

Vote:101

Judiciary

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	108.767	54.383	30.722	50.0%	28.2%	56.5%
Non Wage	206.624	95.319	79.422	46.1%	38.4%	83.3%
Devt. GoU	58.010	18.836	17.819	32.5%	30.7%	94.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	373.400	168.539	127.963	45.1%	34.3%	75.9%
Total GoU+Ext Fin (MTEF)	373.400	168.539	127.963	45.1%	34.3%	75.9%
Arrears	3.557	3.557	3.396	100.0%	95.5%	95.5%
Total Budget	376.957	172.095	131.359	45.7%	34.8%	76.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	376.957	172.095	131.359	45.7%	34.8%	76.3%
Total Vote Budget Excluding Arrears	373.400	168.539	127.963	45.1%	34.3%	75.9%

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	168.54	127.96	45.1%	34.3%	75.9%
Sub-SubProgramme: 37 Judiciary General Administration	240.38	107.94	86.29	44.9%	35.9%	79.9%
Sub-SubProgramme: 51 Judicial services	133.02	60.60	41.67	45.6%	31.3%	68.8%
Total for Vote	373.40	168.54	127.96	45.1%	34.3%	75.9%

Matters to note in budget execution

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Performance

- 1) A total of 48,265 cases were disposed of during the quarter, compared to 29,447 cases in Quarter 1 of FY 2021/22, resulting in a 63.9% increase in case disposal. This is attributed to the increased court operations due to the easing of the lock down on the economy;
- 2) The construction of the superstructure of the Supreme Court and Court of Appeal buildings is complete. Tiling of Supreme Court building has started while plastering of Chambers and Court rooms of the Court of Appeal building is on-going;
- 3) A total of 56 vehicles were procured for: - Justices of Court of Appeal, High Court Judges, Chief Registrar, Chief Magistrates & Magistrates Grade 1, fieldwork, inspection and M&E; and, 50 motorcycles were procured for process service.
- 4) The Budget absorption was low at 76 % of released funds. The delay in recruitment of additional staff affected the utilization of funds especially wage.
- 5) By the end of the quarter, only 32.5% of the development budget had been released against the projected 72.5% in line with the cash flow plan. This has affected implementation of planned activities.

Challenges

1. The low level of automation of Court processes and procedures affected disposal of cases during lock down;
2. Inadequate staffing levels of Judicial Officers and Non-Judicial Officers affected disposal of cases at various Court levels;
3. The COVID-19 lock down restrictions slowed down Court and Administrative operations including procurement.

Proposed remedial action

1. Increase automation of Court operations through procurement and installation of Video Conferencing facilities and Court Recording and Transcription Equipment;
2. Fast track implementation of the Electronic Court Case Management Information System (ECCMIS);
3. Fast-track the recruitment of Judicial and non-Judicial officers.

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		
1.574 Bn Shs	Department/Project :03 Human Resource Management Department	
	Reason: a) Pending submission of required documentations for verification in order to process payment;	
	b) Awaiting the completion of registration for NSSF by new staff so that payments are made at once.	
<i>Items</i>		
1,352,400,000.000 UShs	211107	Ex-Gratia for other Retired and Serving Public Servants
	Reason: Pending submission of required documentations for verification in order to process payment.	
212,393,495.000 UShs	212101	Social Security Contributions
	Reason: Awaiting the completion of registration for NSSF by new staff so that payments are made at once.	
8,924,200.000 UShs	224005	Uniforms, Beddings and Protective Gear
	Reason: Pending completion of procurement process.	

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0.059 Bn Shs	Department/Project :04 Judicial Administration
	Reason: a) Awaiting reconciliation in order to process payment;
	b) Processing of payment was still ongoing;
	c) Pending completion of the procurement process
Items	
58,150,963.000 UShs	221003 Staff Training
	Reason: Processing of payment was still ongoing
601,096.000 UShs	222001 Telecommunications
	Reason: Awaiting reconciliation in order to process payment.
292,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Pending completion of the procurement process
0.168 Bn Shs	Department/Project :05 Judicial Training Institute(JTI)
	Reason: a) Pending submission of invoice from the supplier.
Items	
166,939,800.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Pending submission of invoice from the supplier.
1,401,300.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Pending completion of the procurement process
1.073 Bn Shs	Department/Project :06 Finance and Administration
	Reason: a) The process of payment was still ongoing;
	b) Pending completion of the procurement process;
Items	
360,384,468.000 UShs	223006 Water
	Reason: Awaiting the reconciliation of invoices in order to process payment
293,258,713.000 UShs	221001 Advertising and Public Relations
	Reason: Processing of payment was still ongoing
234,673,146.000 UShs	225001 Consultancy Services- Short term
	Reason: Pending completion of the procurement process
84,443,528.000 UShs	221003 Staff Training
	Reason: The process of payment was still ongoing.
40,477,000.000 UShs	223002 Rates
	Reason: Awaiting for invoices from upcountry in order to process payment;

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2.519 Bn Shs	Department/Project :07 Engineering and Technical Services
	Reason: Pending completion of the procurement process
<i>Items</i>	
2,519,329,455.000 UShs	228001 Maintenance - Civil
	Reason: Pending completion of the procurement process
8.374 Bn Shs	Department/Project :08 Information and Communication Technology
	Reason: a) Pending completion of procurement process;
	b) The processing of payment for participants of 10 ECCMIS Change Management Sessions including training of Users was still ongoing.
<i>Items</i>	
5,079,380,077.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Pending completion of the procurement process;
1,595,455,034.000 UShs	221017 Subscriptions
	Reason: Payment was still being processed;;
971,120,000.000 UShs	225002 Consultancy Services- Long-term
	Reason: Payment awaiting delivery of deliverables;
623,024,383.000 UShs	221003 Staff Training
	Reason: The processing of payment for participants of 10 ECCMIS Change Management Sessions including training of Users was still ongoing;
105,184,570.000 UShs	225001 Consultancy Services- Short term
	Reason: Payment awaiting delivery of deliverables;
0.864 Bn Shs	Department/Project :1644 Retooling of the Judiciary
	Reason: Procurement process was still ongoing.
<i>Items</i>	
461,289,780.000 UShs	312202 Machinery and Equipment
	Reason: Procurement process was still ongoing.
262,905,560.000 UShs	312203 Furniture & Fixtures
	Reason: Procurement process was still ongoing.
140,000,000.000 UShs	311101 Land
	Reason: Procurement process was still ongoing.
Sub-SubProgramme 51 Judicial services	
0.014 Bn Shs	Department/Project :01 Judiciary
	Reason: Pending completion of the procurement process
<i>Items</i>	

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14,302,987.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Pending completion of the procurement process	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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

Sub-SubProgramme : 37 Judiciary General Administration			
Responsible Officer: Pius Bigirimana - Permanent Secretary/Secretary to the Judiciary			
Sub-SubProgramme Outcome: Strengthened leadership, management & support services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Level of adherence to set standards and systems	Percentage	100%	100%
Staffing level for Judicial Officers	Percentage	52%	37.8%
Staffing level for non-Judicial Officers	Percentage	36%	36.5%
Sub-SubProgramme : 51 Judicial services			
Responsible Officer: Pius Bigirimana - Permanent Secretary/Secretary to the Judiciary			
Sub-SubProgramme Outcome: Enhanced access to judicial services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Disposal rate of cases by court level and case category	Percentage	52%	31.9%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 37 Judiciary General Administration			
Department : 02 Internal Audit Department			
Budget OutPut : 12 Improved Internal Audit			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Internal Audit reports produced	Number	4	2
Department : 03 Human Resource Management Department			
Budget OutPut : 20 Records Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Personnel records updated	Number	3645	1982
Department : 04 Judicial Administration			

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Budget OutPut : 01 Office of the Chief Justice			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of top management meetings held	Number	12	9
Number of Top Management supervisory visits made	Number	4	2
Budget OutPut : 02 Office of the Deputy Chief Justice			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of supervisory visits made	Number	4	2
Budget OutPut : 03 Office of the Principal Judge			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of inspections conducted	Number	4	2
Budget OutPut : 04 Office of the Chief Registrar			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of inspections conducted	Number	12	6
Budget OutPut : 05 Inspectorate of Courts			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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 Q2
Number of spot checks on courts conducted	Number	20	5
Budget OutPut : 07 Registry of Planning and Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of field visits conducted	Number	12	6
Department : 05 Judicial Training Institute(JTI)			
Budget OutPut : 08 Capacity Building			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of staff trained	Number	960	512
Department : 06 Finance and Administration			

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Budget OutPut : 09 Administrative and Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage of courts in Judiciary owned premises	Percentage		60%
Budget absorption rate	Percentage	100%	76%
Budget OutPut : 10 Policy, Planning and Statistics			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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 Q2
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 Q2
Percentage of courts in Judiciary owned premises	Percentage	58%	60%
Budget absorption rate	Percentage	100%	76%
Department : 08 Information and Communication Technology			
Budget OutPut : 13 ICT Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Proportion of courts automated	Percentage	5%	0%
Proportion of courts automated	Percentage		0%
Sub-SubProgramme : 51 Judicial services			
Department : 01 Judiciary			
Budget OutPut : 01 Disposal of Appeals in the Supreme Court			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Average time taken to dispose of cases in the Supreme Court (days)	Number	840	878
No. of Criminal Appeals in the Supreme Court timely disposed off.	Number	60	24
No. of Civil Appeals in the Supreme Court timely disposed	Number	45	23

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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 Q2
Average time taken to dispose of cases in the Court of Appeal (days)	Number	1800	1751
No. of Civil Appeals in the Court of Appeal Disposed off	Number	808	263
No. of Criminal Appeals in the Court of Appeal Disposed off	Number	1000	162
Budget OutPut : 03 Disposal of Appeals and Suits in the High Court			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% of persons accused of capital offences accessing state briefs	Percentage	100%	100%
Average time (days) taken to dispose of cases in the High court	Number	650	691
No. of Civil and Criminal Appeals in the High Court disposed off	Number	2000	600
No. of Civil and Criminal Suits in the High Court disposed off	Number	26180	9868
No. of indigent persons accessing legal aid	Number	3000	1829
Budget OutPut : 04 Disposal of Suits and Appeals in the Magistrate Courts			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Average time taken to dispose of cases in the Magistrates Courts	Number	270	365
No. of Suits (Family, Criminal, Civil, Land and Anti-Corruption) in the Magistrates Courts disposed off	Number	121533	66769

Performance highlights for the Quarter

PROGRAMME 51: JUDICIAL SERVICES

A total of 48,265 cases were disposed of at the different Court levels as below: -

Supreme Court

A total of 29 cases were disposed of as follows;

- a) 17 Civil cases disposed of (6 Civil Appeal, 11 Civil Applications).
- b) 10 Criminal cases disposed of (5 Criminal Appeals, 5 Criminal Applications);
- c) 2 Constitutional cases disposed of. (1 Constitutional Petition, 1 Constitutional Application)

Court of Appeal/Constitutional Court

A total of 217 cases were disposed of as follows;

- a) 87 Civil cases disposed of (50 Civil Appeals, 37 Civil Applications);
- b) 30 Constitutional cases disposed of (16 Constitutional Petitions, 14 Constitutional Applications);
- c) 81 Criminal cases disposed of (75 Criminal Appeals, 6 Criminal Applications);

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- d) 3 Election petition cases disposed of (1 Election Petition Applications, 2 Election Petition Appeals);
- e) 3 Mediation Causes;
- f) 13 Taxation Applications

High Court

A total of 6,835 cases were disposed of as follows;

- a) 1,291 Civil cases disposed of (107 Civil Appeals, 1184 Civil Main Suits);
- b) 1,745 Criminal cases disposed of (413 Criminal Appeals, 1332 Criminal Main Suits);
- c) 1303 Family cases;
- d) 1,685 Land cases;
- e) 719 Commercial cases;
- f) 59 Anti-Corruption cases;
- g) 32 Execution and Bailiffs cases.
- h) 1 International Crimes cases;

Magistrates Court

41,184 cases in the Magistrate Courts as follows;

- a) 28,972 cases at Chief Magistrates Courts;
- b) 11,724 cases at Magistrate GI Courts; and,
- c) 488 cases at Magistrate GII Courts.

PROGRAMME 37: JUDICIARY GENERAL ADMINISTRATION

- a) Judiciary Council meeting held;
- b) 104 advocates (48 Male, 56 Female) enrolled;
- c) 32 Magistrates (15 Male & 17 Female) from Eastern Region trained in management of SGBV cases.
- d) 38 Court Clerks (23 Male & 15 Female) in the Northern Region trained in court interpretation;
- e) 23 Court Clerks/Interpreters (17 Male & 6 Female) trained in public relations and advocacy and, management of vulnerable victims and litigants in court;
- f) 20 Engineering staff (15 male & 5 female) trained in project management, health and safety;
- g) 21 Communication Officers (6 male & 15 female) trained in communication skills, drafting circulars, letters, relating with external media houses.
- h) 8 staff (2 male & 6 female) trained in Curriculum Revision/Development
- i) 30 Registrars and Magistrates (18 male & 12 female) trained in Protocol and Events Management;
- j) 11 Justices and Judges of the Court of Appeal and High Court (5 male & 6 female) and 97 newly appointed Magistrates Grade 1 (48 male & 49 female) inducted;
- k) Annual Magistrates Conference held. 222 (114 male & 108 female) participants attended.

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

- a) The construction of the superstructure of the Supreme Court and Court of Appeal buildings is complete. Tiling of Supreme Court building has started while plastering of Chambers and Court rooms of the Court of Appeal building is on-going.

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

- a) 26 Vehicles were procured for Justices of Court of Appeal (3), High Court Judge (1), Registrars and Heads of Departments (12), Chief Magistrates & Magistrates G.1 (7) and for field work, inspection and M&E (3).

