outputs Provided

Budget Output: 01 Office of the Chief Justice

		Item	Spent
a) 12 Top management meetings held.	a) Six (6) Top Management meetings held;	211101 General Staff Salaries	34,454
b) 2 Rules/Practice direction passed.	b) The drafting and reviewing of the two (2) rules/regulations relating to the Administration of Judiciary Act (AJA), 2021 is on-going;	211103 Allowances (Inc. Casuals, Temporary)	1,315
c) 4 supervisory visits conducted.		211104 Statutory salaries	56,400
d) 24 Supreme Court administrative meetings held.		221009 Welfare and Entertainment	53,010
e) 100 Complaints handled.	c) Five (5) Supreme Court administrative meetings held;	227001 Travel inland	34,337
	d) 23 complaints handled.	282101 Donations	13,500

Reasons for Variation in performance

- a) The additional Top Management meetings were held between EU Ambassadors and the Judges handling elections matters.
- b) Field visits were not conducted due to the restrictions to curb the 2nd wave of COVID-19;
- c) Only 23 complaints were registered.

Vote:101

Judiciary

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	193,016
		Wage Recurrent	90,854
		Non Wage Recurrent	102,162
		Arrears	0
		<i>AIA</i>	0

Budget Output: 02 Office of the Deputy Chief Justice

		Item	Spent
a) 100 Complaints from litigants handled.	a) Twenty nine (29) complaints from Advocates/Litigants and staff handled;	211101 General Staff Salaries	16,405
b) 4 Planning & Development Committee meetings held.	b) Eleven (11) Administrative meetings held;	211103 Allowances (Inc. Casuals, Temporary)	12,294
c) 24 Court of Appeal administrative meetings held.	c) Supervisory visits conducted at Luwero Chief Magistrates' Court and, Mpigi High Court and Chief Magistrates Court.	221009 Welfare and Entertainment	30,945
d) 4 Supervisory visits conducted.		221011 Printing, Stationery, Photocopying and Binding	625
		227001 Travel inland	34,337
		282101 Donations	6,750

Reasons for Variation in performance

The Planning and Development Committee has not been constituted.

	Total	101,356
	Wage Recurrent	16,405
	Non Wage Recurrent	84,951
	Arrears	0
	<i>AIA</i>	0

Budget Output: 03 Office of the Principal Judge

		Item	Spent
a) 4 field inspection visits conducted.	One field visit conducted covering 28 Courts in Central, Eastern and Northern regions.	211103 Allowances (Inc. Casuals, Temporary)	8,341
b) 12 Civil Justice Reforms Committee meetings held.		221009 Welfare and Entertainment	24,411
		227001 Travel inland	46,492
		282101 Donations	4,050

Reasons for Variation in performance

Civil Justice Reform Committee meetings were not held due to expiry of the term of the Law Reform Committee.

	Total	83,294
	Wage Recurrent	0
	Non Wage Recurrent	83,294
	Arrears	0
	<i>AIA</i>	0

Budget Output: 04 Office of the Chief Registrar

Vote:101 Judiciary

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) 4 Judiciary Council meetings held;	a) One (1) Judiciary Council meeting held;	Item	Spent
b) 12 field visits conducted;		211103 Allowances (Inc. Casuals, Temporary)	145,491
c) 500 advocates enrolled;	b) Three (3) field visits were conducted where 22 Courts were inspected in the Central, Eastern and Northern regions;	221003 Staff Training	6,156
d) 12 meetings with the Registrars & Magistrates held;	c) 266 (148 Male, 118 Female) advocates enrolled;	221009 Welfare and Entertainment	45,132
e) 1200 Bailiffs managed.	d) Five (5) meetings with Registrars and Magistrates held;	221011 Printing, Stationery, Photocopying and Binding	3,213
f) 4 Bar Bench Committee meeting held.	e) 95 Bailiffs licensed;	221012 Small Office Equipment	8,400
g) New Law Year ceremony held	f) Two (2) Bar Bench Committee meetings held;	222002 Postage and Courier	4,117
h) Benedicto Kiwanuka Memorial Lecture held	g) Benedicto Kiwanuka Memorial Lecture held.	227001 Travel inland	14,462

Reasons for Variation in performance

- a) The enrollment of the advocates exceeded the targeted due to more interest by the lawyers to become advocates of the High Court;
- b) Meetings with the Registrars and Bar Bench Committee meetings exceeded the target due to the need to clear urgent matters on the agenda.

Total	226,971
Wage Recurrent	0
Non Wage Recurrent	226,971
Arrears	0
AIA	0

Budget Output: 05 Inspectorate of Courts

a) 150 Country wide based inspections in accordance with the Inspectorate check list carried out in all regions of Uganda.	a) 29 country wide inspections in all regions of Uganda in accordance with the Inspectorate checklist carried out;	Item	Spent
b) 800 Investigations based on complaints and inspection own motion carried out.	b) 67 investigations based on complaints and inspection own motion carried out;	211101 General Staff Salaries	97,909
c) 4 Judiciary Integrity Committee meetings held;	c) Two (2) Disciplinary Committee meetings held.	211103 Allowances (Inc. Casuals, Temporary)	11,184
d) 12 Disciplinary Committee meetings held;		221007 Books, Periodicals & Newspapers	33
		221009 Welfare and Entertainment	14,467
		221011 Printing, Stationery, Photocopying and Binding	31,703
		227001 Travel inland	62,957
		228004 Maintenance – Other	2,800

Reasons for Variation in performance

Vote:101

Judiciary

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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- a) The promotion of the Deputy Inspector of Courts to a High Court Judge led to a shortage of Inspectors to perform as planned.
- b) Only 67 complaints were raised;
- c) Judiciary Integrity Committee meeting was not held because the Committee is not yet constituted by the Chief Justice.

Total	221,053
Wage Recurrent	97,909
Non Wage Recurrent	123,144
Arrears	0
<i>AIA</i>	0

Budget Output: 06 Registry of Magistrate Affairs and Data Management

		Item	Spent
a) Support supervision conducted in 82 magisterial areas.	a) Support supervision conducted in 6 magisterial areas;	211103 Allowances (Inc. Casuals, Temporary)	103,078
b) Local Council Courts supervised.	b) 3 Data management committee meetings held;	221009 Welfare and Entertainment	24,366
		221011 Printing, Stationery, Photocopying and Binding	4,668
c) 12 Data management committee meetings held.	c) Triangulation of monthly case statistics conducted in Courts of Mbarara, Ibanda, Isingiro, Rubirizi, Sanga, Kazo and Kiruhura;	227001 Travel inland	34,802
d) Triangulation of monthly case statistics conducted.	d) The Central Archive re-organized.		
e) Central Circuit Archives managed.			

Reasons for Variation in performance

- a) Reduced operations of court business as a result of the COVID-19 lockdown restrictions affected the supervision of Local Council Courts.

Total	166,914
Wage Recurrent	0
Non Wage Recurrent	166,914
Arrears	0
<i>AIA</i>	0

Budget Output: 07 Registry of Planning and Development

Vote:101

Judiciary

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) 4 Quarterly M&E visits conducted.	a) Quarterly M&E visit conducted;	Item	Spent
b) Quarterly Performance review meetings held.	b) Quarterly Performance review meeting held;	211103 Allowances (Inc. Casuals, Temporary)	22,840
c) Projects managed & coordinated.	c) Projects managed & coordinated;	221009 Welfare and Entertainment	21,435
d) Project concept notes prepared.	d) Project concept notes prepared;	221011 Printing, Stationery, Photocopying and Binding	15,350
e) Support supervision conducted.	e) Support supervision conducted;	227001 Travel inland	106,460
f) Judiciary terms and conditions of service committee on the Administration of the Judiciary Act facilitated.	f) Judiciary Terms and Conditions of Service Committee on the Administration of the Judiciary Act, 2020 facilitated;	228004 Maintenance – Other	2,044
g) Performance enhancement tool rolled out.	g) The consultancy on development Case weighting Systems for PET is ongoing;		
h) State of the Judiciary Annual Report prepared;	g) Prepared a draft State of the Judiciary Annual Report for FY 2020/21.		

Reasons for Variation in performance

Nil

Total	168,130
Wage Recurrent	0
Non Wage Recurrent	168,130
Arrears	0
AIA	0
Total For Department	1,160,734
Wage Recurrent	205,168
Non Wage Recurrent	955,566
Arrears	0
AIA	0

Departments

Department: 05 Judicial Training Institute(JTI)

Outputs Provided

Budget Output: 08 Capacity Building

a) 35 inducted Magistrates	a) 48 newly appointed Registrars and Chief Magistrates (26 M, 22 F) inducted.	Item	Spent
b) 40 Magistrates trained from Central Region in management of GBV cases		221003 Staff Training	70,591
c) 30 Court Interpreters in the Eastern Region trained		221007 Books, Periodicals & Newspapers	50
		221009 Welfare and Entertainment	36,470
		221011 Printing, Stationery, Photocopying and Binding	9,256

Vote:101

Judiciary

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

d) 40 Research Officers trained in judgement writing skills	227001 Travel inland	6,232
	228004 Maintenance – Other	815
e) 40 Court Orderlies trained in Case Management		
f) Training Needs Assessment conducted		
g) Registrars, Private Legal Secretaries & Personal Assistants trained in Management and Administration		
h) 60 Registrars, Deputy Registrars, Assistant Registrars and Chief Magistrates inducted		
i) 40 Magistrates from Eastern Region trained in management of GBV cases		
j) 30 Court Interpreters trained in the Northern Region		
k) 35 Registrars trained in Judicial and Managerial Roles		
l) 30 Registrars, Chief Magistrates and magistrates Grade I trained in Protocol and Events Management		
m) 15 new High Court Judges inducted		
n) Magistrates Conference held		
o) 15 Justices of Court of Appeal/Constitutional Court inducted		
p) 40 Magistrates from Eastern Region in management of GBV cases trained		
q) 30 Court Interpreters in the Western Region trained		
r) 35 Chief Magistrates and Magistrates Grade 1 trained in judgement writing skills		
s) 60 Magistrates trained in Juvenile Justice		
t) 80 Accounts Assistants trained in Financial Management		
u) Annual Judges Conference held		
v) 7 Justices of Supreme Court inducted		
w) 40 Magistrates from Western Region trained in management of GBV cases		

Vote:101

Judiciary

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

x) 30 Court Interpreters trained in the Central Region

y) 35 Chief Magistrates judgement trained in writing skills

Reasons for Variation in performance

Most trainings were not conducted due to inadequate funding occasioned by the effect of the COVID-19 on the economy.

