

# Vote:101

Judiciary

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	108.767	81.575	46.719	75.0%	43.0%	57.3%
Non Wage	206.624	161.850	134.761	78.3%	65.2%	83.3%
Devt. GoU	58.010	27.008	19.953	46.6%	34.4%	73.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>373.400</b>	<b>270.433</b>	<b>201.433</b>	<b>72.4%</b>	<b>53.9%</b>	<b>74.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>373.400</b>	<b>270.433</b>	<b>201.433</b>	<b>72.4%</b>	<b>53.9%</b>	<b>74.5%</b>
Arrears	3.557	3.557	3.396	100.0%	95.5%	95.5%
<b>Total Budget</b>	<b>376.957</b>	<b>273.990</b>	<b>204.829</b>	<b>72.7%</b>	<b>54.3%</b>	<b>74.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>376.957</b>	<b>273.990</b>	<b>204.829</b>	<b>72.7%</b>	<b>54.3%</b>	<b>74.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>373.400</b>	<b>270.433</b>	<b>201.433</b>	<b>72.4%</b>	<b>53.9%</b>	<b>74.5%</b>

**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	270.43	201.43	72.4%	53.9%	74.5%
Sub-SubProgramme: 37 Judiciary General Administration	240.38	172.09	129.63	71.6%	53.9%	75.3%
Sub-SubProgramme: 51 Judicial services	133.02	98.34	71.80	73.9%	54.0%	73.0%
<b>Total for Vote</b>	<b>373.40</b>	<b>270.43</b>	<b>201.43</b>	<b>72.4%</b>	<b>53.9%</b>	<b>74.5%</b>

### Matters to note in budget execution

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## QUARTER 3: Highlights of Vote Performance

### Performance

- 1) A total of 55,344 cases were disposed of during Quarter 3, compared to 48,265 cases in Quarter 2 of FY 2021/22, resulting in a 14.6% increase in case disposal. This is attributed to the increased Court operations due to the easing of the lock-down restrictions and the appointment of new Judicial Officers.
- 2) Tiling, wiring, fixing of windows and door frames and painting of the Supreme Court building has started while plastering and roofing of the Court Appeal building are ongoing.
- 3) A total of 10 vehicles were procured for: - the Deputy Chief Justice (1), Principal Judge (1), Deputy Registrars (4), Chief Magistrates (2) & Magistrates G.I (2).
- 4) The budget absorption was low at 74.8 % of released funds. Wage underperformed at 57.3%. The unspent wage is for staff being recruited and salary enhancement for non-Judiciary officers which was not approved by Cabinet. The unspent balance on non-wage (16.7%) and development (26.1 %) is for the renovation of Courts and construction of Courts respectively which are still ongoing.
- 5) By the end of the quarter, only 46.6 % of the development budget had been released against the projected 86.6 % in line with the cash flow plan. This has affected the implementation of planned activities.

### Challenges

1. The low level of automation of Court processes and procedures affected the disposal of cases.

### Proposed remedial action

1. Increase automation of Court operations through procurement and installation of Video Conferencing System and Court Recording and Transcription equipment.
2. Fast-track the implementation of the Electronic Court Case Management Information System (ECCMIS).

**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	
<b>0.314 Bn Shs</b>	<b>Department/Project :02 Internal Audit Department</b>
Reason: Planned field visits were deferred to next Quarter (Q4).	
Items	
<b>314,391,754.000 UShs</b>	227001 Travel inland
Reason: Planned field visits were deferred to next Quarter (Q4).	
<b>2.843 Bn Shs</b>	<b>Department/Project :03 Human Resource Management Department</b>
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.	
Items	
<b>2,552,400,000.000 UShs</b>	211107 Ex-Gratia for other Retired and Serving Public Servants
Reason: Pending submission of required documentations for verification in order to process payment.	
<b>237,240,963.000 UShs</b>	212101 Social Security Contributions

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	Reason: Awaiting the completion of registration for NSSF by new staff so that payments are made at once.
<b>37,924,200.000 US\$</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Pending submission of required documentations in order to process payment.
<b>15,549,434.000 US\$</b>	228004 Maintenance – Other
	Reason: Re-organization of the Registry was deferred to next Quarter (Q4).
<b>0.323 Bn Shs</b>	<b>Department/Project :04 Judicial Administration</b>
	Reason: a) Pending the submission of invoices from the supplier.
	b) Awaiting reconciliation in order to process payment.
<b>Items</b>	
<b>291,964,250.000 US\$</b>	221002 Workshops and Seminars
	Reason: Pending the submission of invoices from the hotel that hosted the workshops.
<b>22,195,000.000 US\$</b>	221005 Hire of Venue (chairs, projector, etc)
	Reason: Pending the submission of invoices from the supplier.
<b>6,194,614.000 US\$</b>	222002 Postage and Courier
	Reason: Pending the submission of invoices from the supplier.
<b>2,357,069.000 US\$</b>	222001 Telecommunications
	Reason: Awaiting reconciliation in order to process payment.
<b>0.003 Bn Shs</b>	<b>Department/Project :05 Judicial Training Institute(JTI)</b>
	Reason: a) Pending completion of the procurement process
<b>Items</b>	
<b>2,353,356.000 US\$</b>	221007 Books, Periodicals & Newspapers
	Reason: Pending completion of the procurement process
<b>730,056.000 US\$</b>	228004 Maintenance – Other
	Reason: Pending completion of the procurement process
<b>3.045 Bn Shs</b>	<b>Department/Project :06 Finance and Administration</b>
	Reason: a) Pending completion of the procurement process.
	b) Awaiting the reconciliation of invoices in order to process payment.
	c) Planned field visits were deferred to next Quarter (Q4).
<b>Items</b>	
<b>617,820,078.000 US\$</b>	223006 Water
	Reason: Awaiting the reconciliation of invoices in order to process payment.
<b>568,617,656.000 US\$</b>	221007 Books, Periodicals & Newspapers
	Reason: Pending completion of the procurement process.