V3: Details of Releases and Expenditure

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

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<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	111.49	89.69	45.7%	36.8%	80.4%
<i>Class: Outputs Provided</i>	182.37	89.10	68.47	48.9%	37.5%	76.8%
123701 Office of the Chief Justice	1.49	0.65	0.56	43.9%	37.4%	85.2%
123702 Office of the Deputy Chief Justice	1.33	0.60	0.53	45.0%	40.0%	88.9%
123703 Office of the Principal Judge	1.18	0.58	0.43	49.4%	36.1%	73.1%
123704 Office of the Chief Registrar	2.78	1.19	0.96	42.8%	34.7%	81.0%
123705 Inspectorate of Courts	1.92	0.81	0.55	42.5%	28.6%	67.3%
123706 Registry of Magistrate Affairs and Data Management	1.98	0.89	0.62	45.1%	31.3%	69.5%
123707 Registry of Planning and Development	1.89	0.72	0.66	37.9%	34.7%	91.7%
123708 Capacity Building	5.06	1.91	1.12	37.7%	22.1%	58.5%
123709 Administrative and Support Services	57.16	26.17	20.49	45.8%	35.8%	78.3%
123710 Policy, Planning and Statistics	2.38	0.91	0.67	38.4%	28.2%	73.5%
123711 Financial Management improved	2.53	1.06	0.82	41.9%	32.5%	77.5%
123712 Improved Internal Audit	2.46	0.89	0.71	36.4%	28.8%	79.0%
123713 ICT Services	21.84	14.95	6.24	68.5%	28.6%	41.7%
123719 Human Resource Management Services	78.33	37.73	34.11	48.2%	43.5%	90.4%
123720 Records Management Services	0.04	0.02	0.02	40.5%	39.2%	96.6%
<i>Class: Capital Purchases</i>	58.01	18.84	17.82	32.5%	30.7%	94.6%
123771 Acquisition of Land by Government	0.28	0.14	0.00	50.0%	0.0%	0.0%
123775 Purchase of Motor Vehicles and Other Transport Equipment	23.00	14.37	14.37	62.5%	62.5%	100.0%
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	0.49	0.03	16.9%	0.9%	5.2%
123778 Purchase of Office and Residential Furniture and Fittings	1.66	0.50	0.24	30.2%	14.3%	47.4%
123780 Court Buildings and Administrative structures	29.41	3.34	3.18	11.3%	10.8%	95.4%
<i>Class: Arrears</i>	3.56	3.56	3.40	100.0%	95.5%	95.5%
123799 Arrears	3.56	3.56	3.40	100.0%	95.5%	95.5%
Sub-SubProgramme 51 Judicial services	133.02	60.60	41.67	45.6%	31.3%	68.8%
<i>Class: Outputs Provided</i>	133.02	60.60	41.67	45.6%	31.3%	68.8%
125101 Disposal of Appeals in the Supreme Court	7.43	3.37	2.84	45.4%	38.2%	84.1%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	8.98	4.10	3.17	45.7%	35.3%	77.3%
125103 Disposal of Appeals and Suits in the High Court	53.99	24.20	20.38	44.8%	37.7%	84.2%
125104 Disposal of Suits and Appeals in the Magistrate Courts	62.62	28.93	15.28	46.2%	24.4%	52.8%
Total for Vote	376.96	172.10	131.36	45.7%	34.8%	76.3%

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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	149.70	110.14	47.5%	34.9%	73.6%
211101 General Staff Salaries	76.93	38.46	16.07	50.0%	20.9%	41.8%
211102 Contract Staff Salaries	4.25	2.13	1.70	50.0%	39.9%	79.9%
211103 Allowances (Inc. Casuals, Temporary)	46.12	18.22	18.09	39.5%	39.2%	99.3%
211104 Statutory salaries	27.59	13.79	12.96	50.0%	47.0%	93.9%
211107 Ex-Gratia for other Retired and Serving Public Servants	3.60	1.80	0.45	50.0%	12.4%	24.9%
212101 Social Security Contributions	0.43	0.21	0.00	50.0%	0.1%	0.1%
212102 Pension for General Civil Service	21.30	10.78	10.57	50.6%	49.6%	98.0%
213001 Medical expenses (To employees)	2.17	2.01	1.76	92.7%	81.3%	87.8%
213002 Incapacity, death benefits and funeral expenses	0.24	0.12	0.11	50.0%	44.3%	88.6%
213004 Gratuity Expenses	7.94	3.97	3.60	50.0%	45.4%	90.8%
221001 Advertising and Public Relations	1.00	0.49	0.19	48.8%	19.4%	39.7%
221002 Workshops and Seminars	0.80	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	7.70	3.80	2.74	49.3%	35.5%	72.0%
221005 Hire of Venue (chairs, projector, etc)	1.08	0.27	0.10	25.0%	9.5%	38.1%
221006 Commissions and related charges	5.64	1.26	1.15	22.4%	20.3%	90.9%
221007 Books, Periodicals & Newspapers	1.56	0.40	0.40	25.9%	25.7%	99.2%
221008 Computer supplies and Information Technology (IT)	14.43	9.96	4.87	69.0%	33.8%	48.9%
221009 Welfare and Entertainment	12.72	5.31	5.31	41.8%	41.7%	99.9%
221011 Printing, Stationery, Photocopying and Binding	5.87	2.89	2.84	49.3%	48.4%	98.2%
221012 Small Office Equipment	0.18	0.09	0.08	50.0%	41.8%	83.7%
221016 IFMS Recurrent costs	0.40	0.20	0.20	50.0%	50.0%	100.0%
221017 Subscriptions	2.04	1.80	0.21	88.3%	10.1%	11.4%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	40.6%	40.6%	100.0%
222001 Telecommunications	0.16	0.06	0.02	39.2%	14.2%	36.3%
222002 Postage and Courier	0.08	0.04	0.04	45.7%	44.0%	96.2%
223002 Rates	0.12	0.06	0.02	50.0%	16.3%	32.5%
223003 Rent – (Produced Assets) to private entities	14.48	6.21	6.10	42.9%	42.1%	98.3%
223004 Guard and Security services	6.10	3.44	3.17	56.4%	52.0%	92.3%
223005 Electricity	0.92	0.46	0.46	49.9%	49.9%	100.0%
223006 Water	0.90	0.37	0.01	41.0%	1.1%	2.6%
224004 Cleaning and Sanitation	3.84	1.92	1.84	50.0%	48.0%	96.0%
224005 Uniforms, Beddings and Protective Gear	1.14	0.74	0.66	64.9%	57.9%	89.2%
225001 Consultancy Services- Short term	0.83	0.57	0.23	68.2%	27.2%	40.0%
225002 Consultancy Services- Long-term	1.10	1.10	0.13	100.0%	11.7%	11.7%
227001 Travel inland	23.30	8.58	8.56	36.8%	36.7%	99.8%
227002 Travel abroad	1.23	0.20	0.20	16.2%	16.2%	99.9%

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QUARTER 2: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	4.97	2.05	2.03	41.3%	40.8%	99.0%
228001 Maintenance - Civil	6.04	3.18	0.66	52.6%	10.9%	20.8%
228002 Maintenance - Vehicles	4.35	1.84	1.77	42.2%	40.7%	96.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.52	0.26	0.22	50.0%	42.9%	85.7%
228004 Maintenance – Other	1.17	0.59	0.57	50.1%	48.8%	97.4%
282101 Donations	0.11	0.05	0.05	47.5%	47.5%	100.0%
Class: Capital Purchases	58.01	18.84	17.82	32.5%	30.7%	94.6%
311101 Land	0.28	0.14	0.00	50.0%	0.0%	0.0%
312101 Non-Residential Buildings	29.41	3.34	3.18	11.3%	10.8%	95.4%
312201 Transport Equipment	23.00	14.37	14.37	62.5%	62.5%	100.0%
312202 Machinery and Equipment	2.87	0.49	0.03	16.9%	0.9%	5.2%
312203 Furniture & Fixtures	1.66	0.50	0.24	30.2%	14.3%	47.4%
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	3.40	100.0%	95.5%	95.5%
321605 Domestic arrears (Budgeting)	3.19	3.19	3.16	100.0%	99.1%	99.1%
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	0.17	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.13	0.13	0.06	100.0%	48.7%	48.7%
Total for Vote	376.96	172.10	131.36	45.7%	34.8%	76.3%

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

<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	111.49	89.69	45.7%	36.8%	80.4%
<i>Departments</i>						
02 Internal Audit Department	2.46	0.89	0.67	36.4%	27.4%	75.2%
03 Human Resource Management Department	78.37	37.75	34.16	48.2%	43.6%	90.5%
04 Judicial Administration	12.56	5.44	4.30	43.3%	34.3%	79.0%
05 Judicial Training Institute(JTI)	5.06	1.91	1.12	37.7%	22.1%	58.5%
06 Finance and Administration	57.87	27.73	24.37	47.9%	42.1%	87.9%
07 Engineering and Technical Services	7.77	3.97	1.01	51.1%	13.0%	25.5%
08 Information and Communication Technology	21.84	14.95	6.24	68.5%	28.6%	41.7%
<i>Development Projects</i>						
1556 Construction of the Supreme Court and Court of Appeal Building	29.41	3.34	3.18	11.3%	10.8%	95.4%
1644 Retooling of the Judiciary	28.60	15.50	14.64	54.2%	51.2%	94.4%
Sub-SubProgramme 1251 Judicial services	133.02	60.60	41.67	45.6%	31.3%	68.8%
<i>Departments</i>						
01 Judiciary	133.02	60.60	41.67	45.6%	31.3%	68.8%

Vote:101 Judiciary

QUARTER 2: Highlights of Vote Performance

Total for Vote	376.96	172.10	131.36	45.7%	34.8%	76.3%
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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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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) 6 Field inspections carried out;	221009 Welfare and Entertainment	102,077
b) 360 Internal assurance services provided.	b)1,449 Internal assurance services provided;	227001 Travel inland	604,515
c) 4 Internal Audit reports produced.	c) 2 Internal Audit reports produced		

Reasons for Variation in performance

Requests for assurance services were more than planned.

Total	706,593
Wage Recurrent	0
Non Wage Recurrent	706,593
Arrears	0
AIA	0
Total For Department	672,290
Wage Recurrent	0
Non Wage Recurrent	672,290
Arrears	0
AIA	0

Departments

Department: 03 Human Resource Management Department

Outputs Provided

Budget Output: 19 Human Resource Management Services

Vote:101

Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) 4 HRM support supervision visits conducted.	a) Two (2) HRM support supervision visits conducted in eleven (11) courts;	Item	Spent
b) Human Resource manual developed.	b) Draft Human Resource Manual is in place;	211101 General Staff Salaries	5,895,654
c) 564 pensioners validated.	c) Registry re-organised with 2,000 closed files appraised and ready to be transferred to the Records Center at Nakawa;	211102 Contract Staff Salaries	1,698,586
d) Open registry and Central security registry reorganized.	d) Developed Terms and Conditions of the Judiciary Service;	211103 Allowances (Inc. Casuals, Temporary)	8,760,208
e) Terms and conditions of the Judiciary Service developed.	e) Ninety four (94) Non Judicial officers inducted (58 male and 36 female);	211107 Ex-Gratia for other Retired and Serving Public Servants	447,600
f) 100 Non Judicial staff inducted.	f) Ninety, 90 (29 male and 61 female) Court Clerks trained in court processes and procedures;	212101 Social Security Contributions	273
g) 50 Non-Judicial officers trained in performance management tools.	g) Five (5) sensitization meetings were held in Kiryandongo, Gulu, Pader, Kitgum and Patongo Courts;	212102 Pension for General Civil Service	10,566,181
h) 10 Human Resource and Records staff trained in human resource management skills.	h) Two (2) Quarterly HIV Committee meetings conducted;	213001 Medical expenses (To employees)	1,795,939
i) Court clerks and Process servers trained in court processes and procedures.	i) Forty six (46) staff supported with medical financial support;	213002 Incapacity, death benefits and funeral expenses	106,300
j) 2 sensitization exercises on Anti-sexual harassment policy conducted.	j) Three (3) HIV/AIDS awareness camps conducted in Mbale, Soroti High Court Circuits and Tororo Chief Magistrates court;	213004 Gratuity Expenses	3,604,312
k) 4 Quarterly HIV/AIDS committee meetings conducted.	k) Planted trees and flowers in Mityana CM and maintained flowers previously planted in Nabweru, JTI and CJ's residence;	221001 Advertising and Public Relations	20,938
l) 60 Judiciary staff living with HIV supported.	l) 803 records of permanent non Judicial staff validated	221003 Staff Training	939,971
m) 4 HIV/AIDS awareness campaigns conducted.	j) Training Needs Assessment conducted.	221009 Welfare and Entertainment	80,989
n) HIV/AIDS policy popularized to the Judiciary staff (Northern region).		221011 Printing, Stationery, Photocopying and Binding	24,910
o) Gender and equity policy popularized to the Judiciary staff in central region.		221020 IPPS Recurrent Costs	16,250
p) Environmental mainstreaming activities conducted in 4 courts.		224005 Uniforms, Beddings and Protective Gear	25,576
q) The Judiciary team building activities (health run) conducted.		227001 Travel inland	130,978
r) Validation of staff records conducted.		228004 Maintenance – Other	29,451

Reasons for Variation in performance

Vote:101

Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Activities were implemented as planned

Total	34,144,115
Wage Recurrent	7,594,239
Non Wage Recurrent	26,549,876
Arrears	0
<i>AIA</i>	0

Budget Output: 20 Records Management Services

a) Mails dispatched and delivered;	a) 5,644 mails managed and dispatched:	Item	Spent
b) Registries re-organized.	b) Open Registry and Central Security registry re-organised.	221009 Welfare and Entertainment	8,707
		222002 Postage and Courier	8,484

Reasons for Variation in performance

Implemented as planned.