Total	123,415
Wage Recurrent	0
Non Wage Recurrent	123,415
Arrears	0
<i>AIA</i>	0
Total For Department	123,415
Wage Recurrent	0
Non Wage Recurrent	123,415
Arrears	0
<i>AIA</i>	0

Departments

Department: 06 Finance and Administration

Outputs Provided

Budget Output: 09 Administrative and Support Services

Vote:101

Judiciary

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Offices and Courts managed	a) Offices and Courts managed;	Item	Spent
b) Quarterly audits managed	b) Audits managed;	211103 Allowances (Inc. Casuals, Temporary)	77,773
c) 76 management meetings held	c) Judiciary fleet maintained;	221001 Advertising and Public Relations	13,107
d) Judiciary fleet maintained	d) Two (2) support supervision visits conducted at High Court Kampala and Commercial Division;	221003 Staff Training	9,234
e) 12 Public awareness/ community outreach campaigns conducted	e) 10 Radio and 8 TV talk shows held;	221007 Books, Periodicals & Newspapers	13,251
f) 200 drivers trained in defensive driving	f) 3 Press briefings held, 20 media interviews conducted, and 5 press releases issued;	221009 Welfare and Entertainment	100,925
g) Administrative Cadres trained in administrative skills	g) 24 libraries managed;	221011 Printing, Stationery, Photocopying and Binding	375,643
h) Annual Eye testing for 200 drivers conducted	h) Goods, works and services procured;	222001 Telecommunications	4,221
i) Support and field supervision conducted	i) Contracts monitored;	222002 Postage and Courier	8,477
j) Judges' (25) & Registrars (89) attire provided		223002 Rates	3,565
k) 12 radio/TV talk shows conducted		223003 Rent – (Produced Assets) to private entities	2,579,171
l) 12 media management/ campaigns conducted		223004 Guard and Security services	1,905,897
m) State of the Judiciary Report published		223005 Electricity	226,900
n) 12 Public awareness/ community outreach campaigns conducted		224004 Cleaning and Sanitation	810,856
p) Judiciary Insider Magazine published		225001 Consultancy Services- Short term	101,205
q) Inspection of court customer care desks conducted in 24 courts		227001 Travel inland	146,086
r) 24 libraries managed		227002 Travel abroad	64,197
s) Legal reference material procured		227004 Fuel, Lubricants and Oils	807,457
t) Goods, works and services procured		228002 Maintenance - Vehicles	650,794
v) Contracts monitored		228003 Maintenance – Machinery, Equipment & Furniture	19,252
w) Fleet Management Information System developed		228004 Maintenance – Other	24,977
x) Corporate wear for 300 drivers procured			

Reasons for Variation in performance

Vote:101

Judiciary

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The lockdown restrictions imposed to curb the spread of COVID-19 pandemic affected public awareness/community outreach campaigns, training of 50 drivers in defensive driving, media management campaigns and inspection of Court customer care desks.

Total	7,942,988
Wage Recurrent	0
Non Wage Recurrent	7,942,988
Arrears	0
AIA	0

Budget Output: 10 Policy, Planning and Statistics

		Item	Spent
a) Annual Performance Report for FY 2020/21 produced;	a) Annual Performance Report for FY 2020/21 prepared;	211103 Allowances (Inc. Casuals, Temporary)	33,709
a) BFP for FY 2022/23 prepared;	b) Support supervision conducted;	221003 Staff Training	6,156
b) Judiciary Policy Statement for FY 2022/23 prepared.	c) Consolidated Quarter 4 Performance report prepared;	221009 Welfare and Entertainment	41,964
c) Support supervision conducted;	d) Policies reviewed;	221011 Printing, Stationery, Photocopying and Binding	41,218
d) Quarterly performance report prepared;	e) Key indicators of the Judiciary compiled.	227001 Travel inland	72,304
e) Policies reviewed;			
f) Planning retreat held;			
g) Strategic Plan progress report prepared;			
h) Key indicators of the Judiciary compiled			
i) Judiciary statistical abstract produced.			
j) Staff trained in planning and budgeting.			
(l) Staff trained in statistical production and reporting.			

Reasons for Variation in performance

a) Restrictions to curtail the spread of the 2nd wave of COVID 19 pandemic affected the training of Staff in Statistical production and reporting, preparation of Strategic Plan progress report and the production of the Judiciary Statistical Abstract.

Total	195,351
Wage Recurrent	0
Non Wage Recurrent	195,351
Arrears	0
AIA	0

Vote:101

Judiciary

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 11 Financial Management improved

		Item	Spent
a) Funds for Judiciary operations processed.	a) Funds for Judiciary operations processed;	211103 Allowances (Inc. Casuals, Temporary)	18,902
b) Board of Survey conducted.	b) Board of Survey conducted and a report submitted to MoFPED;	221003 Staff Training	8,618
c) Asset Database updated & maintained.	c) Asset Database updated & maintained;	221009 Welfare and Entertainment	39,934
d) Staff trained in Financial management, Leadership skills and Continuous Professional Development.	d) Support supervision visits undertaken in the High Court circuits of Mbarara, Kabale, Soroti, Jinja, and Mbale;	221011 Printing, Stationery, Photocopying and Binding	4,168
(e) Support supervision visits undertaken.		221016 IFMS Recurrent costs	100,000
		221017 Subscriptions	980
		227001 Travel inland	80,691

Reasons for Variation in performance

N/A

	Total	253,294
	Wage Recurrent	0
	Non Wage Recurrent	253,294
	Arrears	0
	<i>AIA</i>	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	2,981,782

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	2,981,782
	<i>AIA</i>	0
	Total For Department	8,391,633
	Wage Recurrent	0
	Non Wage Recurrent	8,391,633
	Arrears	2,981,782
	<i>AIA</i>	0

Departments

Department: 07 Engineering and Technical Services

Outputs Provided

Budget Output: 09 Administrative and Support Services

Vote:101 Judiciary

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) 9 Courts (Moyo, Adjumani, Masindi, Ntungamo, Mbale, Hoima, Yumbe, Masaka and Tororo) renovated;	a) The process for renovation of Hoima, Masaka and Tororo Courts is at advertising stage;	Item	Spent
		221009 Welfare and Entertainment	33,271
		227001 Travel inland	15,895
b) 12 Courts (Aduku, Butaleja, Commercial Division, Rukungiri, Nabweru, Luwero, Moroto, Pader, Oyam, Kotido, Masaka and Gulu Courts) maintained;	b) The process for the maintenance of Commercial Division, Aduku, Butaleja, and Rukungiri Courts is at implementation stage;	228001 Maintenance - Civil	200,000
c) Machinery & Equipment maintained (Solar, Generators & Sign posts);	c) Generators for High Court head quarters, Family Division and Commercial Division maintained;	228003 Maintenance – Machinery, Equipment & Furniture	43,530
d) Sites & works inspected;	d) Construction sites in Kamwenge, Buhweju, Kole, Butambala, Sheema and Sembabule inspected.		

Reasons for Variation in performance

a) The COVID-19 lockdown restrictions slowed down the procurement processes.

Total	292,696
Wage Recurrent	0
Non Wage Recurrent	292,696
Arrears	0
AIA	0
Total For Department	292,696
Wage Recurrent	0
Non Wage Recurrent	292,696
Arrears	0
AIA	0

Departments

Department: 08 Information and Communication Technology

Outputs Provided

Budget Output: 13 ICT Services

a) ECCMIS Service Desk for the Country (Hardware, Software & Training) established;	a) The procurement of the 40 heavy duty duplex scanners is at initiation stage.	Item	Spent
b) 60 Heavy Duty Duplex Scanners procured and installed in 31 Courts (18 ECCMIS Phase 1 Court Stations and Rollout in the 13 High Courts);	b) The procurement for the 50 barcode readers is at initiation stage.	221003 Staff Training	67,716
c) 100 Barcode Reader procured and installed in 31 Courts;	c) Procurement for the 50 Desktop Computers for ECCMIS Court Registries (Civil and Criminal) is at initiation;	221008 Computer supplies and Information Technology (IT)	980,014
d) 50 ECCMIS Queue Management System including Machines and	d) 2 ECCMIS Change Management Sessions including training of Users	221009 Welfare and Entertainment	14,214
		221017 Subscriptions	199,020
		225001 Consultancy Services- Short term	18,715
		227001 Travel inland	108,315

Vote:101

Judiciary

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Television Screens procured and installed in Courts;	(Hon. Justices, Registrars, Magistrates, Clerks, Transcribers, Systems Administrators) on the ECCMIS conducted;
e) Local/Wide Area Network (LAN/WAN) Infrastructure Including Internet upgraded in the 13 High Court Circuits for ECCMIS;	e) The procurement for Subscription for Case Laws & Legislations (African LII) is at initiation stage.
f) 200 Desktop Computers procured for ECCMIS Court Registries (Civil and Criminal);	f) The procurement process for CISCO Firepower is at initiation stage.
g) 20 ECCMIS Change Management Sessions including training of Users (Judicial Officers, Clerks, Transcribers, Systems Administrators) on the ECCMIS conducted;	g) 73 Computer Servers serviced & maintained.
h) 4 Court recording and transcription equipment procured & installed in 4 Court Stations;	
i) 3 Video conferencing systems procured & installed in High Courts Circuits of Fort Portal, Soroti, & Lira including the respective Prisons;	
j) 386 Judicial Officers subscribed to online Legal referencing materials (Lexi Nexus);	
k) Subscription for Case Laws & Legislations (African LII) paid;	
l) License for the Judiciary Performance Enhancement Tool (PET) procured;	
m) Anti-virus system for Servers & Workstations, License for CISCO Firepower, and Mail Filter Systems procured;	
n) 100 laptop computers procured Justices of Supreme Court, Court of Appeal & Judges of the High Court;	
o) 92 laptop computers procured for Magistrates (30), Research Assistants (50), and 12 Law Reporting Officers;	
p) 6 CZUR Scanners for Law Reporting procured;	
q) 3,000 ICT equipment and LAN/WAN serviced, repaired & maintained;	
r) 100 Electronic Signature Capture Pads for ECCMIS procured and installed in the High Court Circuits;	
s) Local/Wide Area Network	

Vote:101

Judiciary

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

(LAN/WAN) Infrastructure installed in 10 Courts Stations;

t) Court Files digitalized - Phase 1 (Software and hardware equipment);
u) Voice Over Internet Protocol (VoIP) system procured for 40 Court Stations;

Reasons for Variation in performance

a) Inadequate release of funds due to the effects of the COVID-19 lockdown on the economy affected the performance.