Total	17,192
Wage Recurrent	0
Non Wage Recurrent	17,192
Arrears	0
<i>AIA</i>	0
Total For Department	34,161,306
Wage Recurrent	7,594,239
Non Wage Recurrent	26,567,067
Arrears	0
<i>AIA</i>	0

Departments

Department: 04 Judicial Administration

Outputs Provided

Budget Output: 01 Office of the Chief Justice

a) 12 Top management meetings held.	a) Nine (9) Top Management meetings held;	Item	Spent
b) 2 Rules/Practice direction passed.	b) One (1) Rule/practice direction passed;	211101 General Staff Salaries	109,740
c) 4 supervisory visits conducted.		211103 Allowances (Inc. Casuals, Temporary)	4,804
		211104 Statutory salaries	66,400
d) 24 Supreme Court administrative meetings held.	c) One (1) Supervisory visit conducted;	221009 Welfare and Entertainment	211,788
		222001 Telecommunications	1,790
e) 100 Complaints handled.	d) Eleven (11) Supreme Court administrative meetings held;	227001 Travel inland	134,337
		282101 Donations	28,500
	e) Forty six (46) complaints handled.		

Reasons for Variation in performance

a) Fewer complaints against planned were filed.

Vote:101

Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	557,359
		Wage Recurrent	176,140
		Non Wage Recurrent	381,219
		Arrears	0
		<i>AIA</i>	0

Budget Output: 02 Office of the Deputy Chief Justice

		Item	Spent
a) 100 Complaints from litigants handled.	a) Forty five (45) complaints from Advocates/Litigants and staff handled;	211101 General Staff Salaries	108,995
b) 4 Planning & Development Committee meetings held.	b) Twenty (23) Administrative meetings held;	211103 Allowances (Inc. Casuals, Temporary)	46,734
		211104 Statutory salaries	90,500
c) 24 Court of Appeal administrative meetings held.	c) Two (2) Supervisory visit conducted covering Criminal, Civil and Family Division of the High Court, Kabale, Mbarara, Masaka, High Court and Mpigi High Court Chief Magistrate's Court.	221009 Welfare and Entertainment	136,060
		221011 Printing, Stationery, Photocopying and Binding	625
d) 4 Supervisory visits conducted.		227001 Travel inland	134,337
		282101 Donations	14,250

Reasons for Variation in performance

- a) Fewer complaints were filed than planned;
- b) Planning and Development Committee is not yet fully constituted.

Total	531,501
Wage Recurrent	199,495
Non Wage Recurrent	332,006
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Office of the Principal Judge

		Item	Spent
a) 4 field inspection visits conducted.	a) Two (2) field visit conducted covering 34 Courts in Central, Western, Eastern and Northern regions.	211101 General Staff Salaries	12,800
b) 12 Civil Justice Reforms Committee meetings held.		211103 Allowances (Inc. Casuals, Temporary)	31,737
	b) 3 Civil Justice Reform Committee meetings held.	221009 Welfare and Entertainment	108,200
		227001 Travel inland	263,856
		282101 Donations	8,550

Reasons for Variation in performance

Civil Justice Reforms Committee was not fully constituted in the first quarter.

Total	425,143
Wage Recurrent	12,800
Non Wage Recurrent	412,343
Arrears	0
<i>AIA</i>	0

Budget Output: 04 Office of the Chief Registrar

Vote:101 Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) 4 Judiciary Council meetings held;	a) Two (2) Judiciary Council meeting held;	Item	Spent
b) 12 field visits conducted;		211103 Allowances (Inc. Casuals, Temporary)	454,185
c) 500 advocates enrolled;	b) Six (6) field visits were conducted where 32 Courts were inspected in the Central, Eastern and Northern regions;	221003 Staff Training	141,849
d) 12 meetings with the Registrars & Magistrates held;		221005 Hire of Venue (chairs, projector, etc)	19,700
e) 1200 Bailiffs managed.	c) 370 (196 male, 174 female) advocates enrolled;	221009 Welfare and Entertainment	200,040
f) 4 Bar Bench Committee meeting held.	d) Eight (8) meetings with Registrars and Magistrates held;	221011 Printing, Stationery, Photocopying and Binding	7,697
g) New Law Year ceremony held		221012 Small Office Equipment	75,288
h) Benedicto Kiwanuka Memorial Lecture held	e) 192 Bailiffs licensed;	222001 Telecommunications	537
	f) Four (4) Bar Bench Committee meetings held;	222002 Postage and Courier	8,307
	g) Benedicto Kiwanuka Memorial Lecture held.	227001 Travel inland	56,580

Reasons for Variation in performance

Implemented as planned

Total	964,183
Wage Recurrent	0
Non Wage Recurrent	964,183
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) Seventy two (72) 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.		211101 General Staff Salaries	97,909
c) 4 Judiciary Integrity Committee meetings held;	b) One hundred seventy four (174) investigations based on complaints and inspection own motion carried out;	211103 Allowances (Inc. Casuals, Temporary)	42,600
d) 12 Disciplinary Committee meetings held;	c) Five (5) Disciplinary Committee meetings held.	221007 Books, Periodicals & Newspapers	659
		221009 Welfare and Entertainment	46,528
		221011 Printing, Stationery, Photocopying and Binding	89,434
		227001 Travel inland	257,570
		228004 Maintenance – Other	12,800

Reasons for Variation in performance

Judiciary Integrity Committee was not fully constituted.

Total	547,500
Wage Recurrent	97,909

Vote:101

Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	449,591
		Arrears	0
		AIA	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 12 magisterial areas;	211103 Allowances (Inc. Casuals, Temporary)	392,429
b) Local Council Courts supervised.	b) Local Council Supervision field visits conducted in the Magisterial areas of Mpigi, Masaka, Ntungamo, Bushenyi, Mbale, Tororo, Gulu, Mukono, Kayunga, Mbarara, Kabale, Iganga and Kamuli	221009 Welfare and Entertainment	78,366
c) 12 Data management committee meetings held.		221011 Printing, Stationery, Photocopying and Binding	11,978
d) Triangulation of monthly case statistics conducted.	c) 6 Data management committee meetings held;	227001 Travel inland	136,427
e) Central Circuit Archives managed.	d) Triangulation of monthly case statistics conducted in Courts of Mbarara, Ibanda, Isingiro, Rubirizi, Sanga, Kazo Kiruhura, Luwero, Wobulenzi, Gulu, Apac, Aduku and Lira ;		
	e) The Central Archive re-organized.		

Reasons for Variation in performance

Inadequate funding affected the supervision for Local Council Courts.

Total	619,201
Wage Recurrent	0
Non Wage Recurrent	619,201
Arrears	0
AIA	0

Budget Output: 07 Registry of Planning and Development

Vote:101

Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 4 Quarterly M&E visits conducted.	a) Two (2) Quarterly M&E visit conducted;	Item	Spent
b) Quarterly Performance review meetings held.	b) Two (2) Quarterly Performance review meeting held;	211101 General Staff Salaries	34,170
c) Projects managed & coordinated.	c) Projects managed & coordinated;	211103 Allowances (Inc. Casuals, Temporary)	87,000
d) Project concept notes prepared.	d) Project concept notes prepared;	221009 Welfare and Entertainment	68,940
e) Support supervision conducted.	e) Support supervision conducted;	221011 Printing, Stationery, Photocopying and Binding	44,192
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;	227001 Travel inland	416,505
g) Performance enhancement tool rolled out.	g) The consultancy on development Case Weighting Systems for PET is ongoing;	228004 Maintenance – Other	6,344
h) State of the Judiciary Annual Report prepared;	h) The State of the Judiciary Annual Report for FY 2020/21 prepared.		

Reasons for Variation in performance

Roll out of the Performance Enhancement Tool is pending awaiting completion of the Case Weighting System.

Total	657,152
Wage Recurrent	34,170
Non Wage Recurrent	622,982
Arrears	0
AIA	0
Total For Department	4,302,040
Wage Recurrent	520,515
Non Wage Recurrent	3,781,525
Arrears	0
AIA	0

Departments

Department: 05 Judicial Training Institute(JTI)

Outputs Provided

Budget Output: 08 Capacity Building

a) 35 inducted Magistrates	a) 32 (15 male & 17 female) Magistrates from Eastern Region trained in Management of SGBV cases.	Item	Spent
b) 40 Magistrates trained from Central Region in management of GBV cases	b) 38 (23 male & 15 female) Court Clerks in the Northern Region trained court interpretation;	221003 Staff Training	867,184
c) 30 Court Interpreters in the Eastern Region trained		221005 Hire of Venue (chairs, projector, etc)	83,060
		221007 Books, Periodicals & Newspapers	50
		221009 Welfare and Entertainment	117,295

Vote:101

Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

d) 40 Research Officers trained in judgement writing skills	c) 23 (17 Male & 6 Female) Court Clerks/Interpreters trained in Public relations and advocacy, management of vulnerable victims and litigants in court;	221011 Printing, Stationery, Photocopying and Binding	24,256
e) 40 Court Orderlies trained in Case Management		227001 Travel inland	24,382
f) Training Needs Assessment conducted	d) 20 (15 male & 5 female) Engineering staff trained in project management, health and safety at the workplace;	228004 Maintenance – Other	1,880
g) Registrars, Private Legal Secretaries & Personal Assistants trained in Management and Administration	e) 21 (6 male & 15 female) Communication Officers trained in Communication skills, drafting circulars, letters, relating with external media houses.		
h) 60 Registrars, Deputy Registrars, Assistant Registrars and Chief Magistrates inducted	f) 8 (2 male & 6 female) staff trained on Curriculum revision/development		
i) 40 Magistrates from Eastern Region trained in management of GBV cases	g) 48 (26 male, 22 female) newly appointed Registrars and Chief Magistrates inducted;		
j) 30 Court Interpreters trained in the Northern Region	h) 97 (48 male & 49 female) newly appointed magistrates Grade 1 inducted;		
k) 35 Registrars trained in Judicial and Managerial Roles	j) 30 (18 male & 12 female) Registrars and Magistrates trained in Protocol and events Management;		
l) 30 Registrars, Chief Magistrates and magistrates Grade I trained in Protocol and Events Management	j) 11 (5 male & 6 female) Justices and Judges of the Court of Appeal and High Court inducted;		
m) 15 new High Court Judges inducted	k) Annual Magistrates Conference held; 222 (114 male & 108 female) participants attended.		
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			

Vote:101 Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

trained in management of GBV cases

x) 30 Court Interpreters trained in the Central Region

y) 35 Chief Magistrates judgement trained in writing skills

Reasons for Variation in performance

Inadequate release of funds in Quarter 1 affected the implementation of the planned trainings

Total	1,118,107
Wage Recurrent	0
Non Wage Recurrent	1,118,107
Arrears	0
AIA	0
Total For Department	1,118,107
Wage Recurrent	0
Non Wage Recurrent	1,118,107
Arrears	0
AIA	0

Departments

Department: 06 Finance and Administration

Outputs Provided

Budget Output: 09 Administrative and Support Services

Vote:101

Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Offices and Courts managed	a) Offices and Courts managed;	Item	Spent
b) Quarterly audits managed	b) Quarterly audits managed;	211103 Allowances (Inc. Casuals, Temporary)	212,175
c) 76 management meetings held	c) 22 management meetings managed;	221001 Advertising and Public Relations	155,074
d) Judiciary fleet maintained	d) 246 Judiciary fleet maintained;	221003 Staff Training	110,944
e) 12 Public awareness/ community outreach campaigns conducted	e) Two (2) support supervision visits conducted at High Court Kampala, Mbarara High Court, Masaka High Court, Lira High Court and Commercial Division; Masaka Kyanamukaka Court, Mbarara Municipal Court/City Court, Gomba Kalungu Court Bulenga Court, Masaka Chief Magistrates Court, Wobulenzi Chief Magistrates Court and Masindi Chief Magistrates Court, Oyam, Lira, and Aboke Magistrates Grade 1 Courts,	221007 Books, Periodicals & Newspapers	385,993
f) 200 drivers trained in defensive driving	f) State of the Judiciary Report published;	221009 Welfare and Entertainment	367,565
g) Administrative Cadres trained in administrative skills	g) 7 Public awareness/ community outreach campaigns conducted;	221011 Printing, Stationery, Photocopying and Binding	1,078,792
h) Annual Eye testing for 200 drivers conducted	h) 50 drivers trained in defensive driving;	222001 Telecommunications	20,734
i) Support and field supervision conducted	i) Inspection of court customer care desks conducted in 6 courts	222002 Postage and Courier	18,777
j) Judges' (25) & Registrars (89) attire provided	j) 18 Radio and 15 TV talk shows held;	223002 Rates	19,523
l) 12 radio/TV talk shows conducted	k) 24 libraries managed;	223003 Rent – (Produced Assets) to private entities	6,101,699
n) 12 media management/ campaigns conducted	l) Twelve (12) Sets of Laws of Uganda (Red & Blue Volume) and 2 (two) sets of East African Law Reports	223004 Guard and Security services	3,174,639
m) State of the Judiciary Report published	n) Goods, works and services procured;	223005 Electricity	460,300
o) 12 Public awareness/ community outreach campaigns conducted	n) Contracts monitored;	223006 Water	9,675
p) Judiciary Insider Magazine published		224004 Cleaning and Sanitation	1,842,667
q) Inspection of court customer care desks conducted in 24 courts		224005 Uniforms, Beddings and Protective Gear	632,615
r) 24 libraries managed		225001 Consultancy Services- Short term	201,291
s) Legal reference material procured		227001 Travel inland	571,467
t) Goods, works and services procured		227002 Travel abroad	198,809
v) Contracts monitored		227004 Fuel, Lubricants and Oils	2,028,534
w) Fleet Management Information System developed		228002 Maintenance - Vehicles	1,772,833
x) Corporate wear for 300 drivers procured		228003 Maintenance – Machinery, Equipment & Furniture	40,915
		228004 Maintenance – Other	71,700

Reasons for Variation in performance

Vote:101

Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Implemented as planned

Total	19,476,723
Wage Recurrent	0
Non Wage Recurrent	19,476,723
Arrears	0
<i>AIA</i>	0

Budget Output: 10 Policy, Planning and Statistics

a) Annual Performance Report for FY 2020/21 produced;	a) Annual Performance Report for FY 2020/21 prepared;	Item	Spent
a) BFP for FY 2022/23 prepared;	b) BFP for FY 2022/23 prepared;	211103 Allowances (Inc. Casuals, Temporary)	128,400
b) Judiciary Policy Statement for FY 2022/23 prepared.	c) Support supervision conducted;	221003 Staff Training	7,706
c) Support supervision conducted;	d) Quarter 1 Performance report prepared;	221009 Welfare and Entertainment	134,842
d) Quarterly performance report prepared; e) Policies reviewed;	f) Strategic Plan progress report prepared;	221011 Printing, Stationery, Photocopying and Binding	117,941
e) Policies reviewed;	g) Key indicators of the Judiciary compiled.	227001 Travel inland	282,877
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

Implemented as planned

Total	671,765
Wage Recurrent	0
Non Wage Recurrent	671,765
Arrears	0
<i>AIA</i>	0

Budget Output: 11 Financial Management improved

Vote:101 Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Funds for Judiciary operations processed.	a) Funds for Judiciary operations processed;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	72,000
b) Board of Survey conducted.	b) Annual board of survey for the FY 2020/2021 conducted and report submitted to MOFPED;	221003 Staff Training	99,218
c) Asset Database updated & maintained.		221009 Welfare and Entertainment	128,434
		221011 Printing, Stationery, Photocopying and Binding	9,168
d) Staff trained in Financial management, Leadership skills and Continuous Professional Development.	c) Asset database updated & maintained;	221016 IFMS Recurrent costs	200,000
	d) Support supervision visits undertaken in the High Court circuits of Mbarara, Gulu, Arua and Lira, Kabale, Soroti, Jinja, and Mbale;	221017 Subscriptions	4,137
(e) Support supervision visits undertaken.		227001 Travel inland	309,939

Reasons for Variation in performance

Implemented as planned

Total	822,896
Wage Recurrent	0
Non Wage Recurrent	822,896
Arrears	0
AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	3,163,633
321612 Water arrears(Budgeting)	167,643
321614 Electricity arrears (Budgeting)	64,775

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	3,396,051
AIA	0
Total For Department	20,971,385
Wage Recurrent	0
Non Wage Recurrent	20,971,385
Arrears	3,396,051
AIA	0

Departments

Department: 07 Engineering and Technical Services

Vote:101 Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 09 Administrative and Support Services

		Item	Spent
a) 9 Courts (Moyo, Adjumani, Masindi, Ntungamo, Mbale, Hoima, Yumbe, Masaka and Tororo) renovated;	a) Renovation of Hoima Chief Magistrate Court was completed; Masaka High court is at finishing stage; Tororo Chief Magistrate court is at contract award stage and Ntungamo is in progress;	221009 Welfare and Entertainment	107,005
b) 12 Courts (Aduku, Butaleja, Commercial Division, Rukungiri, Nabweru, Luwero, Moroto, Pader, Oyam, Kotido, Masaka and Gulu Courts) maintained;	b) Maintained Commercial Division ,Aduku and Rukungiri courts;	227001 Travel inland	62,409
c) Machinery & Equipment maintained (Solar, Generators & Sign posts);	c) Machinery & Equipment maintained for all courts in kampala on generators and air conditioners;	228001 Maintenance - Civil	660,671
d) Sites & works inspected;	d) Sites & works inspected	228003 Maintenance – Machinery, Equipment & Furniture	182,322

Reasons for Variation in performance

Delay in procurement process.

Total	1,012,407
Wage Recurrent	0
Non Wage Recurrent	1,012,407
Arrears	0
AIA	0
Total For Department	1,012,407
Wage Recurrent	0
Non Wage Recurrent	1,012,407
Arrears	0
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 commissioning of ECCMIS was done;	221003 Staff Training	476,976
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) Developed Terms of Reference for the establishment of ECCMIS service desks for the country (Hardware, Software & Training) completed;	221008 Computer supplies and Information Technology (IT)	4,821,556
		221009 Welfare and Entertainment	45,714
		221017 Subscriptions	201,666
c) 100 Barcode Reader procured and installed in 31 Courts;	c) Twenty five (25) Heavy Duty Duplex Scanners procured and distributed;	225001 Consultancy Services- Short term	24,815
		225002 Consultancy Services- Long-term	128,880

Vote:101

Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

d) 50 ECCMIS Queue Management System including Machines and Television Screens procured and installed in Courts;	d) One Hundred (100) desktop computers have been procured and distributed;	227001 Travel inland	537,111
e) Local/Wide Area Network (LAN/WAN) Infrastructure Including Internet upgraded in the 13 High Court Circuits for ECCMIS;	e) Twelve (12) ECCMIS Change Management Sessions including training of Users (Hon. Justices, Registrars, Magistrates, Clerks, Transcribers, Systems Administrators) conducted;		
f) 200 Desktop Computers procured for ECCMIS Court Registries (Civil and Criminal);	f) Setting up of ECCMIS digital kiosks to support litigants in e-filing is ongoing;		
g) 20 ECCMIS Change Management Sessions including training of Users (Judicial Officers, Clerks, Transcribers, Systems Administrators) on the ECCMIS conducted;	g) Procurement of two (2) court recording and transcription equipment is at bid submission stage;		
h) 4 Court recording and transcription equipment procured & installed in 4 Court Stations;	h) Procurement of Video conferencing system for Fort Portal High Circuit is at advertising stage;		
i) 3 Video conferencing systems procured & installed in High Courts Circuits of Fort Portal, Soroti, & Lira including the respective Prisons;	i) License for the CISCO Fire Power was renewed.		
j) 386 Judicial Officers subscribed to online Legal referencing materials (Lexi Nexus);	j) Twenty one (21) IPAD computers procured for members of the Judiciary Council.		
k) Subscription for Case Laws & Legislations (African LII) paid;	k) 3,000 ICT equipment and LAN/WAN serviced, repaired & maintained;		
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			

Vote:101

Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

High Court Circuits;
s) Local/Wide Area Network
(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

The lockdown due to COVID-19 pandemic affected the procurement processes.

Total	6,236,717
Wage Recurrent	0
Non Wage Recurrent	6,236,717
Arrears	0
<i>AIA</i>	0
Total For Department	6,236,717
Wage Recurrent	0
Non Wage Recurrent	6,236,717
Arrears	0
<i>AIA</i>	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

Vote:101

Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a). Supreme Court and Court of Appeal Building constructed-Phase II	a) The construction of the superstructure of the Supreme Court and Court of Appeal buildings is complete. Tiling of Supreme Court building has started while plastering of Chambers and Courts of the Court Appeal building is on-going;	Item 312101 Non-Residential Buildings	Spent 3,183,930
b). 2 Regional Court of Appeal Buildings for Gulu and Mbarara constructed - Phase 1;			
c) Luwero & Soroti High Court Circuits constructed - Phase 1;	b) The procurement process for the construction of Gulu and Mbarara Court of Appeal buildings is at advertising stage;		
d) Albetong, Lyatonde & Budaka Chief Magistrate Courts constructed;	c) The procurement process for the construction of Soroti High Court Circuit is at evaluation stage;		
e) Abim, Patong & Karenga Magistrate Grade One Courts constructed;	d) The procurement process for the construction of Alebtong, Lyatonde and Budaka Chief Magistrate is at evaluation stage;		
f) Archives constructed;	e) The procurement process for the construction of Abim, Patong & Karenga Magistrate Grade One Courts is at evaluation stage.		
g) Judicial Training Institute expanded-Phase 1	f) The construction of Judiciary Archives is at design and preparation of Bill of Quantities;		
	g) The expansion of JTI is at design and preparation of Bill of Quantities;		

Reasons for Variation in performance

The lockdown due to COVID-19 slowed down the procurement processes.

Total	3,183,930
GoU Development	3,183,930
External Financing	0
Arrears	0
AIA	0
Total For Project	3,183,930
GoU Development	3,183,930
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1644 Retooling of the Judiciary

Vote:101

Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 71 Acquisition of Land by Government

40 land titles of Judiciary land acquired

Item

Spent

Reasons for Variation in performance

Procurement of a consultant is on-going.

Total	0
GoU Development	0
External Financing	0
Arrears	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) 45 Vehicles procured for;- Justices of COA (5) High Court Judges (10), Chief Registrar (1), Registrars and Heads of Department (12), Chief Magistrates & Magistrates Grade I (17);

Item

Spent

312201 Transport Equipment

14,372,896

b) 11 vehicles procured for field work, inspection and M&E;

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

c) 50 Motor cycles procured for process service.

c) An ambulance procured;

d) 50 Motor cycles procured for process service.

Reasons for Variation in performance

Due to inadequate release of funds.

Total	14,372,896
GoU Development	14,372,896
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery and Equipment

Vote:101

Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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a) Solar system procured and installed in 16 Courts (Nwoya, Apac, Amolatar, Nakapiripirit, Katakwi, Kumi, Kamuli, Isingiro, Kasese and Kiboga)b) 12 generators procured for courts (Mubende, Mukono, Soroti, Mbale, Gulu, Lira, Buganda Road, Bushenyi, Entebbe, Rukungiri, Kisoro & Anti- Corruption Division)c) i) Security luggage scanners for Supreme Court, Court of Appeal Building and High Court procured. ii) Walk through Machines procured for Courtsd) 20 Air Conditioners Procured	a) The procurement of Solar system for the 16 Courts is at award stage; b) The procurement of the 5 generators for courts of Kisoro, Mbale, Gulu, Bushenyi and Anti-Corruption Division is at award stage;	Item 312202 Machinery and Equipment	Spent 25,460
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Reasons for Variation in performance

The lockdown due to COVID-19 slowed down the procurement process.

Total	25,460
GoU Development	25,460
External Financing	0
Arrears	0
AIA	0

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

Furniture procured for 25 Courts and Judicial Training Institute	Furniture for the 7 Courts and Judicial Training Institute procured	Item 312203 Furniture & Fixtures	Spent 237,094
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Reasons for Variation in performance

Inadequate release

Total	237,094
GoU Development	237,094
External Financing	0
Arrears	0
AIA	0
Total For Project	14,635,451
GoU Development	14,635,451
External Financing	0
Arrears	0
AIA	0

Sub-SubProgramme: 51 Judicial services

Departments

Department: 01 Judiciary

Outputs Provided

Vote:101 Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Budget Output: 01 Disposal of Appeals in the Supreme Court

120 cases disposed of in the Supreme Court as follows;	A total of 49 cases were disposed of as follows:	Item	Spent
a) 55 Civil cases disposed of;	a) 23 Civil cases disposed of (7 Civil Appeal, 16 Civil Applications).	211101 General Staff Salaries	182,496
b) 45 Criminal cases disposed of; and,	b) 24 Criminal cases disposed of (12 Criminal Appeals, 12 Criminal Applications);	211103 Allowances (Inc. Casuals, Temporary)	821,447
c) 20 Constitutional cases disposed of.	c) 2 Constitutional cases disposed of. (1 Constitutional Petition, 1 Constitutional Application)	211104 Statutory salaries	1,523,504
		221006 Commissions and related charges	43,465
		221007 Books, Periodicals & Newspapers	3,149
		221008 Computer supplies and Information Technology (IT)	49,697
		221009 Welfare and Entertainment	122,734
		221011 Printing, Stationery, Photocopying and Binding	56,399
		227001 Travel inland	27,600
		228004 Maintenance – Other	7,713

Reasons for Variation in performance

Reduced court operations due to COVID-19 lock down restrictions affected the disposal of cases.

Total	2,838,203
Wage Recurrent	1,705,999
Non Wage Recurrent	1,132,204
Arrears	0
AIA	0

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

970 cases disposed of in the Court of Appeal as follows;	A total of 426 cases were disposed of as follows;	Item	Spent
a) 390 Civil cases disposed of;	a) 173 Civil cases disposed of (95 Civil Appeals, 78 Civil Applications);	211103 Allowances (Inc. Casuals, Temporary)	875,881
b) 60 constitutional cases disposed of;	b) 44 Constitutional cases disposed of (27 Constitutional Petitions, 17 Constitutional Applications);	211104 Statutory salaries	1,992,500
c) 400 Criminal cases disposed of;	c) 162 Criminal cases disposed of (141 Criminal Appeals, 21 Criminal Applications);	221006 Commissions and related charges	95,371
d) 20 Election cases disposed of;	d) 7 election petition cases disposed of (4 Election Petition Applications, 3 Election Petition Appeals);	221007 Books, Periodicals & Newspapers	2,771
e) 100 Mediation Cause completed.	e) 13 Mediation Causes;	221009 Welfare and Entertainment	117,898
	f) 27 Taxation Applications.	221011 Printing, Stationery, Photocopying and Binding	15,219
		227001 Travel inland	63,767
		228004 Maintenance – Other	5,346

Reasons for Variation in performance

Reduced court operations due to COVID-19 lock down restrictions affected the disposal of cases.