Total	1,387,994
Wage Recurrent	0
Non Wage Recurrent	1,387,994
Arrears	0
AIA	0
Total For Department	1,387,994
Wage Recurrent	0
Non Wage Recurrent	1,387,994
Arrears	0
AIA	0

Development Projects

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

Capital Purchases

Budget Output: 80 Court Buildings and Administrative structures

	Item	Spent
a). Supreme Court and Court of Appeal Building constructed-Phase II	a) The constructions of Supreme Court and Court of Appeal buildings are at 52% completion with the internal plastering for Supreme Court completed and at 2nd floor for Court of Appeal building. The internal block work (partitioning) was completed for Supreme Court building and at 4th floor for Court of Appeal building;	312101 Non-Residential Buildings 965,783
b). 2 Regional Court of Appeal Buildings for Gulu and Mbarara constructed - Phase 1;		
c) Luwero & Soroti High Court Circuits constructed - Phase 1;		
d) Albetong, Lyatonde & Budaka Chief Magistrate Courts constructed;	b) The construction of other Courts (2 Regional Courts of Appeal, 2 High Court Circuits, 3 Chief Magistrates' Courts and 3 Magistrates Grade 1 is at procurement process (initiation stage);	
e) Abim, Patong & Karenga Magistrate Grade One Courts constructed;		
f) Archives constructed;		
g) Judicial Training Institute expanded-Phase 1	c) The expansion of JTI is at preparation of Bills of Quantities.	

Reasons for Variation in performance

Delay in securing land has halted the procurement process for the construction of Luwero High Court Circuit.

Total 965,783

Vote:101

Judiciary

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	965,783
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	965,783
		GoU Development	965,783
		External Financing	0
		Arrears	0
		AIA	0

Development Projects

Project: 1644 Retooling of the Judiciary

Capital Purchases

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

		Item	Spent
a) 77 Vehicles procured for;- Principal Judge (1), Justices of COA (5) High Court Judge (23), Registrars and Heads of Department (12), Chief Registrar (1), Chief Magistrate & Magistrates Grade Ones (35);	a) 22 Vehicles procured for;- Justices of COA (2) High Court Judges (9), Chief Registrar (1), Chief Magistrates & Magistrates Grade I (10);	312201 Transport Equipment	6,687,404
	b) 8 vehicles procured for field work, inspection and M&E;		
	c) 50 Motor cycles procured for process service.		
b) 15 vehicles procured for field work, inspection and M&E;			
c) An ambulance procured;			
d) 50 Motor cycles procured for process service.			

Reasons for Variation in performance

Inadequate release of funds due to the effects of the COVID-19 lockdown on the economy affected the planned procurement of vehicles.

Total	6,687,404
GoU Development	6,687,404
External Financing	0
Arrears	0
AIA	0
Total For Project	6,687,404
GoU Development	6,687,404
External Financing	0

Vote:101

Judiciary

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Sub-SubProgramme: 51 Judicial services

Departments

Department: 01 Judiciary

Outputs Provided

Budget Output: 01 Disposal of Appeals in the Supreme Court

120 cases disposed of in the Supreme Court as follows;	A total of 20 cases were disposed of as follows:	Item	Spent
a) 55 Civil cases disposed of;		211101 General Staff Salaries	88,323
b) 45 Criminal cases disposed of; and,	a) 6 Civil cases disposed of (1 Civil Appeal, 5 Civil Applications).	211103 Allowances (Inc. Casuals, Temporary)	282,372
c) 20 Constitutional cases disposed of.	b) 14 Criminal cases disposed of (7 Criminal Appeals, 7 Criminal Applications);	211104 Statutory salaries	612,143
		221006 Commissions and related charges	7,411
		221007 Books, Periodicals & Newspapers	122
		221008 Computer supplies and Information Technology (IT)	10,598
		221009 Welfare and Entertainment	38,162
		221011 Printing, Stationery, Photocopying and Binding	19,591
		227001 Travel inland	4,738
		228004 Maintenance – Other	3,114

Reasons for Variation in performance

a) Reduced court operations due to the COVID-19 lockdown restrictions affected the disposal of cases;

Total	1,066,573
Wage Recurrent	700,465
Non Wage Recurrent	366,108
Arrears	0
AIA	0

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

Vote:101

Judiciary

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
970 cases disposed of in the Court of Appeal as follows; a) 390 Civil cases disposed of; b) 60 constitutional cases disposed of; c) 400 Criminal cases disposed of; d) 20 Election cases disposed of; e) 100 Mediation Cause completed.	A total of 209 cases were disposed of as follows; a) 86 Civil cases disposed of (45 Civil Appeals, 41 Civil Applications); b) 14 Constitutional cases disposed of (11 Constitutional Petitions, 3 Constitutional Applications); c) 81 Criminal cases disposed of (66 Criminal Appeals, 15 Criminal Applications); d) 4 election petition cases disposed of (3 Election Petition Applications, 1 Election Petition Appeals); e) 10 Mediation Causes; f) 14 Taxation Applications.	Item 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 227001 Travel inland	Spent 301,556 1,013,000 14,999 118 36,658 5,419 10,953

Reasons for Variation in performance

a) Reduced court operations due to the COVID-19 lockdown restrictions affected the disposal of cases;

Total	1,382,703
Wage Recurrent	1,013,000
Non Wage Recurrent	369,703
Arrears	0
AIA	0

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

Vote:101

Judiciary

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 and Bailiffs; and h) 10 International Criminal application cases. i) 6,000 cases disposed of through mediation; and, j) 160 mediators trained.	A total of 3,633 cases were disposed of as follows; a)732 Civil cases disposed of (71 Civil Appeals, 661 Civil Main Suits); b) 371 Criminal cases disposed of (9 Criminal Appeals, 362 Criminal Main Suits); c) 698 Family cases; d) 1,329 Land cases; e) 442 Commercial cases; f) 46 Anti-Corruption cases; g) 14 Execution and Bailiffs cases. h) 1 International Crimes cases;	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228004 Maintenance – Other	Spent 1,366,453 4,546,500 1,894 69,279 282 418,522 133,214 477,105 14,767

Reasons for Variation in performance

- a) Reduced court operations due to the COVID-19 lockdown restrictions affected the disposal of cases;
- b) The priority was given to Parliamentary & Local Council Election Petitions.

Total	7,028,016
Wage Recurrent	4,546,500
Non Wage Recurrent	2,481,516
Arrears	0
AIA	0

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

Vote:101

Judiciary

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
148,000 cases in the Magistrate Courts as follows; a) 100,000 cases at Chief Magistrates Courts; b) 45,000 cases at Magistrate GI Courts; and, c) 3,000 cases at Magistrate GII Courts. d) Small Claims Procedure (SCP) rolled out to 56 Magistrates Courts; e) SCP Coaching sessions in 24 Courts conducted; f) SCP Quarterly Performance Review Meetings held; g) SCP Support Supervision visits conducted in 24 Courts; h) SCP Registry operations Strengthened; and, i) State brief scheme provided for 2,000 persons	1) A total of 25,585 cases disposed of as follows: a) 16,967 cases at Chief Magistrates Courts; b) 8,255 cases at Magistrate Grade I Courts; c) 363 cases at Magistrate Grade II Courts; 2) Small Claims Procedure (SCP) rolled out to 3 Magistrates Courts of Kibiito, Lake Katwe and Karugutu; 3) SCP Support Supervision visits conducted in Courts of Ntungamo, Rukungiri & Kanungu; 4) SCP Registry operations done.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228004 Maintenance – Other	Spent 5,726,617 719,360 3,813 157,316 401,492 339,177 547,462 140,102
Reasons for Variation in performance			

a) Reduced court operations due to the COVID-19 lockdown restrictions affected the disposal of cases;

	Total	8,035,339
	Wage Recurrent	5,726,617
	Non Wage Recurrent	2,308,722
	Arrears	0
	AIA	0
	Total For Department	17,512,631
	Wage Recurrent	11,986,583
	Non Wage Recurrent	5,526,048
	Arrears	0
	AIA	0
	GRAND TOTAL	50,727,717
	Wage Recurrent	14,963,150
	Non Wage Recurrent	28,111,380
	GoU Development	7,653,187
	External Financing	0

Vote:101 Judiciary

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	Arrears	2,981,782
	AIA	0

Vote:101

Judiciary

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Sub-SubProgramme: 37 Judiciary General Administration

Departments

Department: 02 Internal Audit Department

Outputs Provided

Budget Output: 12 Improved Internal Audit

a) 3 Field inspections carried out.	a) 3 Field inspections carried out;	Item	Spent
b) 90 Internal assurance services provided.	b) 97 Internal assurance services provided;	221009 Welfare and Entertainment	33,811
c) 1 Internal Audit report produced.	c) 1 Internal Audit report produced.	227001 Travel inland	154,025