Vote:101

Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	3,168,752
		Wage Recurrent	1,992,500
		Non Wage Recurrent	1,176,252
		Arrears	0
		<i>AIA</i>	0

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

29,180 cases disposed of as follows;	A total of 10,468 cases were disposed of as follows;	Item	Spent
a) 8,000 Civil;	a) 2,023 Civil cases disposed of (178 Civil Appeals, 1845 Civil Main Suits);	211101 General Staff Salaries	2,737,811
b) 7,000 Criminal;	b) 2,116 Criminal cases disposed of (422 Criminal Appeals, 1694 Criminal Main Suits);	211103 Allowances (Inc. Casuals, Temporary)	4,054,404
c) 3,500 Family;	c) 2001 Family cases;	211104 Statutory salaries	9,284,500
d) 6,000 Land;	d) 3,014 Land cases;	221003 Staff Training	92,592
e) 2,300 Commercial;	e) 1,161 Commercial cases;	221006 Commissions and related charges	266,739
f) 370 Anti-Corruption;	f) 105 Anti-Corruption cases;	221007 Books, Periodicals & Newspapers	7,967
g) 2,000 Execution and Bailiffs; and	g) 46 Execution and Bailiffs cases;	221009 Welfare and Entertainment	1,346,041
h) 10 International Criminal application cases.	h) 2 International Crimes cases;	221011 Printing, Stationery, Photocopying and Binding	385,244
i) 6,000 cases disposed of through mediation; and,		227001 Travel inland	2,163,975
j) 160 mediators trained.		228004 Maintenance – Other	42,390

Reasons for Variation in performance

Reduced court operations due to COVID-19 lock down restrictions affected the disposal of cases.

a) Reduced court operations due to COVID-19 lock down restrictions affected the disposal of cases.

b) Priority was given to Parliamentary and Local Council elections

Total	20,381,664
Wage Recurrent	12,022,311
Non Wage Recurrent	8,359,353
Arrears	0
<i>AIA</i>	0

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

Vote:101 Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 66,769 cases disposed of as follows: a) 45,939 cases at Chief Magistrates Courts; b) 19,979 cases at Magistrate Grade I Courts; c) 851 cases at Magistrate Grade II Courts; d) Small Claims Procedure (SCP) rolled out to 11 Magistrates Courts of Kibiito, Lake Katwe Bitenga/ Bukomansimbi, Kyanamukaka, Kayunga, Namung'alwe, Buvuma, Kangulumira, Rwiimi Rwebisengo and Karugutu; e) SCP Support Supervision visits conducted in Courts of Ntungamo, Rukungiri Buliisa, Kiryandongo, Kigumba, Masindi CM Nakasongola, Kanungu, Buliisa, Kiryandongo, Kigumba, Masindi CM and Nakasongola; f) 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 6,886,363 2,105,549 17,714 742,725 1,779,558 975,376 2,378,341 395,298

Reasons for Variation in performance

Reduced court operations due to COVID-19 lock down restrictions affected the disposal of cases.

	Total	15,280,923
	Wage Recurrent	6,886,363
	Non Wage Recurrent	8,394,560
	Arrears	0
	AIA	0
	Total For Department	41,669,543
	Wage Recurrent	22,607,173
	Non Wage Recurrent	19,062,370
	Arrears	0
	AIA	0
	GRAND TOTAL	127,963,176
	Wage Recurrent	30,721,927
	Non Wage Recurrent	79,421,868

Vote:101 Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

GoU Development	17,819,381
External Financing	0
Arrears	3,396,051
AIA	0

Vote:101

Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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)1,352 Internal assurance services provided;	221009 Welfare and Entertainment	68,266
c) 1 Internal Audit report produced.	c) 1 Internal Audit report produced.	227001 Travel inland	450,490

Reasons for Variation in performance

Requests for assurance services were more than planned.

Total	518,756
Wage Recurrent	0
Non Wage Recurrent	518,756
AIA	0
Total For Department	518,756
Wage Recurrent	0
Non Wage Recurrent	518,756
AIA	0

Departments

Department: 03 Human Resource Management Department

Outputs Provided

Budget Output: 19 Human Resource Management Services

Vote:101 Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) HRM support supervision visits conducted;	a) One (1) HRM support supervision visits conducted in eleven (11);	Item	Spent
b) 67 Non Judicial staff inducted;	b) Ninety four (94) non Judicial officers inducted (58 male and 36 female);	211101 General Staff Salaries	3,974,853
c) Human Resource Manual developed;	c) Draft Human Resource Manual /Terms and Conditions of the Judiciary Service in place	211102 Contract Staff Salaries	847,987
d) Terms and conditions of the Judiciary Service developed;	d) Eight hundred three (803) Records of Permanent non Judicial staff validated	211103 Allowances (Inc. Casuals, Temporary)	5,835,342
e) Validation of staff records conducted;	e) Ninety, 90 (29 male and 61 female) Court Clerks trained in court processes and procedures;	211107 Ex-Gratia for other Retired and Serving Public Servants	447,600
f) Court clerks and Process servers trained in court processes and procedures;	f) Quarterly HIV Committee meeting conducted	212102 Pension for General Civil Service	5,855,011
g) Quarterly HIV/AIDS committee meeting conducted;	g) Five (5) Sensitization meetings held in Kiryandongo, Gulu, Pader, Kitgum and Patongo Courts;	213001 Medical expenses (To employees)	305,136
h) Sensitization exercises on anti-sexual harassment policy conducted;	h) Forty six (46) staff supported with medical financial support	213002 Incapacity, death benefits and funeral expenses	53,800
i) 60 Judiciary staff living with HIV supported;	i) Three (3) HIV/AIDS awareness camps conducted in Mbale, Soroti High Court Circuits and Tororo Chief Magistrates court;	213004 Gratuity Expenses	1,662,590
j) HIV/AIDS awareness campaign conducted;	J) Registry reorganized with 2,000 closed files appraised and ready to be transferred to the Records center at Nakawa;	221001 Advertising and Public Relations	17,080
k) Open registry and Central security registry reorganized;	k) Planted trees and flowers in Mityana CM and maintained flowers previously planted in Nabweru, JTI and CJ's residence;	221003 Staff Training	877,676
l) Environmental mainstreaming activities conducted in one court.	l) Training Needs Assessment conducted.	221009 Welfare and Entertainment	55,720
		221011 Printing, Stationery, Photocopying and Binding	14,038
		221020 IPPS Recurrent Costs	10,000
		224005 Uniforms, Beddings and Protective Gear	25,576
		227001 Travel inland	97,519
		228004 Maintenance – Other	19,000

Reasons for Variation in performance

Activities were implemented as planned

Total 20,098,929

Vote:101

Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	4,822,839
		Non Wage Recurrent	15,276,089
		AIA	0

Budget Output: 20 Records Management Services

a) Mails dispatched and delivered;	a) 3220 mails managed and dispatched:	Item	Spent
b) Registries re-organized.	b) Open Registry and Central Security registry re-organised.	221009 Welfare and Entertainment	6,000
		222002 Postage and Courier	4,484

Reasons for Variation in performance

Implemented as planned.

Total	10,484
Wage Recurrent	0
Non Wage Recurrent	10,484
AIA	0
Total For Department	20,109,413
Wage Recurrent	4,822,839
Non Wage Recurrent	15,286,574
AIA	0

Departments

Department: 04 Judicial Administration

Outputs Provided

Budget Output: 01 Office of the Chief Justice

a) 3 Top management meetings held;	a) Three (3) Top management meetings held;	Item	Spent
b) 1 Supervisory visit conducted;	b) One (1) Rule/practice direction passed;	211101 General Staff Salaries	75,287
c) 6 Supreme Court administrative meetings held;	c) One (1) Supervisory visit conducted;	211103 Allowances (Inc. Casuals, Temporary)	3,488
d) 25 Complaints handled.	d) Six (6) Supreme Court administrative meetings held;	211104 Statutory salaries	10,000
	e) Twenty three (23) Complaints handled.	221009 Welfare and Entertainment	158,778
		222001 Telecommunications	1,790
		227001 Travel inland	100,000
		282101 Donations	15,000

Reasons for Variation in performance

a) Fewer complaints against planned were filed.

Total	364,343
Wage Recurrent	85,287
Non Wage Recurrent	279,056
AIA	0

Budget Output: 02 Office of the Deputy Chief Justice

Vote:101

Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) 25 Complaints from litigants handled;	a) Sixteen (16) complaints from Advocates/Litigants and staff handled;	Item	Spent
		211101 General Staff Salaries	92,590
b) 6 Court of Appeal administrative meetings held;	b) Twelve (12) Court of Appeal administrative meetings held;	211103 Allowances (Inc. Casuals, Temporary)	34,440
		211104 Statutory salaries	90,500
c) 1 Supervisory visit conducted.	c) One (1) Supervisory visit conducted covering Criminal, Civil and Family Division of the High Court, Kabale, Mbarara, Masaka, High Court and Mpigi High Court Chief Magistrate's Court	221009 Welfare and Entertainment	105,115
		227001 Travel inland	100,000
		282101 Donations	7,500

Reasons for Variation in performance

- a) Fewer complaints were filed than planned;
- b) Planning and Development Committee is not yet fully constituted.

Total	430,145
Wage Recurrent	183,090
Non Wage Recurrent	247,055
AIA	0

Budget Output: 03 Office of the Principal Judge

a) 1 Field inspection visit conducted;	a) One (1) field visit conducted covering 6 Courts in Central and Western regions.	Item	Spent
		211101 General Staff Salaries	12,800
b) 3 Civil Justice Reforms Committee held.	b) 3 Civil Justice Reform Committee meetings held	211103 Allowances (Inc. Casuals, Temporary)	23,396
		221009 Welfare and Entertainment	83,789
		227001 Travel inland	217,365
		282101 Donations	4,500

Reasons for Variation in performance

Civil Justice Reforms Committee was not fully constituted in the first quarter.

Total	341,849
Wage Recurrent	12,800
Non Wage Recurrent	329,049
AIA	0

Budget Output: 04 Office of the Chief Registrar

Vote:101

Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Judiciary Council meeting held;	a) One (1) Judiciary Council meeting held;	Item	Spent
b) 3 field visits conducted;		211103 Allowances (Inc. Casuals, Temporary)	308,695
c) 100 advocates enrolled;	b) Three (3) field visits were conducted where 10 Courts were inspected in the Central, Eastern and Northern regions;	221003 Staff Training	135,693
d) 3 Meeting with the Registrars & Magistrates held;	c) 104 (48 Male, 56 Female) advocates enrolled;	221005 Hire of Venue (chairs, projector, etc)	19,700
e) 1200 Bailiffs managed;	d) Three (3) meetings with Registrars and Magistrates held;	221009 Welfare and Entertainment	154,908
f) Bar Bench Committee meeting held	e) 97 Bailiffs licensed;	221011 Printing, Stationery, Photocopying and Binding	4,484
	f) Two (2) Bar Bench Committee meetings held;	221012 Small Office Equipment	66,888
	g) Benedicto Kiwanuka Memorial Lecture held.	222001 Telecommunications	537
		222002 Postage and Courier	4,190
		227001 Travel inland	42,118

Reasons for Variation in performance

Implemented as planned

Total	737,213
Wage Recurrent	0
Non Wage Recurrent	737,213
AIA	0

Budget Output: 05 Inspectorate of Courts

a) 37 Country wide based inspections in accordance with the Inspectorate check list carried out in all regions of Uganda;	a) 43 country wide inspections in all regions of Uganda in accordance with the Inspectorate checklist carried out;	Item	Spent
b) 200 Investigations based on complaints and inspection own motion carried out;	b) 107 investigations based on complaints and inspection own motion carried out;	211103 Allowances (Inc. Casuals, Temporary)	31,416
c) Judiciary Integrity Committee meeting held;	c) Three (3) Disciplinary Committee meetings held.	221007 Books, Periodicals & Newspapers	626
d) 3 Disciplinary Committee meetings held.		221009 Welfare and Entertainment	32,061
		221011 Printing, Stationery, Photocopying and Binding	57,732
		227001 Travel inland	194,613
		228004 Maintenance – Other	10,000

Reasons for Variation in performance

Judiciary Integrity Committee was not fully constituted.

Total	326,448
Wage Recurrent	0
Non Wage Recurrent	326,448
AIA	0

Vote:101

Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 06 Registry of Magistrate Affairs and Data Management			
a) Support supervision conducted in 20 magisterial areas;	a) Support supervision conducted in 6 magisterial areas;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	289,352
b) Local Council Courts supervised;	b) Local Council Supervision field visits conducted in the Magisterial areas of Mpigi, Masaka, Ntungamo, Bushenyi, Mbale, Tororo, Gulu, Mukono, Kayunga, Mbarara, Kabale, Iganga and Kamuli;	221009 Welfare and Entertainment	54,000
c) 3 Data management committee meetings held;		221011 Printing, Stationery, Photocopying and Binding	7,310
d) Triangulation of monthly case statistics conducted;	c) 3 Data Management Committee Meetings held;	227001 Travel inland	101,625
e) Central Circuit Archives managed.	d) Triangulation field visits were conducted in the Courts of Luwero, Wobulenzi, Gulu, Apac, Aduku and Lira;		
	e) Central Circuit Archives were adequately managed.		

Reasons for Variation in performance

Inadequate funding affected the supervision for Local Council Courts.

Total	452,286
Wage Recurrent	0
Non Wage Recurrent	452,286
AIA	0

Budget Output: 07 Registry of Planning and Development

a) Quarterly M&E visit conducted;	a) Quarterly M&E visit conducted;	Item	Spent
b) Quarterly Performance review meetings held;	b) Quarterly Performance review meetings held;	211101 General Staff Salaries	34,170
c) Projects managed & coordinated;	c) Projects managed & coordinated;	211103 Allowances (Inc. Casuals, Temporary)	64,160
d) Project concept notes prepared;	d) Project concept notes prepared;	221009 Welfare and Entertainment	47,505
e) Support supervision conducted;	e) Support supervision conducted;	221011 Printing, Stationery, Photocopying and Binding	28,842
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 facilitated;	227001 Travel inland	310,045
g) Performance enhancement tool rolled out.		228004 Maintenance – Other	4,300

Reasons for Variation in performance

Roll out of the Performance Enhancement Tool is pending awaiting completion of the Case Weighting System.

Total	489,022
Wage Recurrent	34,170

Vote:101 Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	454,852
		AIA	0
		Total For Department	3,141,307
		Wage Recurrent	315,347
		Non Wage Recurrent	2,825,959
		AIA	0

Departments

Department: 05 Judicial Training Institute(JTI)

Outputs Provided

Budget Output: 08 Capacity Building

Vote:101

Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) 40 Magistrates trained from Central Region in management of GBV cases	a) 32 (15 male and 17 female) Magistrates from Eastern Region trained in Management of SGBV cases.	Item	Spent
b) 30 Court Interpreters in the Eastern Region trained;	b) 38 (23 male & 15 female) Court Clerks in the Northern Region trained court interpretation;	221003 Staff Training	796,593
c) 40 Research Officers trained in judgement writing skills;	c) 23 (17 male & 6 female) Court Clerks/Interpreters trained in Public relations and advocacy, management of vulnerable victims and litigants in court;	221005 Hire of Venue (chairs, projector, etc)	83,060
d) 40 Court Orderlies trained in Case Management;	d) 20 (15 male & 5 female) Engineering staff trained in project management and health and safety at the workplace;	221009 Welfare and Entertainment	80,825
e) Training Needs Assessment conducted;	e) 21 (6 male & 15 female) Communication Officers trained in Communication skills, drafting circulars, letters, relating with external media houses.	221011 Printing, Stationery, Photocopying and Binding	15,000
f) Registrars, Private Legal Secretaries & Personal Assistants trained in Management and Administration.	f) 8 (2 male & 6 female) staff trained on Curriculum revision/development	227001 Travel inland	18,150
g) 60 Registrars, Deputy Registrars, Assistant Registrars and Chief Magistrates inducted;	g) 48 (26 male, 22 female) newly appointed Registrars and Chief Magistrates inducted.	228004 Maintenance – Other	1,065
h) 40 Magistrates from Eastern Region trained in management of GBV cases;	h) 97 (48 Male & 49 Female) Newly Appointed Magistrates Grade 1 inducted;		
i) 30 Court Interpreters trained in the Northern Region	j) 30 (8 male & 12 female) Registrars and Magistrates trained in Protocol and events Management;		
j) 35 Registrars trained in Judicial and Managerial Roles	j)11 (5 male & 6 female) Justices and Judges of the Court of Appeal and High Court inducted;		
k) 30 Registrars, Chief Magistrates and magistrates Grade I trained in Protocol and Events Management;	k) Annual Magistrates Conference held; 222 (114 male & 108 female) participants attended.		
l) 15 new High Court Judges inducted;			
n) Magistrates Conference held.			

Reasons for Variation in performance

Inadequate release of funds in Quarter 1 affected the implementation of the planned trainings

Total **994,692**

Vote:101 Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	994,692
		AIA	0
		Total For Department	994,692
		Wage Recurrent	0
		Non Wage Recurrent	994,692
		AIA	0

Departments

Department: 06 Finance and Administration

Outputs Provided

Budget Output: 09 Administrative and Support Services

Vote:101 Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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)	149,402
c) 19 management meetings held;	c) 10 management meetings held;	221001 Advertising and Public Relations	141,967
d) Judiciary fleet maintained;	d) 246 Judiciary fleet maintained;	221003 Staff Training	101,710
e) 50 drivers trained in defensive driving;	e) 50 drivers trained in defensive driving;	221007 Books, Periodicals & Newspapers	372,742
f) Administrative Cadres trained in administrative skills;	f) Support and field supervision Conducted in Masaka High Court, Mbarara Municipal Court/City Court, Gomba Chief Magistrate Court, Kalungu Court, Bulenga Court, Masaka Chief Magistrates Court, Wobulenzi Chief Magistrates Court, Masindi High Court, Masindi Chief Magistrates Court, Oyam, Lira, and Aboke Magistrates Courts and Lira High Court	221009 Welfare and Entertainment	266,641
g) Support and field supervision conducted;	g) 7 Public awareness/ community outreach campaigns conducted;	221011 Printing, Stationery, Photocopying and Binding	703,149
h) 3 Public awareness/ community outreach campaigns conducted;	h) 3 media management/ campaigns conducted;	222001 Telecommunications	16,514
i) 3 radio/TV talk shows conducted;	i) Inspection of court customer care desks conducted in 6 courts	222002 Postage and Courier	10,300
j) 3 media management/ campaigns conducted;	j) 8 Radio Talk Shows and a TV talk shows held;	223002 Rates	15,958
k) Judiciary Insider Magazine published;	k) 24 libraries managed;	223003 Rent – (Produced Assets) to private entities	3,522,529
l) Inspection of court customer care desks conducted in 6 courts;	l) Twelve (12) Sets of Laws of Uganda (Red & Blue Volume) and 2 (two) sets of East African Law Reports;	223004 Guard and Security services	1,268,742
m) 24 libraries managed;	m) Contracts monitored;	223005 Electricity	233,400
n) Legal reference material procured;	n) Goods, works and services procured;	223006 Water	9,675
o) Goods, works and services procured;	o) Contracts monitored;	224004 Cleaning and Sanitation	1,031,811
p) Contracts monitored;	p) Contracts monitored;	224005 Uniforms, Beddings and Protective Gear	632,615
q) Fleet Management Information System developed.	q) Annual Eye testing for 200 drivers conducted	225001 Consultancy Services- Short term	100,086
r) Annual Eye testing for 200 drivers conducted	r) Contracts monitored;	227001 Travel inland	425,380
		227002 Travel abroad	134,611
		227004 Fuel, Lubricants and Oils	1,221,077
		228002 Maintenance - Vehicles	1,122,039
		228003 Maintenance – Machinery, Equipment & Furniture	21,663
		228004 Maintenance – Other	46,723

Reasons for Variation in performance

Implemented as planned

Total	11,548,735
Wage Recurrent	0
Non Wage Recurrent	11,548,735

Vote:101 Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

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

Budget Output: 10 Policy, Planning and Statistics

		Item	Spent
a) BFP for FY 2022/23 prepared;	a) BFP for FY 2022/23 prepared;	211103 Allowances (Inc. Casuals, Temporary)	94,691
b) Support supervision conducted;	b) Support supervision conducted;	221003 Staff Training	1,550
c) Quarterly performance report prepared;	c) Quarter 1 Performance report prepared;	221009 Welfare and Entertainment	92,878
d) Policies reviewed;	d) Policies reviewed;	221011 Printing, Stationery, Photocopying and Binding	76,723
e) Strategic Plan progress report prepared;	e) Strategic Plan progress report prepared;	227001 Travel inland	210,573
f) Key indicators of the Judiciary compiled;	f) Key indicators of the Judiciary compiled.		
g) Judiciary statistical abstract produced;			

Reasons for Variation in performance

Implemented as planned

Total	476,414
Wage Recurrent	0
Non Wage Recurrent	476,414
AIA	0

Budget Output: 11 Financial Management improved

		Item	Spent
a) Funds for Judiciary operations processed;	a) Funds for Judiciary operations processed to enable timely implementation of planned activities;	211103 Allowances (Inc. Casuals, Temporary)	53,098
b) Board of Survey conducted;		221003 Staff Training	90,600
c) Asset Database updated & maintained;	b) Annual board of survey for the FY 2020/2021 conducted and report submitted to MOFPED;	221009 Welfare and Entertainment	88,500
d) Staff trained in Financial management, Leadership skills and Continuous Professional Development;	c) Asset register continuously updated for the FY 2021/ 2022	221011 Printing, Stationery, Photocopying and Binding	5,000
e) Support supervision visits undertaken	d) Accounts staff in the High Court circuits of Gulu, Arua and Lira trained;	221016 IFMS Recurrent costs	100,000
		221017 Subscriptions	3,156
	e) Support supervision visits undertaken in the High Court circuits of Gulu, Arua and Lira.	227001 Travel inland	229,248

Reasons for Variation in performance

Implemented as planned

Total	569,602
Wage Recurrent	0

Vote:101

Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	569,602
		AIA	0
<i>Arrears</i>			
		Total For Department	12,594,752
		Wage Recurrent	0
		Non Wage Recurrent	12,594,752
		AIA	0

Departments

Department: 07 Engineering and Technical Services

Outputs Provided

Budget Output: 09 Administrative and Support Services

		Item	Spent
a) 6 Courts (Hoima, Masaka, Tororo Adjumani, Ntungamo and Yumbe) renovated;	a) Renovation works for Ntungamo and Yumbe is in progress;	221009 Welfare and Entertainment	73,734
b) 8 Courts (Gulu, Kotido, Nabweru LuweroCommercial Division, Aduku, Butaleja Rukungiri) maintained;	b) Maintained generators and air conditioners in all Courts in Kampala;	227001 Travel inland	46,514
		228001 Maintenance - Civil	460,671
	c) Sites & works inspected	228003 Maintenance – Machinery, Equipment & Furniture	138,792
c) Machinery & Equipment maintained (Solar, Generators, Photocopiers & Sign posts);			
d) Sites & works inspected			

Reasons for Variation in performance

Delay in procurement process.

Total	719,711
Wage Recurrent	0
Non Wage Recurrent	719,711
AIA	0
Total For Department	719,711
Wage Recurrent	0
Non Wage Recurrent	719,711
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 commissioning of ECCMIS was done;	221003 Staff Training	409,259
b) 50 Electronic Signature Capture	b) Developed Terms of Reference for the establishment of ECCMIS service desks;	221008 Computer supplies and Information Technology (IT)	3,841,542

Vote:101

Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

Pads for ECCMIS procured and installed in the High Courts Circuits;	c) Twenty five (25) Heavy Duty Duplex Scanners procured and distributed;	221009 Welfare and Entertainment	31,500
c) 3 CZUR Scanner for Law Reporting procured;	d) 100 desktop computers procured and distributed;	221017 Subscriptions	2,646
d) 30 Heavy Duty Duplex Scanners procured and installed in 31 Courts (18 ECCMIS Phase 1 Court Stations and Rollout in the 13 High Courts);	e) Ten (10) ECCMIS Change Management Sessions including training of Users (Hon. Justices, Registrars, Magistrates, Clerks, Transcribers, Systems Administrators) conducted;	225001 Consultancy Services- Short term	6,100
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) Setting up of ECCMIS digital kiosks to support litigants in e-filing is ongoing;	225002 Consultancy Services- Long-term	128,880
f) 26 ECCMIS Queue Management System including Machines and Television Screens procured and installed in Courts;	g) Procurement of two (2) court recording and transcription equipment is at bid submission stage;	227001 Travel inland	428,797
g) Local/Wide Area Network (LAN/WAN) Infrastructure Including Internet upgraded in the 7 High Court Circuits for ECCMIS;	h) Procurement of video conferencing system for Fort Portal High Circuit is at advertising stage;		
h) 100 Desktop Computers procured for ECCMIS Court Registries (Civil and Criminal);	i) License for the CISCO Firepower was renewed.		
i) 8 ECCMIS Change Management Sessions including training of Users (Hon. Justices, Registrars, Magistrates, Clerks, Transcribers, Systems Administrators) on the ECCMIS conducted;	j) Twenty one (21) IPAD Computers procured for members of the Judiciary Council.		
j) 2 Court recording and transcription equipment procured & installed in 1 Court Station;	k) 3,000 ICT equipment and LAN/WAN serviced, repaired & maintained;		
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);			

Vote:101

Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

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;

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;

Reasons for Variation in performance

The lockdown due to COVID-19 pandemic affected the procurement processes.

Total	4,848,723
Wage Recurrent	0
Non Wage Recurrent	4,848,723
<i>AIA</i>	0
Total For Department	4,848,723
Wage Recurrent	0
Non Wage Recurrent	4,848,723
<i>AIA</i>	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

Vote:101

Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) Supreme Court and Court of Appeal building constructed;	a) The construction of the superstructure of the Supreme Court and Court of Appeal buildings is complete. Tiling of Supreme Court building has started while plastering of Chambers and Courts of the Court Appeal building is on-going;	Item 312101 Non-Residential Buildings	Spent 2,218,146
b) 2 Regional Court of Appeal Buildings for Gulu and Mbarara constructed - Phase 1;			
c) Luwero & Soroti High Court Circuits constructed - Phase 1;	b) The procurement process for the construction of Gulu and Mbarara Court of Appeal buildings is at design and preparation of Bills of Quantities;		
d) Albetong, Lyatonde & Budaka Chief Magistrate Courts constructed;	c) The procurement process for the construction of Soroti High Court Circuit is at evaluation stage;		
e) Abim, Patong & Karenga Magistrate Grade One Courts constructed;	d) The procurement process for the construction of Alebtong, Lyatonde and Budaka Chief Magistrate is at evaluation stage;		
f) Archives constructed - Phase 1;	e) The procurement process for the construction of Abim, Patong & Karenga Magistrate Grade One Courts is at evaluation stage.		
g) Judicial Training Institute expanded - Phase 1.	f) The construction of Judiciary Archives is at design and preparation of Bill of Quantities;		
	g) The expansion of JTI is at design and preparation of Bill of Quantities;		

Reasons for Variation in performance

The lockdown due to COVID-19 slowed down the procurement processes.