Reasons for Variation in performance

Nil

Total	187,837
Wage Recurrent	0
Non Wage Recurrent	187,837
AIA	0

Budget Output: 19 Human Resource Management Services

Item	Spent
213001 Medical expenses (To employees)	-34,303

Reasons for Variation in performance

Total	-34,303
Wage Recurrent	0
Non Wage Recurrent	-34,303
AIA	0
Total For Department	153,534
Wage Recurrent	0
Non Wage Recurrent	153,534
AIA	0

Departments

Department: 03 Human Resource Management Department

Outputs Provided

Budget Output: 19 Human Resource Management Services

Vote:101

Judiciary

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) HRM support supervision visits conducted.	a) One HRM support supervision visits conducted in ten (10) courts;	Item	Spent
b) 564 pensioners validated.	b) Quarterly HIV/AIDS committee meeting conducted;	211101 General Staff Salaries	1,920,801
c) 34 Non Judicial staff inducted.	c) Financial support paid to 46 (23 Male, 23 Female) staff living with HIV/AIDS;	211102 Contract Staff Salaries	850,599
d) Terms and conditions of the Judiciary Service developed.	d) The draft Terms and Conditions of the Judiciary Service is under review;	211103 Allowances (Inc. Casuals, Temporary)	2,924,866
e) Validation of staff records conducted.	e) 7,000 copies of HIV/AIDS IEC materials printed;	212101 Social Security Contributions	273
f) Quarterly HIV/AIDS committee meeting conducted.	f) Trees, shrubs and flowers planted at Makindye Chief Magistrates Court, and maintenance of the environment at Judicial Training Institute (JTI), Nabweru Chief Magistrates Court and the official residence of the Chief Justice.	212102 Pension for General Civil Service	4,711,170
g) 60 Judiciary staff living with HIV supported.		213001 Medical expenses (To employees)	1,490,803
h) HIV/AIDS awareness campaign conducted.		213002 Incapacity, death benefits and funeral expenses	52,500
i) Open registry and Central security registry re-organized.		213004 Gratuity Expenses	1,941,722
j) Environmental mainstreaming activities conducted in one court.		221001 Advertising and Public Relations	3,858
k) The Judiciary team building activities conducted (health run).		221003 Staff Training	62,294
		221009 Welfare and Entertainment	25,269
		221011 Printing, Stationery, Photocopying and Binding	10,872
		221020 IPPS Recurrent Costs	6,250
		227001 Travel inland	33,459
		228004 Maintenance – Other	10,451

Reasons for Variation in performance

Inadequate release of funds due to the effects of COVID-19 on the economy affected the implementation of the activities of induction of 34 non-Judicial staff, validation of pensioners and staff records, HIV awareness campaigns, and Judiciary Team building

Total	14,045,186
Wage Recurrent	2,771,400
Non Wage Recurrent	11,273,786
AIA	0

Budget Output: 20 Records Management Services

a) Mails dispatched and delivered;	a) 2,424 mails dispatched and delivered;	Item	Spent
b) Registries re-organized.	b) Open Registry and Central Security registry re-organised.	221009 Welfare and Entertainment	2,707
		222002 Postage and Courier	4,000

Reasons for Variation in performance

N/A

Total	6,707
Wage Recurrent	0
Non Wage Recurrent	6,707
AIA	0
Total For Department	14,051,894
Wage Recurrent	2,771,400
Non Wage Recurrent	11,280,494

Vote:101 Judiciary

QUARTER 1: Outputs and Expenditure in Quarter

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

Departments

Department: 04 Judicial Administration

Outputs Provided

Budget Output: 01 Office of the Chief Justice

	Item	Spent
a) 3 Top management meetings held.	a) Six (6) Top Management meetings held;	
b) 1 Rules/Practice direction passed.	211101 General Staff Salaries	34,454
c) 1 Supervisory visit conducted.	211103 Allowances (Inc. Casuals, Temporary)	1,315
d) 6 Supreme Court administrative meetings held.	211104 Statutory salaries	56,400
e) 25 Complaints handled.	221009 Welfare and Entertainment	53,010
	227001 Travel inland	34,337
	282101 Donations	13,500
	c) Five (5) Supreme Court administrative meetings held;	
	d) 23 complaints handled.	

Reasons for Variation in performance

- a) The additional Top Management meetings were held between EU Ambassadors and the Judges handling elections matters.
- b) Field visits were not conducted due to the restrictions to curb the 2nd wave of COVID-19;
- c) Only 23 complaints were registered.

Total	193,016
Wage Recurrent	90,854
Non Wage Recurrent	102,162
AIA	0

Budget Output: 02 Office of the Deputy Chief Justice

	Item	Spent
a) 15 Complaints from litigants handled.	a) Twenty nine (29) complaints from Advocates/Litigants and staff handled;	
b) Planning & Development Committee meeting held.	211101 General Staff Salaries	16,405
c) 6 Court of Appeal administrative meetings held.	211103 Allowances (Inc. Casuals, Temporary)	12,294
d) Supervisory visit conducted.	221009 Welfare and Entertainment	30,945
	221011 Printing, Stationery, Photocopying and Binding	625
	227001 Travel inland	34,337
	282101 Donations	6,750
	c) Supervisory visits conducted at Luwero Chief Magistrates' Court and, Mpigi High Court and Chief Magistrates Court.	

Reasons for Variation in performance

The Planning and Development Committee has not been constituted.

Total	101,357
Wage Recurrent	16,405
Non Wage Recurrent	84,951
AIA	0

Budget Output: 03 Office of the Principal Judge

Vote:101

Judiciary

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 1 Field inspection visit conducted.	One field visit conducted covering 28 Courts in Central, Eastern and Northern regions.	Item	Spent
b) 3 Civil Justice Reforms Committee meetings held		211103 Allowances (Inc. Casuals, Temporary)	8,341
		221009 Welfare and Entertainment	24,411
		227001 Travel inland	46,492
		282101 Donations	4,050

Reasons for Variation in performance

Civil Justice Reform Committee meetings were not held due to expiry of the term of the Law Reform Committee.

	Total	83,294
	Wage Recurrent	0
	Non Wage Recurrent	83,294
	AIA	0

Budget Output: 04 Office of the Chief Registrar

a) Judiciary Council meeting held.	a) One (1) Judiciary Council meeting held;	Item	Spent
b) 3 field visits conducted.	b) Three (3) field visits were conducted where 22 Courts were inspected in the Central, Eastern and Northern regions;	211103 Allowances (Inc. Casuals, Temporary)	145,491
c) 100 advocates enrolled.		221003 Staff Training	6,156
d) 3 Meeting with the Registrars & Magistrates held.	c) 266 (148 Male, 118 Female) advocates enrolled;	221009 Welfare and Entertainment	45,132
e) 1200 Bailiffs managed.	d) Five (5) meetings with Registrars and Magistrates held;	221011 Printing, Stationery, Photocopying and Binding	3,213
f) Bar Bench Committee meeting held	e) 95 Bailiffs licensed;	221012 Small Office Equipment	8,400
	f) Two (2) Bar Bench Committee meetings held;	222002 Postage and Courier	4,117
	g) Benedicto Kiwanuka Memorial Lecture held.	227001 Travel inland	14,462

Reasons for Variation in performance

- a) The enrollment of the advocates exceeded the targeted due to more interest by the lawyers to become advocates of the High Court;
- b) Meetings with the Registrars and Bar Bench Committee meetings exceeded the target due to the need to clear urgent matters on the agenda.

	Total	226,971
	Wage Recurrent	0
	Non Wage Recurrent	226,971
	AIA	0

Budget Output: 05 Inspectorate of Courts

Vote:101

Judiciary

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 38 Country wide based inspections in accordance with the Inspectorate check list carried out in all regions of Uganda.	a) 29 country wide inspections in all regions of Uganda in accordance with the Inspectorate checklist carried out;	Item	Spent
		211101 General Staff Salaries	97,909
		211103 Allowances (Inc. Casuals, Temporary)	11,184
b) 200 Investigations based on complaints and inspection own motion carried out.c) Judiciary Integrity Committee meeting held;	b) 67 investigations based on complaints and inspection own motion carried out;	221007 Books, Periodicals & Newspapers	33
		221009 Welfare and Entertainment	14,467
d)3 Disciplinary Committee meetings held;	c) Two (2) Disciplinary Committee meetings held.	221011 Printing, Stationery, Photocopying and Binding	31,703
		227001 Travel inland	62,957
		228004 Maintenance – Other	2,800

Reasons for Variation in performance

- a) The promotion of the Deputy Inspector of Courts to a High Court Judge led to a shortage of Inspectors to perform as planned.
- b) Only 67 complaints were raised;
- c) Judiciary Integrity Committee meeting was not held because the Committee is not yet constituted by the Chief Justice.

Total	221,053
Wage Recurrent	97,909
Non Wage Recurrent	123,144
<i>AIA</i>	0

Budget Output: 06 Registry of Magistrate Affairs and Data Management

a) Support supervision conducted in 21 magisterial areas.	a) Support supervision conducted in 6 magisterial areas;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	103,078
b) Local Council Courts supervised.	b) 3 Data management committee meetings held;	221009 Welfare and Entertainment	24,366
		221011 Printing, Stationery, Photocopying and Binding	4,668
c) 3 Data management committee meetings held	c) Triangulation of monthly case statistics conducted in Courts of Mbarara, Ibanda, Isingiro, Rubirizi, Sanga, Kazo and Kiruhura;	227001 Travel inland	34,802
d) Triangulation of monthly case statistics conducted.	d) The Central Archive re-organized.		
e) Central Circuit Archives managed.			

Reasons for Variation in performance

- a) Reduced operations of court business as a result of the COVID-19 lockdown restrictions affected the supervision of Local Council Courts.

Total	166,914
Wage Recurrent	0
Non Wage Recurrent	166,914
<i>AIA</i>	0

Budget Output: 07 Registry of Planning and Development

Vote:101 Judiciary

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) Quarterly M&E visit conducted.	a) Quarterly M&E visit conducted;	Item	Spent
b) Quarterly Performance review meetings held.	b) Quarterly Performance review meeting held;	211103 Allowances (Inc. Casuals, Temporary)	22,840
c) Projects managed & coordinated.	c) Projects managed & coordinated;	221009 Welfare and Entertainment	21,435
d) Project concept notes prepared.	d) Project concept notes prepared;	221011 Printing, Stationery, Photocopying and Binding	15,350
e) Support supervision conducted.	e) Support supervision conducted;	227001 Travel inland	106,460
f) Judiciary terms and conditions of service committee on the Administration of the Judiciary Act facilitated.	f) Judiciary Terms and Conditions of Service Committee on the Administration of the Judiciary Act, 2020 facilitated;	228004 Maintenance – Other	2,044
g) Performance enhancement tool rolled out.	g) The consultancy on development Case weighting Systems for PET is ongoing;		
h) State of the Judiciary Annual Report prepared;	g) Prepared a draft State of the Judiciary Annual Report for FY 2020/21.		

Reasons for Variation in performance

Nil

Total	168,130
Wage Recurrent	0
Non Wage Recurrent	168,130
AIA	0
Total For Department	1,160,734
Wage Recurrent	205,168
Non Wage Recurrent	955,566
AIA	0

Departments

Department: 05 Judicial Training Institute(JTI)

Outputs Provided

Budget Output: 08 Capacity Building

Vote:101

Judiciary

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 35 inducted Magistrates	a) 48 newly appointed Registrars and Chief Magistrates (26 M, 22 F) inducted.	Item	Spent
b) 40 Magistrates trained from Central Region in management of GBV cases		221003 Staff Training	70,591
c) 30 Court Interpreters in the Eastern Region trained		221007 Books, Periodicals & Newspapers	50
d) 40 Research Officers trained in judgement writing skills		221009 Welfare and Entertainment	36,470
e) 40 Court Orderlies trained in Case Management		221011 Printing, Stationery, Photocopying and Binding	9,256
f) Training Needs Assessment conducted		227001 Travel inland	6,232
g) Registrars, Private Legal Secretaries & Personal Assistants trained in Management and Administration		228004 Maintenance – Other	815

Reasons for Variation in performance

Most trainings were not conducted due to inadequate funding occasioned by the effect of the COVID-19 on the economy.

Total	123,415
Wage Recurrent	0
Non Wage Recurrent	123,415
AIA	0
Total For Department	123,415
Wage Recurrent	0
Non Wage Recurrent	123,415
AIA	0

Departments

Department: 06 Finance and Administration

Outputs Provided

Budget Output: 09 Administrative and Support Services

Vote:101

Judiciary

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Offices and Courts managed;	a) Offices and Courts managed;	Item	Spent
b) Audits managed;	b) Audits managed;	211103 Allowances (Inc. Casuals, Temporary)	77,773
c) 19 management meetings held;	c) Judiciary fleet maintained;	221001 Advertising and Public Relations	13,107
d) Judiciary fleet maintained;	d) Two (2) support supervision visits conducted at High Court Kampala and Commercial Division;	221003 Staff Training	9,234
e) 3 Public awareness/ community outreach campaigns conducted;	e) 10 Radio and 8 TV talk shows held;	221007 Books, Periodicals & Newspapers	13,251
f) 50 drivers trained in defensive driving;	f) 3 Press briefings held, 20 media interviews conducted, and 5 press releases issued;	221009 Welfare and Entertainment	100,925
g) Administrative Cadres trained in administrative skills;	g) 24 libraries managed;	221011 Printing, Stationery, Photocopying and Binding	375,643
h) Support and field supervision conducted;	h) Goods, works and services procured;	222001 Telecommunications	4,221
i) Judges' (25) & Registrars (89) attire provided	i) Contracts monitored;	222002 Postage and Courier	8,477
j) 3 radio/TV talk shows conducted;		223002 Rates	3,565
k) 3 media management/ campaigns conducted;		223003 Rent – (Produced Assets) to private entities	2,579,171
l) State of the Judiciary Report published		223004 Guard and Security services	1,905,897
n) 3 Public awareness/ community outreach campaigns conducted		223005 Electricity	226,900
m) Judiciary Insider Magazine published;		224004 Cleaning and Sanitation	810,856
o) Inspection of court customer care desks conducted in 6 courts;		225001 Consultancy Services- Short term	101,205
p) 24 libraries managed;		227001 Travel inland	146,086
q) Legal reference material procured		227002 Travel abroad	64,197
r) Goods, works and services procured;		227004 Fuel, Lubricants and Oils	807,457
s) Contracts monitored;		228002 Maintenance - Vehicles	650,794
u) Fleet Management Information System developed;		228003 Maintenance – Machinery, Equipment & Furniture	19,252
v) Corporate wear for 300 drivers procured		228004 Maintenance – Other	24,977

Reasons for Variation in performance

The lockdown restrictions imposed to curb the spread of COVID-19 pandemic affected public awareness/community outreach campaigns, training of 50 drivers in defensive driving, media management campaigns and inspection of Court customer care desks.

Total	7,942,988
Wage Recurrent	0

Vote:101

Judiciary

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	7,942,988
		AIA	0

Budget Output: 10 Policy, Planning and Statistics

		Item	Spent
a) Annual Performance Report for FY 2020/21 produced;	a) Annual Performance Report for FY 2020/21 prepared;	211103 Allowances (Inc. Casuals, Temporary)	33,709
b) Support supervision conducted;	b) Support supervision conducted;	221003 Staff Training	6,156
c) Quarterly performance report prepared;	c) Consolidated Quarter 4 Performance report prepared;	221009 Welfare and Entertainment	41,964
d) Policies reviewed;f) Strategic Plan progress report prepared;	d) Policies reviewed;	221011 Printing, Stationery, Photocopying and Binding	41,218
g) Key indicators of the Judiciary compiled;	e) Key indicators of the Judiciary compiled.	227001 Travel inland	72,304
h) Judiciary statistical abstract produced;			
i) Staff trained in statistical production and reportin			

Reasons for Variation in performance

a) Restrictions to curtail the spread of the 2nd wave of COVID 19 pandemic affected the training of Staff in Statistical production and reporting, preparation of Strategic Plan progress report and the production of the Judiciary Statistical Abstract.

Total	195,351
Wage Recurrent	0
Non Wage Recurrent	195,351
AIA	0

Budget Output: 11 Financial Management improved

		Item	Spent
a) Funds for Judiciary operations processed;	a) Funds for Judiciary operations processed;	211103 Allowances (Inc. Casuals, Temporary)	18,902
b) Board of Survey conducted;	b) Board of Survey conducted and a report submitted to MoFPED;	221003 Staff Training	8,618
c) Asset Database updated & maintained;	c) Asset Database updated & maintained;	221009 Welfare and Entertainment	39,934
d) Staff trained in Financial management, Leadership skills and Continuous Professional Development;	d) Support supervision visits undertaken in the High Court circuits of Mbarara, Kabale, Soroti, Jinja, and Mbale;	221011 Printing, Stationery, Photocopying and Binding	4,168
e) Support supervision visits undertaken.		221016 IFMS Recurrent costs	100,000
		221017 Subscriptions	980
		227001 Travel inland	80,691

Reasons for Variation in performance

N/A

Total	253,294
Wage Recurrent	0
Non Wage Recurrent	253,294
AIA	0

Vote:101

Judiciary

QUARTER 1: Outputs and Expenditure in Quarter

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

Total For Department	8,391,633
Wage Recurrent	0
Non Wage Recurrent	8,391,633
AIA	0

Departments

Department: 07 Engineering and Technical Services

Outputs Provided

Budget Output: 09 Administrative and Support Services

		Item	Spent
a) 3 Courts (Hoima, Masaka and Tororo) renovated;	a) The process for renovation of Hoima, Masaka and Tororo Courts is at advertising stage;	221009 Welfare and Entertainment	33,271
b) 4 Courts (Commercial Division, Aduku, Butaleja and Rukungiri) maintained;	b) The process for the maintenance of Commercial Division, Aduku, Butaleja, and Rukungiri Courts is at implementation stage;	227001 Travel inland	15,895
c) Machinery & Equipment maintained (Solar, Generators & Sign posts);		228001 Maintenance - Civil	200,000
d) Sites & works inspected.	c) Generators for High Court head quarters, Family Division and Commercial Division maintained;	228003 Maintenance – Machinery, Equipment & Furniture	43,530
	d) Construction sites in Kamwenge, Buhweju, Kole, Butambala, Sheema and Sembabule inspected.		

Reasons for Variation in performance

a) The COVID-19 lockdown restrictions slowed down the procurement processes.

Total	292,696
Wage Recurrent	0
Non Wage Recurrent	292,696
AIA	0
Total For Department	292,696
Wage Recurrent	0
Non Wage Recurrent	292,696
AIA	0

Departments

Department: 08 Information and Communication Technology

Outputs Provided

Budget Output: 13 ICT Services

		Item	Spent
a) ECCMIS Service Desk for the Country (Hardware, Software & Training) established;	a) The procurement of the 40 heavy duty duplex scanners is at initiation stage.	221003 Staff Training	67,716
	b) The procurement for the 50 barcode		

Vote:101

Judiciary

QUARTER 1: Outputs and Expenditure in Quarter

b) 40 Headly Duty Duplex Scanners procured and installed in 31 Courts (18 ECCMIS Phase 1 Court Stations and Rollout in the 13 High Courts);	readers is at initiation stage.	221008 Computer supplies and Information Technology (IT)	980,014
c) 50 Barcode Reader procured and installed in 31 Courts (18 ECCMIS Phase 1 Court Stations and Rollout in the 13 Operational High Courts);	c) Procurement for the 50 Desktop Computers for ECCMIS Court Registries (Civil and Criminal) is at initiation;	221009 Welfare and Entertainment	14,214
d) 30 ECCMIS Queue Management System including Machines and Television Screens procured and installed in Courts;	d) 2 ECCMIS Change Management Sessions including training of Users (Hon. Justices, Registrars, Magistrates, Clerks, Transcribers, Systems Administrators) on the ECCMIS conducted;	221017 Subscriptions	199,020
f) 50 Desktop Computers procured for ECCMIS Court Registries (Civil and Criminal);	e) The procurement for Subscription for Case Laws & Legislations (African LII) is at initiation stage.	225001 Consultancy Services- Short term	18,715
g) 5 ECCMIS Change Management Sessions including training of Users (Hon. Justices, Registrars, Magistrates, Clerks, Transcribers, Systems Administrators) on the ECCMIS conducted;	f) The procurement process for CISCO Firepower is at initiation stage.	227001 Travel inland	108,315
k) Subscription for Case Laws & Legislations (African LII) paid;	g) 73 Computer Servers serviced & maintained.		
m) Anti-virus system for Servers & Workstations, License for CISCO Firepower, and Mail Filter Systems procured;			
q) 3,000 ICT equipment and LAN/WAN serviced, repaired & maintained;			
s) Local/Wide Area Network (LAN/WAN) Infrastructure installed in 4 Courts Stations;			
t) Court Files digitalized - Phase 1 (Software and hardware equipment);u) Voice Over Internet Protocol (VoIP) system procured for 10 Court Stations;			

Reasons for Variation in performance

Vote:101 Judiciary

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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a) Inadequate release of funds due to the effects of the COVID-19 lockdown on the economy affected the performance.