Total	2,218,146
GoU Development	2,218,146
External Financing	0
AIA	0
Total For Project	2,218,146
GoU Development	2,218,146
External Financing	0
AIA	0

Development Projects

Project: 1644 Retooling of the Judiciary

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

Vote:101

Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 40 land titles of Judiciary land acquired		Item	Spent
Reasons for Variation in performance			
Procurement of a consultant is on-going.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

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

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);	a) 23 vehicles procured for Justices of Court of Appeal (3), High Court Judge (1), Registrars and Heads of Department (12), Chief Magistrates & Magistrates G.1 (7);	Item	Spent
b) 7 vehicles procured for field work, inspection and M&E;	b) 3 Vehicles Procured for Field Work, Inspection and M&E	312201 Transport Equipment	7,685,492
c) An ambulance procured;			
Reasons for Variation in performance			
Due to inadequate release of funds.			
		Total	7,685,492
		GoU Development	7,685,492
		External Financing	0
		AIA	0

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

a) CCTV cameras Procured and Installed for Commercial and Family Divisions, Gulu, Mbale, Fortportal and Mbarara High Court Circuits, Buganda Road CM Court and Registry of Planning & Development;	Nil	Item	Spent
b) Desktop computers procured for 3 High Court Judges and their Research Officers;			
c) Equipment for Children and Breastfeeding mothers procured.			

Reasons for Variation in performance

No release of funds

Vote:101

Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		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 procurement of solar system for the 16 Courts is at award stage; 312202 Machinery and Equipment	25,460
b) 8 generators procured for courts (Mbale, Gulu, Bushenyi, AntiCorruption Division Lira, Buganda Road, Soroti, Kisoro)	b) The procurement of the 5 generators for courts of Kisoro, Mbale, Gulu, Bushenyi and Anti-Corruption Division is at award stage.	
c) 4 generators procured for courts (Mbale, Gulu, Bushenyi, AntiCorruption Division);		
d) i) Security luggage scanners for Supreme Court, Court of Appeal Buildings and High Court procured; ii) Walk through machines procured for Courts.		
d) 20 air conditioners procured.		

Reasons for Variation in performance

The lockdown due to COVID-19 slowed down the procurement process.

	Total	25,460
	GoU Development	25,460
	External Financing	0
	AIA	0

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

	Item	Spent
a) Furniture procured for 7 Courts and Judicial Training Institute	Furniture for the 7 Courts and Judicial Training Institute procured. 312203 Furniture & Fixtures	237,094

Reasons for Variation in performance

Inadequate release

	Total	237,094
	GoU Development	237,094
	External Financing	0

Vote:101

Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For Project	7,948,047
		GoU Development	7,948,047
		External Financing	0
		AIA	0

Sub-SubProgramme: 51 Judicial services

Departments

Department: 01 Judiciary

Outputs Provided

Budget Output: 01 Disposal of Appeals in the Supreme Court

		Item	Spent
28 cases disposed of in the Supreme Court as follows;	A total of 29 cases were disposed of as follows:	211101 General Staff Salaries	94,173
a) 13 Civil cases disposed of;	a) 17 Civil cases disposed of (6 Civil Appeal, 11 Civil Applications).	211103 Allowances (Inc. Casuals, Temporary)	539,075
b) 10 Criminal cases disposed of; and,		211104 Statutory salaries	911,361
c) 5 Constitutional cases disposed of.	b) 10 Criminal cases disposed of (5 Criminal Appeals, 5 Criminal Applications);	221006 Commissions and related charges	36,053
	c) 2 Constitutional cases disposed of. (1 Constitutional Petition, 1 Constitutional Application)	221007 Books, Periodicals & Newspapers	3,028
		221008 Computer supplies and Information Technology (IT)	39,099
		221009 Welfare and Entertainment	84,572
		221011 Printing, Stationery, Photocopying and Binding	36,808
		227001 Travel inland	22,862
		228004 Maintenance – Other	4,599

Reasons for Variation in performance

Reduced court operations due to COVID-19 lock down restrictions affected the disposal of cases.

Total	1,771,631
Wage Recurrent	1,005,534
Non Wage Recurrent	766,097
AIA	0

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

Vote:101 Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
242 cases disposed of in the Court of Appeal as follows; a) 97 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 217 cases were disposed of as follows; a) 87 Civil cases disposed of (50 Civil Appeals, 37 Civil Applications); b) 30 Constitutional cases disposed of (16 Constitutional Petitions, 14 Constitutional Applications); c) 81 Criminal cases disposed of (75 Criminal Appeals, 6 Criminal Applications); d) 3 election petition cases disposed of (1 Election Petition Applications, 2 Election Petition Appeals); e) 3 Mediation Causes; f) 13 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 228004 Maintenance – Other	Spent 574,325 979,500 80,371 2,653 81,240 9,800 52,814 5,346

Reasons for Variation in performance

Reduced court operations due to COVID-19 lock down restrictions affected the disposal of cases.

Total	1,786,049
Wage Recurrent	979,500
Non Wage Recurrent	806,549
AIA	0

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

7,295 cases disposed of as follows; a) 2,000 Civil; b) 1,750 Criminal; c) 875 Family; d) 1,500 Land; e) 575 Commercial; f) 93 Anti-Corruption; g) 500 Execution and Bailiffs; and, h) 2 International Criminal application cases. i) 1,500 cases disposed of through mediation; and, j) 40 mediators trained.	A total of 6,835 cases were disposed of as follows; a) 1,291 Civil cases disposed of (107 Civil Appeals, 1184 Civil Main Suits); b) 1,745 Criminal cases disposed of (413 Criminal Appeals, 1,332 Criminal Main Suits); c) 1,303 Family cases; d) 1,685 Land cases; e) 719 Commercial cases; f) 59 Anti-Corruption cases; g) 32 Execution and Bailiffs cases. h) 1 International Crimes cases;	Item 211101 General Staff Salaries 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 2,737,811 2,697,951 4,738,000 90,698 197,460 7,685 927,520 252,030 1,701,870 27,623
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Reasons for Variation in performance

Vote:101 Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Reduced court operations due to COVID-19 lock down restrictions affected the disposal of cases.			
a) Reduced court operations due to COVID-19 lock down restrictions affected the disposal of cases.			
b) Priority was given to Parliamentary and Local Council elections			
		Total	13,378,648
		Wage Recurrent	7,475,811
		Non Wage Recurrent	5,902,837
		AIA	0

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

		Item	Spent
37,000 cases in the Magistrate Courts as follows;	41,184 cases in the Magistrate Courts as follows;	211101 General Staff Salaries	1,159,746
a) 25,000 cases at Chief Magistrates Courts;	a) 28,972 cases at Chief Magistrates Courts;	211103 Allowances (Inc. Casuals, Temporary)	1,386,189
b) 11,250 cases at Magistrate GI Courts; and,	b) 11,724 cases at Magistrate GI Courts; and,	221001 Advertising and Public Relations	13,901
c) 750 cases at Magistrate GII Courts.	c) 488 cases at Magistrate GII Courts.	221006 Commissions and related charges	585,408
d) Small Claims Procedure (SCP) rolled out to 14 Magistrates Courts;	d) Small Claims Procedure (SCP) rolled out to 8 Magistrates Courts (Bitenga/ Bukomansimbi,Kyanamukaka, Kayunga, Namungalwe, Buvuma , kangulumira, Rwiimi and Rwebisengo);	221009 Welfare and Entertainment	1,378,066
e) SCP Coaching sessions in 6 Courts conducted;	e) SCP Coaching sessions in 7 Courts (Kamwenge,Kigumba, Kyenjojo,Nansana,Njeru,Bundibugyo and Kakiri)conducted;	221011 Printing, Stationery, Photocopying and Binding	636,199
f) SCP Quarterly Performance Review Meetings held;		227001 Travel inland	1,830,879
g) SCP Support Supervision visits conducted in 6 Courts;	h) SCP Support Supervision visits conducted in 5 Courts (Buliisa,Kiryandongo,Kigumba,Masindi CM and Nakasongola);	228004 Maintenance – Other	255,197
h) SCP Registry operations Strengthened; and,	i) SCP Registry operations Strengthened; and,		
i) State brief scheme provided for 500 persons	j) State brief scheme provided for 500 persons		

Reasons for Variation in performance

Reduced court operations due to COVID-19 lock down restrictions affected the disposal of cases.

Total	7,245,584
Wage Recurrent	1,159,746
Non Wage Recurrent	6,085,839
AIA	0

Vote:101

Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For Department	24,181,912
		Wage Recurrent	10,620,590
		Non Wage Recurrent	13,561,322
		AIA	0
		GRAND TOTAL	77,275,459
		Wage Recurrent	15,758,777
		Non Wage Recurrent	51,350,489
		GoU Development	10,166,194
		External Financing	0
		AIA	0

Vote:101

Judiciary

QUARTER 3: 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	187,680	0	187,680
b) 90 Internal assurance services provided.	221009 Welfare and Entertainment	234	0	234
c) 1 Internal Audit report produced.				
	Total	187,914	0	187,914
	<i>Wage Recurrent</i>	<i>187,680</i>	<i>0</i>	<i>187,680</i>
	<i>Non Wage Recurrent</i>	<i>234</i>	<i>0</i>	<i>234</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34,303</i>	<i>0</i>	<i>34,303</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:101

Judiciary

QUARTER 3: 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) 33 Non Judicial staff inducted.	211101 General Staff Salaries	704,165	0	704,165
	211102 Contract Staff Salaries	428,079	0	428,079
c) Validation of staff records conducted.	211103 Allowances (Inc. Casuals, Temporary)	17	0	17
d) Quarterly HIV/AIDS committee meeting conducted.	211107 Ex-Gratia for other Retired and Serving Public Servants	1,352,400	0	1,352,400
	212101 Social Security Contributions	212,393	0	212,393
e) Sensitization exercises on Anti-sexual harassment policy conducted,	212102 Pension for General Civil Service	216,166	0	216,166
	213001 Medical expenses (To employees)	210,798	0	210,798
f) 60 Judiciary staff living with HIV supported.	213002 Incapacity, death benefits and funeral expenses	13,700	0	13,700
	213004 Gratuity Expenses	365,176	0	365,176
g) HIV/AIDS awareness campaign conducted.	221001 Advertising and Public Relations	862	0	862
h) Open registry and Central security registry reorganized.	221003 Staff Training	72,529	0	72,529
	221009 Welfare and Entertainment	280	0	280
i) Environmental mainstreaming activities conducted in one court.	221011 Printing, Stationery, Photocopying and Binding	1,612	0	1,612
	224005 Uniforms, Beddings and Protective Gear	8,924	0	8,924
j) 50 Non-Judicial officers trained in performance management tools.	228004 Maintenance – Other	549	0	549
	Total	3,587,652	0	3,587,652
k) The Judiciary team building activities conducted (health run)		Wage Recurrent	1,132,243	0
		Non Wage Recurrent	2,455,409	0
		AIA	0	0

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	610	0	610
	Total	610	0	610
		Wage Recurrent	0	0
		Non Wage Recurrent	610	0
		AIA	0	0

Vote:101

Judiciary

QUARTER 3: 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 Rules/Practice direction passed.	211101 General Staff Salaries	3,900	0	3,900
c) 1 Supervisory visit conducted.	211103 Allowances (Inc. Casuals, Temporary)	206	0	206
	211104 Statutory salaries	92,600	0	92,600
d) 6 Supreme Court administrative meetings held.	222001 Telecommunications	5	0	5
e) 25 Complaints handled.				
	Total	96,711	0	96,711
	Wage Recurrent	96,500	0	96,500
	Non Wage Recurrent	211	0	211
	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) Planning & Development Committee meeting held.	211101 General Staff Salaries	4,645	0	4,645
c) 6 Court of Appeal administrative meetings held.	211103 Allowances (Inc. Casuals, Temporary)	96	0	96
	211104 Statutory salaries	59,500	0	59,500
d) Supervisory visit conducted.	221009 Welfare and Entertainment	1,100	0	1,100
	221011 Printing, Stationery, Photocopying and Binding	900	0	900
	Total	66,240	0	66,240
	Wage Recurrent	64,145	0	64,145
	Non Wage Recurrent	2,096	0	2,096
	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	12,100	0	12,100
	211103 Allowances (Inc. Casuals, Temporary)	33	0	33
	211104 Statutory salaries	144,000	0	144,000
	Total	156,133	0	156,133
	Wage Recurrent	156,100	0	156,100
	Non Wage Recurrent	33	0	33
	AIA	0	0	0

Vote:101

Judiciary

QUARTER 3: Revised Workplan

Budget Output: 04 Office of the Chief Registrar

	Item	Balance b/f	New Funds	Total
a) Judiciary Council meeting held.	211101 General Staff Salaries	151,800	0	151,800
b) 3 field visits conducted.	221003 Staff Training	58,151	0	58,151
c) 150 advocates enrolled.	221011 Printing, Stationery, Photocopying and Binding	141	0	141
d) 3 Meeting with the Registrars & Magistrates held.	221012 Small Office Equipment	14,712	0	14,712
e) 1200 Bailiffs managed.	222001 Telecommunications	171	0	171
f) Bar Bench Committee meeting held	222002 Postage and Courier	787	0	787
	Total	225,763	0	225,763
	Wage Recurrent	151,800	0	151,800
	Non Wage Recurrent	73,963	0	73,963
	AIA	0	0	0
g) New Law Year ceremony held				

Budget Output: 05 Inspectorate of Courts

	Item	Balance b/f	New Funds	Total
a) 38 Country wide based inspections in accordance with the Inspectorate check list carried out in all regions of Uganda.	211101 General Staff Salaries	261,311	0	261,311
b) 200 Investigations based on complaints and inspection own motion carried out.	221007 Books, Periodicals & Newspapers	292	0	292
	221011 Printing, Stationery, Photocopying and Binding	1,836	0	1,836
c) Judiciary Integrity Committee meeting held;	222001 Telecommunications	425	0	425
d)3 Disciplinary Committee meetings held;	227001 Travel inland	14	0	14
	228004 Maintenance – Other	2,181	0	2,181
	Total	266,059	0	266,059
	Wage Recurrent	261,311	0	261,311
	Non Wage Recurrent	4,748	0	4,748
	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 21 magisterial areas.	211101 General Staff Salaries	270,480	0	270,480
b) Local Council Courts supervised.	211103 Allowances (Inc. Casuals, Temporary)	201	0	201
	221011 Printing, Stationery, Photocopying and Binding	1,462	0	1,462
c) 3 Data management committee meetings held;	Total	272,143	0	272,143
d) Triangulation of monthly case statistics conducted.	Wage Recurrent	270,480	0	270,480
e) Central Circuit Archives managed.	Non Wage Recurrent	1,663	0	1,663
	AIA	0	0	0

Vote:101

Judiciary

QUARTER 3: Revised Workplan

Budget Output: 07 Registry of Planning and Development

	Item	Balance b/f	New Funds	Total
a) Quarterly M&E visit conducted.				
b) Quarterly Performance review meetings held.	211101 General Staff Salaries	58,830	0	58,830
c) Projects managed & coordinated.	227001 Travel inland	2	0	2
d) Project concept notes prepared.	228004 Maintenance – Other	385	0	385
e) Support supervision conducted.	Total	59,217	0	59,217
	Wage Recurrent	58,830	0	58,830
	Non Wage Recurrent	387	0	387
	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.				

Department: 05 Judicial Training Institute(JTI)

Outputs Provided

Budget Output: 08 Capacity Building

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	270,480	0	270,480
	211104 Statutory salaries	135,000	0	135,000
	221003 Staff Training	216,006	0	216,006
	221005 Hire of Venue (chairs, projector, etc)	166,940	0	166,940
a) 15 Justices of Court of Appeal/Constitutional Court inducted	221007 Books, Periodicals & Newspapers	1,401	0	1,401
	221009 Welfare and Entertainment	1	0	1
b) 40 Magistrates from Eastern Region in management of GBV cases trained	221011 Printing, Stationery, Photocopying and Binding	2,391	0	2,391
	228004 Maintenance – Other	460	0	460
c) 30 Court Interpreters in the Western Region trained	Total	792,679	0	792,679
d) 35 Chief Magistrates and Magistrates Grade 1 trained in judgement writing skills	Wage Recurrent	405,480	0	405,480
	Non Wage Recurrent	387,199	0	387,199
e) 30 Magistrates trained in Juvenile Justice	AIA	0	0	0
f) 40 Accounts Assistants trained in Financial Management				
h) Annual Judges Conference held				

Vote:101

Judiciary

QUARTER 3: 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	1,035,150	0	1,035,150
b) Audits managed;	211103 Allowances (Inc. Casuals, Temporary)	15,069	0	15,069
c) 19 management meetings held;	221001 Advertising and Public Relations	293,259	0	293,259
d) Judiciary fleet maintained;	221003 Staff Training	39,056	0	39,056
e) 3 Public awareness/ community outreach campaigns conducted;	221007 Books, Periodicals & Newspapers	219	0	219
	221009 Welfare and Entertainment	1,630	0	1,630
f) 50 drivers trained in defensive driving;	221011 Printing, Stationery, Photocopying and Binding	39,483	0	39,483
	222001 Telecommunications	39,944	0	39,944
g) Administrative Cadres trained in administrative skills;	222002 Postage and Courier	1	0	1
h) Support and field supervision conducted;	223002 Rates	40,477	0	40,477
	223003 Rent – (Produced Assets) to private entities	106,873	0	106,873
	223004 Guard and Security services	264,031	0	264,031
i) 3 radio/TV talk shows conducted;	223006 Water	360,384	0	360,384
j) 3 media management/ campaigns conducted;	224004 Cleaning and Sanitation	75,962	0	75,962
	224005 Uniforms, Beddings and Protective Gear	70,885	0	70,885
k) 3 Public awareness/ community outreach campaigns conducted	225001 Consultancy Services- Short term	234,673	0	234,673
	227001 Travel inland	72	0	72
	227002 Travel abroad	131	0	131
l) Judiciary Insider Magazine published;	227004 Fuel, Lubricants and Oils	20,618	0	20,618
Inspection of court customer care desks conducted in 6 courts;	228002 Maintenance - Vehicles	65,147	0	65,147
	228003 Maintenance – Machinery, Equipment & Furniture	19,485	0	19,485
m) 24 libraries managed;	Total	2,722,548	0	2,722,548
n) Legal reference material procured;	Wage Recurrent	1,035,150	0	1,035,150
	Non Wage Recurrent	1,687,398	0	1,687,398
o) Goods, works and services procured;	AIA	0	0	0
p) Contracts monitored;				
q) Fleet Management Information System developed.				

Vote:101

Judiciary

QUARTER 3: Revised Workplan

Budget Output: 10 Policy, Planning and Statistics

	Item	Balance b/f	New Funds	Total
a) Judiciary Policy Statement for FY 2022/23;	211101 General Staff Salaries	237,150	0	237,150
b) Support supervision conducted;	221003 Staff Training	4,606	0	4,606
c) Quarterly performance report prepared;	221009 Welfare and Entertainment	122	0	122
d) Policies reviewed;	221011 Printing, Stationery, Photocopying and Binding	723	0	723
	Total	242,602	0	242,602
e) Strategic Plan progress report prepared;	Wage Recurrent	237,150	0	237,150
(f) Key indicators of the Judiciary compiled;	Non Wage Recurrent	5,452	0	5,452
g) Staff trained in Planning and budgeting	AIA	0	0	0

Budget Output: 11 Financial Management improved

	Item	Balance b/f	New Funds	Total
a) Funds for Judiciary operations processed;	211101 General Staff Salaries	190,620	0	190,620
b) Board of Survey conducted;	221003 Staff Training	40,782	0	40,782
c) Asset Database updated & maintained;	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
d) Staff trained in Financial management, Leadership skills and Continuous Professional Development;	221017 Subscriptions	863	0	863
	227001 Travel inland	5,752	0	5,752
	Total	239,017	0	239,017
e) Support supervision visits undertaken.	Wage Recurrent	190,620	0	190,620
	Non Wage Recurrent	48,397	0	48,397
	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) 2 Courts (Moyo and Masindi) renovated;	211101 General Staff Salaries	423,300	0	423,300
b) 2 Courts (Moroto and Pader) maintained;	227001 Travel inland	58	0	58
	228001 Maintenance - Civil	2,519,329	0	2,519,329
c) Machinery & Equipment maintained (Solar, Generators & Sign posts);	228003 Maintenance – Machinery, Equipment & Furniture	17,678	0	17,678
	Total	2,960,365	0	2,960,365
d) Sites & works inspected court renovations and maintenance new constructions.	Wage Recurrent	423,300	0	423,300
	Non Wage Recurrent	2,537,065	0	2,537,065
	AIA	0	0	0

Department: 08 Information and Communication Technology

Vote:101 Judiciary

QUARTER 3: Revised Workplan

Outputs Provided

Budget Output: 13 ICT Services

Vote:101

Judiciary

QUARTER 3: Revised Workplan

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	343,110	0	343,110
	221003 Staff Training	623,024	0	623,024
	221008 Computer supplies and Information Technology (IT)	5,079,380	0	5,079,380
	221017 Subscriptions	1,595,455	0	1,595,455
	225001 Consultancy Services- Short term	105,185	0	105,185
e) Local/Wide Area Network (LAN/WAN) Infrastructure Including Internet upgraded in the 5 High Court Circuits for ECCMIS;	225002 Consultancy Services- Long-term	971,120	0	971,120
	Total	8,717,274	0	8,717,274
	Wage Recurrent	343,110	0	343,110
f) 50 Desktop Computers procured for ECCMIS Court Registries (Civil and Criminal);	Non Wage Recurrent	8,374,164	0	8,374,164
	AIA	0	0	0
g) 5 ECCMIS Change Management Sessions including training of Users (Hon. Justices, Registrars, Magistrates, Clerks, Transcribers, Systems Administrators) on the ECCMIS conducted;				
h) 2 Court recording and transcription equipment procured & installed in 1 Court Station;				
i) Video conferencing system procured & installed in High Court Circuits of Soroti including the respective Prisons;				
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 2 Courts Stations;				
t) Court Files digitalized - Phase 1 (Software and hardware equipment);				
u) Voice Over Internet Protocol (VoIP) system procured for 10 Court Stations;				

Vote:101

Judiciary

QUARTER 3: 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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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	152,242	0	152,242
	Total	152,242	0	152,242
c) Luwero & Soroti High Court Circuits constructed - Phase 1;	<i>GoU Development</i>	<i>152,242</i>	<i>0</i>	<i>152,242</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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.				

Project: 1644 Retooling of the Judiciary

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	140,000	0	140,000
Total	140,000	0	140,000
<i>GoU Development</i>	<i>140,000</i>	<i>0</i>	<i>140,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Budget Output: 77 Purchase of Specialised Machinery and Equipment

	Item	Balance b/f	New Funds	Total
a) 4 generators procured for courts (Entebbe, Mukono, Mubende, Rukungiri)	312202 Machinery and Equipment	461,290	0	461,290
	Total	461,290	0	461,290
	GoU Development	461,290	0	461,290
	External Financing	0	0	0
	AIA	0	0	0

Vote:101

Judiciary

QUARTER 3: Revised Workplan

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

Furniture procured for 6 Courts	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	262,906	0	262,906
	Total	262,906	0	262,906
	<i>GoU Development</i>	<i>262,906</i>	<i>0</i>	<i>262,906</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub-SubProgramme: 51 Judicial services

Departments

Department: 01 Judiciary

Outputs Provided

Budget Output: 01 Disposal of Appeals in the Supreme Court

31 cases disposed of in the Supreme Court as follows; a) 14 Civil cases disposed of; b) 12 Criminal cases disposed of; and, c) 5 Constitutional cases disposed of.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	486,294	0	486,294
	211103 Allowances (Inc. Casuals, Temporary)	4	0	4
	211104 Statutory salaries	27,496	0	27,496
	221006 Commissions and related charges	5,947	0	5,947
	221007 Books, Periodicals & Newspapers	392	0	392
	221008 Computer supplies and Information Technology (IT)	14,303	0	14,303
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	228004 Maintenance – Other	1,227	0	1,227
	Total	535,665	0	535,665
	<i>Wage Recurrent</i>	<i>513,791</i>	<i>0</i>	<i>513,791</i>
	<i>Non Wage Recurrent</i>	<i>21,875</i>	<i>0</i>	<i>21,875</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

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.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	847,290	0	847,290
	211104 Statutory salaries	77,500	0	77,500
	221006 Commissions and related charges	4,629	0	4,629
	221007 Books, Periodicals & Newspapers	674	0	674
	221011 Printing, Stationery, Photocopying and Binding	381	0	381
	227001 Travel inland	33	0	33
	228004 Maintenance – Other	1,194	0	1,194
	Total	931,701	0	931,701
	<i>Wage Recurrent</i>	<i>924,790</i>	<i>0</i>	<i>924,790</i>
	<i>Non Wage Recurrent</i>	<i>6,911</i>	<i>0</i>	<i>6,911</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:101

Judiciary

QUARTER 3: 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	3,384,139	0	3,384,139
b) 1,750 Criminal;	211103 Allowances (Inc. Casuals, Temporary)	10,900	0	10,900
c) 875 Family;	211104 Statutory salaries	300,500	0	300,500
d) 1,500 Land;	221003 Staff Training	7,408	0	7,408
e) 575 Commercial;	221006 Commissions and related charges	95,140	0	95,140
f) 93 Anti-Corruption;	221007 Books, Periodicals & Newspapers	265	0	265
g) 500 Execution and Bailiffs; and	221011 Printing, Stationery, Photocopying and Binding	1,396	0	1,396
h) 2 International Criminal application cases.	227001 Travel inland	15,000	0	15,000
i) 1,500 cases disposed of through mediation; and,	Total	3,814,748	0	3,814,748
j) 40 mediators trained.	Wage Recurrent	3,684,639	0	3,684,639
	Non Wage Recurrent	130,109	0	130,109
	AIA	0	0	0

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	13,524,437	0	13,524,437
b) 11,250 cases at Magistrate GI Courts; and,	211103 Allowances (Inc. Casuals, Temporary)	105,389	0	105,389
c) 750 cases at Magistrate GII Courts.	221001 Advertising and Public Relations	93	0	93
d) Small Claims Procedure (SCP) rolled out to 14 Magistrates Courts;	221006 Commissions and related charges	9,092	0	9,092
e) SCP Coaching sessions in 6 Courts conducted;	221011 Printing, Stationery, Photocopying and Binding	1,091	0	1,091
f) SCP Quarterly Performance Review Meetings held;	228004 Maintenance – Other	9,493	0	9,493
g) SCP Support Supervision visits conducted in 6 Courts;	Total	13,649,594	0	13,649,594
h) SCP Registry operations Strengthened; and,	Wage Recurrent	13,524,437	0	13,524,437
i) State brief scheme provided for 500 persons	Non Wage Recurrent	125,157	0	125,157
	AIA	0	0	0

Development Projects

GRAND TOTAL	40,575,374	0	40,575,374
Wage Recurrent	23,661,555	0	23,661,555
Non Wage Recurrent	15,897,382	0	15,897,382
GoU Development	1,016,437	0	1,016,437
External Financing	0	0	0
AIA	0	0	0