Total	1,387,994
Wage Recurrent	0
Non Wage Recurrent	1,387,994
AIA	0
Total For Department	1,387,994
Wage Recurrent	0
Non Wage Recurrent	1,387,994
AIA	0

Development Projects

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

Capital Purchases

Budget Output: 80 Court Buildings and Administrative structures

	Item	Spent
a) Supreme Court and Court of Appeal building constructed;	312101 Non-Residential Buildings	965,783
b) 2 Regional Court of Appeal Buildings for Gulu and Mbarara constructed - Phase 1;		
c) Luwero & Soroti High Court Circuits constructed - Phase 1;		
d) Albetong, Lyatonde & Budaka Chief Magistrate Courts constructed;		
e) Abim, Patong & Karenga Magistrate Grade One Courts constructed;		
f) Archives constructed - Phase 1;		
g) Judicial Training Institute expanded - Phase 1.		

Reasons for Variation in performance

Delay in securing land has halted the procurement process for the construction of Luwero High Court Circuit.

Total	965,783
GoU Development	965,783
External Financing	0
AIA	0
Total For Project	965,783
GoU Development	965,783
External Financing	0
AIA	0

Vote:101

Judiciary

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Development Projects

Project: 1644 Retooling of the Judiciary

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

20 land titles of Judiciary land acquired	Nil	Item	Spent
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Reasons for Variation in performance

Inadequate release of funds due to the effects of the COVID-19 lockdown on the economy affected the performance.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

a) 77 Vehicles procured for;- Principal Judge (1), Justices of COA (5) High Court Judge (23), Registrars and Heads of Department (12), Chief Registrar (1), Chief Magistrate & Magistrates Grade Ones (35);	a) 22 Vehicles procured for;- Justices of COA (2) High Court Judges (9), Chief Registrar (1), Chief Magistrates & Magistrates Grade I (10);	Item	Spent
		312201 Transport Equipment	6,687,404

b) 8 vehicles procured for field work, inspection and M&E;

b) 15 vehicles procured for field work, inspection and M&E;

c) An ambulance procured;

d) 50 Motor cycles procured for process service.

c) 50 Motor cycles procured for process service.

Reasons for Variation in performance

Inadequate release of funds due to the effects of the COVID-19 lockdown on the economy affected the planned procurement of vehicles.

Total	6,687,404
GoU Development	6,687,404
External Financing	0
AIA	0

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

a) Desktop computers procured for 3 High Court Judges and their Research Officers	Nil	Item	Spent
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b) Equipment for Children and Breastfeeding mothers procured

Reasons for Variation in performance

Vote:101

Judiciary

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Inadequate release of funds due to the effects of the COVID-19 lockdown on the economy affected the performance.

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery and Equipment

Item	Spent
a) Solar system procured and installed in 16 Courts:- 6 CM Courts and 10 Magistrates Grade I Courts (Nwoya, Apac, Amolatar, Nakapiripirit and Katakwi, Kumi, Kamuli, Isingiro, Kasese and Kiboga)	a) The contract for procurement of Solar systems for the 16 Courts is at award stage;
b) 4 generators procured for courts (Mbale, Gulu, Bushenyi, Anti-Corruption Division)	b) The contract for procurement of the 4 generators for courts of Mbale, Gulu, Bushenyi and Anti-Corruption Division is at award stage;
c) i) Security luggage scanners for Supreme Court, Court of Appeal Buildings and High Court procured;	c) The contract for the procurement of the air conditioners is at advertising stage.
ii) Walk through machines procured for Courts.	
d) 20 air conditioners procured.	

Reasons for Variation in performance

Inadequate release of funds due to the effects of the COVID-19 lockdown on the economy affected the performance.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
1. Furniture procured for 7 Courts and Judicial Training Institute	The procurement process for furniture for the 7 Courts and Judicial Training Institute is at advertising stage.

Reasons for Variation in performance

Inadequate release of funds due to the effects of the COVID-19 lockdown on the economy affected the performance.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	6,687,404
GoU Development	6,687,404
External Financing	0
AIA	0

Vote:101

Judiciary

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Sub-SubProgramme: 51 Judicial services

Departments

Department: 01 Judiciary

Outputs Provided

Budget Output: 01 Disposal of Appeals in the Supreme Court

32 cases disposed of in the Supreme Court as follows;	A total of 20 cases were disposed of as follows:	Item	Spent
a) 14 Civil cases disposed of;		211101 General Staff Salaries	88,323
b) 13 Criminal cases disposed of; and,	a) 6 Civil cases disposed of (1 Civil Appeal, 5 Civil Applications).	211103 Allowances (Inc. Casuals, Temporary)	282,372
c) 5 Constitutional cases disposed of.	b) 14 Criminal cases disposed of (7 Criminal Appeals, 7 Criminal Applications);	211104 Statutory salaries	612,143
		221006 Commissions and related charges	7,411
		221007 Books, Periodicals & Newspapers	122
		221008 Computer supplies and Information Technology (IT)	10,598
		221009 Welfare and Entertainment	38,162
		221011 Printing, Stationery, Photocopying and Binding	19,591
		227001 Travel inland	4,738
		228004 Maintenance – Other	3,114

Reasons for Variation in performance

- a) Reduced court operations due to the COVID-19 lockdown restrictions affected the disposal of cases;

Total	1,066,573
Wage Recurrent	700,465
Non Wage Recurrent	366,108
AIA	0

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

Vote:101

Judiciary

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
243 cases disposed of in the Court of Appeal as follows; a) 98 Civil cases disposed of; b) 15 Constitutional cases disposed of; c) 100 Criminal cases disposed of; d) 5 Election cases disposed of; and, e) 25 Mediation Cause completed.	A total of 209 cases were disposed of as follows; a) 86 Civil cases disposed of (45 Civil Appeals, 41 Civil Applications); b) 14 Constitutional cases disposed of (11 Constitutional Petitions, 3 Constitutional Applications); c) 81 Criminal cases disposed of (66 Criminal Appeals, 15 Criminal Applications); d) 4 election petition cases disposed of (3 Election Petition Applications, 1 Election Petition Appeals); e) 10 Mediation Causes; f) 14 Taxation Applications.	Item 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 227001 Travel inland	Spent 301,556 1,013,000 14,999 118 36,658 5,419 10,953

Reasons for Variation in performance

a) Reduced court operations due to the COVID-19 lockdown restrictions affected the disposal of cases;

Total	1,382,703
Wage Recurrent	1,013,000
Non Wage Recurrent	369,703
AIA	0

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

Vote:101

Judiciary

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 and Bailiffs; and h) 3 International Criminal application cases.i) 1,500 cases disposed of through mediation; and, j) 40 mediators trained.	A total of 3,633 cases were disposed of as follows; a)732 Civil cases disposed of (71 Civil Appeals, 661Civil Main Suits); b) 371 Criminal cases disposed of (9 Criminal Appeals, 362 Criminal Main Suits); c) 698 Family cases; d) 1,329 Land cases; e) 442 Commercial cases; f) 46 Anti-Corruption cases; g) 14 Execution and Bailiffs cases. h) 1 International Crimes cases;	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228004 Maintenance – Other	Spent 1,366,453 4,546,500 1,894 69,279 282 418,522 133,214 477,105 14,767

Reasons for Variation in performance

- a) Reduced court operations due to the COVID-19 lockdown restrictions affected the disposal of cases;
b) The priority was given to Parliamentary & Local Council Election Petitions.

Total	7,028,016
Wage Recurrent	4,546,500
Non Wage Recurrent	2,481,516
AIA	0

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

Vote:101 Judiciary

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
37,000 cases in the Magistrate Courts as follows; a) 25,000 cases at Chief Magistrates Courts; b) 11,250 cases at Magistrate GI Courts; and, c) 750 cases at Magistrate GII Courts.d) Small Claims Procedure (SCP) rolled out to 14 Magistrates Courts; e) SCP Coaching sessions in 6 Courts conducted; f) SCP Quarterly Performance Review Meetings held; g) SCP Support Supervision visits conducted in 6 Courts; h) SCP Registry operations Strengthened; and, i) State brief scheme provided for 500 persons	1) A total of 25,585 cases disposed of as follows: a) 16,967 cases at Chief Magistrates Courts; b) 8,255 cases at Magistrate Grade I Courts; c) 363 cases at Magistrate Grade II Courts; 2) Small Claims Procedure (SCP) rolled out to 3 Magistrates Courts of Kibiito, Lake Katwe and Karugutu; 3) SCP Support Supervision visits conducted in Courts of Ntungamo, Rukungiri & Kanungu; 4) SCP Registry operations done.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228004 Maintenance – Other	Spent 5,726,617 719,360 3,813 157,316 401,492 339,177 547,462 140,102
Reasons for Variation in performance			

a) Reduced court operations due to the COVID-19 lockdown restrictions affected the disposal of cases;

	Total	8,035,339
	Wage Recurrent	5,726,617
	Non Wage Recurrent	2,308,722
	AIA	0
	Total For Department	17,512,631
	Wage Recurrent	11,986,583
	Non Wage Recurrent	5,526,048
	AIA	0
	GRAND TOTAL	50,727,717
	Wage Recurrent	14,963,150
	Non Wage Recurrent	28,111,380
	GoU Development	7,653,187
	External Financing	0
	AIA	0

Vote:101

Judiciary

QUARTER 2: Revised Workplan

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

Departments

Department: 02 Internal Audit Department

Outputs Provided

Budget Output: 12 Improved Internal Audit

	Item	Balance b/f	New Funds	Total
a) 3 Field inspections carried out.	211101 General Staff Salaries	93,840	0	93,840
b) 90 Internal assurance services provided.	221009 Welfare and Entertainment	(2,000)	0	(2,000)
c) 1 Internal Audit report produced.	227001 Travel inland	490	0	490
	Total	92,330	0	92,330
	Wage Recurrent	93,840	0	93,840
	Non Wage Recurrent	(1,510)	0	(1,510)
	AIA	0	0	0

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	34,303	0	34,303
	Total	34,303	0	34,303
	Wage Recurrent	0	0	0
	Non Wage Recurrent	34,303	0	34,303
	AIA	0	0	0

Vote:101

Judiciary

QUARTER 2: Revised Workplan

Department: 03 Human Resource Management Department

Outputs Provided

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
a) HRM support supervision visits conducted;				
b) 67 Non Judicial staff inducted;	211101 General Staff Salaries	1,379,108	0	1,379,108
c) Human Resource Manual developed;	211102 Contract Staff Salaries	212,733	0	212,733
	212101 Social Security Contributions	106,060	0	106,060
d) Terms and conditions of the Judiciary Service developed;	212102 Pension for General Civil Service	614,272	0	614,272
	213001 Medical expenses (To employees)	168,046	0	168,046
e) Validation of staff records conducted;	213002 Incapacity, death benefits and funeral expenses	7,500	0	7,500
f) Court clerks and Process servers trained in court processes and procedures;	213004 Gratuity Expenses	43,022	0	43,022
	221003 Staff Training	35	0	35
g) Quarterly HIV/AIDS committee meeting conducted;	227001 Travel inland	19	0	19
	Total	2,530,796	0	2,530,796
h) Sensitization exercises on anti-sexual harassment policy conducted;		Wage Recurrent	1,591,841	0
		Non Wage Recurrent	938,955	0
i) 60 Judiciary staff living with HIV supported;		AIA	0	0
j) HIV/AIDS awareness campaign conducted;				
k) Open registry and Central security registry reorganized;				
l) Environmental mainstreaming activities conducted in one court.				

Budget Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
a) Mails dispatched and delivered;				
b) Registries re-organized.	222002 Postage and Courier	117	0	117
	Total	117	0	117
		Wage Recurrent	0	0
		Non Wage Recurrent	117	0
		AIA	0	0

Vote:101

Judiciary

QUARTER 2: Revised Workplan

Department: 04 Judicial Administration

Outputs Provided

Budget Output: 01 Office of the Chief Justice

	Item	Balance b/f	New Funds	Total
a) 3 Top management meetings held;				
b) 1 Supervisory visit conducted;	211101 General Staff Salaries	22,366	0	22,366
c) 6 Supreme Court administrative meetings held;	211104 Statutory salaries	23,100	0	23,100
d) 25 Complaints handled.	222001 Telecommunications	655	0	655
	Total	46,121	0	46,121
	Wage Recurrent	45,466	0	45,466
	Non Wage Recurrent	655	0	655
	AIA	0	0	0

Budget Output: 02 Office of the Deputy Chief Justice

	Item	Balance b/f	New Funds	Total
a) 25 Complaints from litigants handled;				
b) 6 Court of Appeal administrative meetings held;	211101 General Staff Salaries	40,415	0	40,415
c) 1 Supervisory visit conducted.	211104 Statutory salaries	75,000	0	75,000
	Total	115,415	0	115,415
	Wage Recurrent	115,415	0	115,415
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Budget Output: 03 Office of the Principal Judge

	Item	Balance b/f	New Funds	Total
a) 1 Field inspection visit conducted;				
b) 3 Civil Justice Reforms Committee held.	211101 General Staff Salaries	12,450	0	12,450
	211104 Statutory salaries	72,000	0	72,000
	Total	84,450	0	84,450
	Wage Recurrent	84,450	0	84,450
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Budget Output: 04 Office of the Chief Registrar

	Item	Balance b/f	New Funds	Total
a) Judiciary Council meeting held;				
b) 3 field visits conducted;	211101 General Staff Salaries	75,900	0	75,900
c) 100 advocates enrolled;	221012 Small Office Equipment	83	0	83
d) 3 Meeting with the Registrars & Magistrates held;	222001 Telecommunications	258	0	258
e) 1200 Bailiffs managed;	Total	76,241	0	76,241
f) Bar Bench Committee meeting held	Wage Recurrent	75,900	0	75,900
	Non Wage Recurrent	341	0	341
	AIA	0	0	0

Vote:101

Judiciary

QUARTER 2: Revised Workplan

Budget Output: 05 Inspectorate of Courts

	Item	Balance b/f	New Funds	Total
a) 37 Country wide based inspections in accordance with the Inspectorate check list carried out in all regions of Uganda;	211101 General Staff Salaries	81,701	0	81,701
b) 200 Investigations based on complaints and inspection own motion carried out;	222001 Telecommunications	155	0	155
	227001 Travel inland	2,882	0	2,882
c) Judiciary Integrity Committee meeting held;	228004 Maintenance – Other	2,419	0	2,419
	Total	87,156	0	87,156
d) 3 Disciplinary Committee meetings held.	Wage Recurrent	81,701	0	81,701
	Non Wage Recurrent	5,455	0	5,455
	AIA	0	0	0

Budget Output: 06 Registry of Magistrate Affairs and Data Management

	Item	Balance b/f	New Funds	Total
a) Support supervision conducted in 20 magisterial areas;	211101 General Staff Salaries	135,240	0	135,240
b) Local Council Courts supervised;	227001 Travel inland	69	0	69
c) 3 Data management committee meetings held;	Total	135,309	0	135,309
d) Triangulation of monthly case statistics conducted;	Wage Recurrent	135,240	0	135,240
e) Central Circuit Archives managed.	Non Wage Recurrent	69	0	69
	AIA	0	0	0

Budget Output: 07 Registry of Planning and Development

	Item	Balance b/f	New Funds	Total
a) Quarterly M&E visit conducted;	211101 General Staff Salaries	46,500	0	46,500
b) Quarterly Performance review meetings held;	228004 Maintenance – Other	300	0	300
c) Projects managed & coordinated;	Total	46,800	0	46,800
d) Project concept notes prepared;	Wage Recurrent	46,500	0	46,500
e) Support supervision conducted;	Non Wage Recurrent	300	0	300
	AIA	0	0	0
f) Judiciary terms and conditions of service committee on the Administration of the Judiciary Act facilitated;				
g) Performance enhancement tool rolled out.				

Vote:101

Judiciary

QUARTER 2: Revised Workplan

Department: 05 Judicial Training Institute(JTI)

Outputs Provided

Budget Output: 08 Capacity Building

	Item	Balance b/f	New Funds	Total
a) 40 Magistrates trained from Central Region in management of GBV cases	211101 General Staff Salaries	135,240	0	135,240
b) 30 Court Interpreters in the Eastern Region trained;	211104 Statutory salaries	67,500	0	67,500
c) 40 Research Officers trained in judgement writing skills;	Total	202,740	0	202,740
	Wage Recurrent	202,740	0	202,740
d) 40 Court Orderlies trained in Case Management;	Non Wage Recurrent	0	0	0
	AIA	0	0	0
e) Training Needs Assessment conducted;				
f) Registrars, Private Legal Secretaries & Personal Assistants trained in Management and Administration.				
g) 60 Registrars, Deputy Registrars, Assistant Registrars and Chief Magistrates inducted;				
h) 40 Magistrates from Eastern Region trained in management of GBV cases;				
i) 30 Court Interpreters trained in the Northern Region				
j) 35 Registrars trained in Judicial and Managerial Roles				
k) 30 Registrars, Chief Magistrates and magistrates Grade I trained in Protocol and Events Management;				
l) 15 new High Court Judges inducted;				
n) Magistrates Conference held.				

Vote:101

Judiciary

QUARTER 2: Revised Workplan

Department: 06 Finance and Administration

Outputs Provided

Budget Output: 09 Administrative and Support Services

	Item	Balance b/f	New Funds	Total
a) Offices and Courts managed;	211101 General Staff Salaries	517,575	0	517,575
b) Audits managed;	221001 Advertising and Public Relations	53,926	0	53,926
c) 19 management meetings held;	221011 Printing, Stationery, Photocopying and Binding	24,696	0	24,696
d) Judiciary fleet maintained;	222001 Telecommunications	18,011	0	18,011
e) 50 drivers trained in defensive driving;	222002 Postage and Courier	24	0	24
	223002 Rates	26,435	0	26,435
f) Administrative Cadres trained in administrative skills;	223003 Rent – (Produced Assets) to private entities	8,447	0	8,447
	223004 Guard and Security services	7,773	0	7,773
g) Support and field supervision conducted;	223005 Electricity	3,000	0	3,000
	223006 Water	144,433	0	144,433
h) 3 Public awareness/ community outreach campaigns conducted;	224004 Cleaning and Sanitation	7,511	0	7,511
i) 3 radio/TV talk shows conducted;	227002 Travel abroad	30,274	0	30,274
j) 3 media management/ campaigns conducted;	228002 Maintenance - Vehicles	99,206	0	99,206
	Total	941,311	0	941,311
k) Judiciary Insider Magazine published;	Wage Recurrent	517,575	0	517,575
	Non Wage Recurrent	423,736	0	423,736
l) Inspection of court customer care desks conducted in 6 courts;	AIA	0	0	0
m) 24 libraries managed;				
n) Legal reference material procured;				
o) Goods, works and services procured;				
p) Contracts monitored;				
q) Fleet Management Information System developed.				
r) Annual Eye testing for 200 drivers conducted				

Vote:101

Judiciary

QUARTER 2: Revised Workplan

Budget Output: 10 Policy, Planning and Statistics

	Item	Balance b/f	New Funds	Total
a) BFP for FY 2022/23 prepared;	211101 General Staff Salaries	118,575	0	118,575
b) Support supervision conducted;				
	Total	118,575	0	118,575
c) Quarterly performance report prepared;				
	Wage Recurrent	118,575	0	118,575
d) Policies reviewed;				
	Non Wage Recurrent	0	0	0
e) Strategic Plan progress report prepared;				
	AIA	0	0	0
f) Key indicators of the Judiciary compiled;				
g) Judiciary statistical abstract produced;				

Budget Output: 11 Financial Management improved

	Item	Balance b/f	New Funds	Total
a) Funds for Judiciary operations processed;	211101 General Staff Salaries	95,310	0	95,310
b) Board of Survey conducted;				
	Total	95,310	0	95,310
c) Asset Database updated & maintained;				
	Wage Recurrent	95,310	0	95,310
d) Staff trained in Financial management, Leadership skills and Continuous Professional Development;				
	Non Wage Recurrent	0	0	0
e) Support supervision visits undertaken				
	AIA	0	0	0

Department: 07 Engineering and Technical Services

Outputs Provided

Budget Output: 09 Administrative and Support Services

	Item	Balance b/f	New Funds	Total
a) 6 Courts (Hoima, Masaka, Tororo Adjumani, Ntungamo and Yumbe) renovated;	211101 General Staff Salaries	211,650	0	211,650
b) 8 Courts (Gulu, Kotido, Nabweru LuweroCommercial Division, Aduku, Butaleja Rukungiri) maintained;	227001 Travel inland	72	0	72
	228003 Maintenance – Machinery, Equipment & Furniture	20,218	0	20,218
	Total	231,940	0	231,940
c) Machinery & Equipment maintained (Solar, Generators, Photocopiers & Sign posts);				
	Wage Recurrent	211,650	0	211,650
	Non Wage Recurrent	20,290	0	20,290
d) Sites & works inspected				
	AIA	0	0	0

Department: 08 Information and Communication Technology

Vote:101

Judiciary

QUARTER 2: Revised Workplan

Outputs Provided

Budget Output: 13 ICT Services

	Item	Balance b/f	New Funds	Total
a) ECCMIS Service Desk for the Country (Hardware, Software & Training) established;	211101 General Staff Salaries	171,555	0	171,555
b) 50 Electronic Signature Capture Pads for ECCMIS procured and installed in the High Courts Circuits;	221008 Computer supplies and Information Technology (IT)	204,324	0	204,324
	225001 Consultancy Services- Short term	80	0	80
c) 3 CZUR Scanner for Law Reporting procured;	227001 Travel inland	52	0	52
	Total	376,011	0	376,011
d) 30 Heady Duty Duplex Scanners procured and installed in 31 Courts (18 ECCMIS Phase 1 Court Stations and Rollout in the 13 High Courts);		Wage Recurrent	171,555	0
		Non Wage Recurrent	204,456	0
		AIA	0	0
e) 50 Barcode Reader procured and installed in 31 Courts (18 ECCMIS Phase 1 Court Stations and Rollout in the 13 Operational High Courts);				
f) 26 ECCMIS Queue Management System including Machines and Television Screens procured and installed in Courts;				
g) Local/Wide Area Network (LAN/WAN) Infrastructure Including Internet upgraded in the 7 High Court Circuits for ECCMIS;				
h) 100 Desktop Computers procured for ECCMIS Court Registries (Civil and Criminal);				
i) 8 ECCMIS Change Management Sessions including training of Users (Hon. Justices, Registrars, Magistrates, Clerks, Transcribers, Systems Administrators) on the ECCMIS conducted;				
j) 2 Court recording and transcription equipment procured & installed in 1 Court Station;				
k) 386 Judicial Officers subscribed to online Legal referencing materials (Lexi Nexus);				
l) Subscription for Case Laws & Legislations (African LII) done;				
m) License for the Judiciary Performance Enhancement Tool (PET) procured;				
n) Local/Wide Area Network (LAN/WAN) Infrastructure installed in 5 Court Stations;				
o) Court Files digitalized ±Phase 1 (Software and hardware equipment);				
p) Voice Over Internet Protocol (VoIP) system procured for 10 Court Stations;				
q) Anti-virus system for Servers & Workstations, License for CISCO Firepower and, Mail Filter Systems procured;				
r) 48 laptop computers procured for Magistrates and Research Assistants;				

Vote:101 Judiciary

QUARTER 2: Revised Workplan

s) 3,000 ICT equipment and
LAN/WAN serviced, repaired & maintained;

t) 50 laptop computers procured
Justices of Supreme Court, Court of Appeal & Judges of the
High Court;

Development Projects

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

Capital Purchases

Budget Output: 80 Court Buildings and Administrative structures

a) Supreme Court and Court of Appeal building constructed;	Item	Balance b/f	New Funds	Total
b) 2 Regional Court of Appeal Buildings for Gulu and Mbarara constructed - Phase 1;	312101 Non-Residential Buildings	1,154,217	0	1,154,217
	Total	1,154,217	0	1,154,217
c) Luwero & Soroti High Court Circuits constructed - Phase 1;		<i>GoU Development</i>	<i>1,154,217</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
d) Albetong, Lyatonde & Budaka Chief Magistrate Courts constructed;				
e) Abim, Patong & Karenga Magistrate Grade One Courts constructed;				
f) Archives constructed - Phase 1;				
g) Judicial Training Institute expanded - Phase 1.				

Vote:101

Judiciary

QUARTER 2: Revised Workplan

Project: 1644 Retooling of the Judiciary

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
a) 55 Vehicles procured for;- Principal Judge (1), Justices of COA (3) High Court Judge (14), Registrars and Heads of Department (11), Chief Registrar (1), Chief Magistrate & Magistrates Grade Ones (25);	312201 Transport Equipment	1,143,019	0	1,143,019
	Total	1,143,019	0	1,143,019
b) 7 vehicles procured for field work, inspection and M&E;		<i>GoU Development</i>	<i>1,143,019</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
c) An ambulance procured;		<i>AIA</i>	<i>0</i>	<i>0</i>

Sub-SubProgramme: 51 Judicial services

Departments

Department: 01 Judiciary

Outputs Provided

Budget Output: 01 Disposal of Appeals in the Supreme Court

	Item	Balance b/f	New Funds	Total
28 cases disposed of in the Supreme Court as follows;				
a) 13 Civil cases disposed of;	211101 General Staff Salaries	246,072	0	246,072
b) 10 Criminal cases disposed of; and,	211103 Allowances (Inc. Casuals, Temporary)	445	0	445
c) 5 Constitutional cases disposed of.	211104 Statutory salaries	163,357	0	163,357
	Total	409,874	0	409,874
	<i>Wage Recurrent</i>	<i>409,430</i>	<i>0</i>	<i>409,430</i>
	<i>Non Wage Recurrent</i>	<i>445</i>	<i>0</i>	<i>445</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
242 cases disposed of in the Court of Appeal as follows;				
a) 97 Civil cases disposed of;	211101 General Staff Salaries	423,645	0	423,645
b) 15 Constitutional cases disposed of;	211104 Statutory salaries	22,000	0	22,000
c) 100 Criminal cases disposed of;	227001 Travel inland	1	0	1
d) 5 Election cases disposed of; and,	228004 Maintenance – Other	2,278	0	2,278
	Total	447,924	0	447,924
e) 25 Mediation Cause completed.		<i>Wage Recurrent</i>	<i>445,645</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>2,279</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:101

Judiciary

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
7,295 cases disposed of as follows;				
a) 2,000 Civil;	211101 General Staff Salaries	3,060,975	0	3,060,975
b) 1,750 Criminal;	211103 Allowances (Inc. Casuals, Temporary)	31,873	0	31,873
c) 875 Family;	211104 Statutory salaries	246,000	0	246,000
d) 1,500 Land;	221003 Staff Training	4,262	0	4,262
e) 575 Commercial;	221011 Printing, Stationery, Photocopying and Binding	1,086	0	1,086
	Total	3,344,195	0	3,344,195
f) 93 Anti-Corruption;	Wage Recurrent	3,306,975	0	3,306,975
g) 500 Execution and Bailiffs; and,	Non Wage Recurrent	37,220	0	37,220
h) 2 International Criminal application cases.	AIA	0	0	0
i) 1,500 cases disposed of through mediation; and,				
j) 40 mediators trained.				

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

	Item	Balance b/f	New Funds	Total
37,000 cases in the Magistrate Courts as follows;				
a) 25,000 cases at Chief Magistrates Courts;	211101 General Staff Salaries	4,478,783	0	4,478,783
b) 11,250 cases at Magistrate GI Courts; and,	211103 Allowances (Inc. Casuals, Temporary)	(7,655)	0	(7,655)
c) 750 cases at Magistrate GII Courts.	227001 Travel inland	5,124	0	5,124
d) Small Claims Procedure (SCP) rolled out to 14 Magistrates Courts;	228004 Maintenance – Other	297	0	297
	Total	4,476,548	0	4,476,548
e) SCP Coaching sessions in 6 Courts conducted;	Wage Recurrent	4,478,783	0	4,478,783
f) SCP Quarterly Performance Review Meetings held;	Non Wage Recurrent	(2,235)	0	(2,235)
g) SCP Support Supervision visits conducted in 6 Courts;	AIA	0	0	0
h) SCP Registry operations Strengthened; and,				
i) State brief scheme provided for 500 persons				

Development Projects

GRAND TOTAL	16,190,701	0	16,190,701
Wage Recurrent	12,228,591	0	12,228,591
Non Wage Recurrent	1,664,875	0	1,664,875
GoU Development	2,297,235	0	2,297,235
External Financing	0	0	0
AIA	0	0	0