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<b>498,709,146.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Pending completion of the procurement process.
<b>466,890,772.000 UShs</b>	227001 Travel inland
	Reason: Planned field visits were deferred to next Quarter (Q4).
<b>316,275,942.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Pending completion of the procurement process.
<b>3.983 Bn Shs</b>	<i>Department/Project :07 Engineering and Technical Services</i>
	Reason: a) Pending completion of the procurement process.
<i>Items</i>	
<b>3,894,279,931.000 UShs</b>	228001 Maintenance - Civil
	Reason: Pending completion of the procurement process.
<b>88,939,771.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Pending completion of the procurement process.
<b>9.423 Bn Shs</b>	<i>Department/Project :08 Information and Communication Technology</i>
	Reason: a) Pending completion of the procurement process.
	b) Payment awaiting delivery of deliverables.
<i>Items</i>	
<b>6,188,781,677.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Pending completion of the procurement process.
<b>1,705,516,902.000 UShs</b>	221017 Subscriptions
	Reason: Pending completion of the procurement process.
<b>1,441,456,483.000 UShs</b>	221003 Staff Training
	Reason: Pending completion of the procurement process.
<b>86,884,570.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Payment awaiting delivery of deliverable.
<b>6.312 Bn Shs</b>	<i>Department/Project :1644 Retooling of the Judiciary</i>
	Reason: Pending completion of the procurement process;
<i>Items</i>	
<b>4,994,470,102.000 UShs</b>	312201 Transport Equipment
	Reason: Pending completion of the procurement process;
<b>575,020,422.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Pending completion of the procurement process;

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<b>461,289,780.000 UShs</b>	312202 Machinery and Equipment
Reason: Pending completion of the procurement process;	
<b>231,000,000.000 UShs</b>	311101 Land
Reason: Pending completion of the procurement process;	
<b>50,100,825.000 UShs</b>	312211 Office Equipment
Reason: Pending completion of the procurement process;	
<b>Sub-SubProgramme 51 Judicial services</b>	
<b>0.011 Bn Shs</b>	<i>Department/Project :01 Judiciary</i>
Reason: Pending completion of the procurement process;	
<i>Items</i>	
<b>10,833,262.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Pending completion of the procurement process;	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Sub-SubProgramme : 37 Judiciary General Administration</b>			
<b>Responsible Officer: Pius Bigirimana - Permanent Secretary/Secretary to the Judiciary</b>			
<b>Sub-SubProgramme Outcome: Strengthened leadership, management &amp; support services</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Level of adherence to set standards and systems	Percentage	100%	100%
Staffing level for Judicial Officers	Percentage	52%	34.32%
Staffing level for non-Judicial Officers	Percentage	36%	37.35%
<b>Sub-SubProgramme : 51 Judicial services</b>			
<b>Responsible Officer: Pius Bigirimana - Permanent Secretary/Secretary to the Judiciary</b>			
<b>Sub-SubProgramme Outcome: Enhanced access to judicial services</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Disposal rate of cases by court level and case category	Percentage	52%	43.7%

Table V2.2: Budget Output Indicators\*

<b>Sub-SubProgramme : 37 Judiciary General Administration</b>
<b>Department : 02 Internal Audit Department</b>

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<b>Budget OutPut : 12 Improved Internal Audit</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Internal Audit reports produced	Number	4	3
<b>Department : 03 Human Resource Management Department</b>			
<b>Budget OutPut : 20 Records Management Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Personnel records updated	Number	3645	3024
<b>Department : 04 Judicial Administration</b>			
<b>Budget OutPut : 01 Office of the Chief Justice</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of top management meetings held	Number	12	14
Number of Top Management supervisory visits made	Number	4	3
<b>Budget OutPut : 02 Office of the Deputy Chief Justice</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of supervisory visits made	Number	4	3
<b>Budget OutPut : 03 Office of the Principal Judge</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of inspections conducted	Number	4	3
<b>Budget OutPut : 04 Office of the Chief Registrar</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of inspections conducted	Number	12	9
<b>Budget OutPut : 05 Inspectorate of Courts</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage of filed complaints investigated	Percentage	100%	100%
Proportion of Courts with minimum operational standards	Percentage	100%	100%
<b>Budget OutPut : 06 Registry of Magistrate Affairs and Data Management</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of spot checks on courts conducted	Number	20	15

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<b>Budget OutPut : 07 Registry of Planning and Development</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of field visits conducted	Number	12	9
<b>Department : 05 Judicial Training Institute(JTI)</b>			
<b>Budget OutPut : 08 Capacity Building</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of staff trained	Number	960	1408
<b>Department : 06 Finance and Administration</b>			
<b>Budget OutPut : 09 Administrative and Support Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage of courts in Judiciary owned premises	Percentage		60%
Budget absorption rate	Percentage	100%	74.8%
<b>Budget OutPut : 10 Policy, Planning and Statistics</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Level of compliance of the Judiciary of Gender and Equity budgeting	Percentage	100%	72.15%
Percentage of the strategic plan implemented	Percentage	100%	100%
<b>Budget OutPut : 11 Financial Management improved</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
External Audit opinion	Number	4	1
<b>Department : 07 Engineering and Technical Services</b>			
<b>Budget OutPut : 09 Administrative and Support Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage of courts in Judiciary owned premises	Percentage	58%	60%
Budget absorption rate	Percentage	100%	74.8%
<b>Department : 08 Information and Communication Technology</b>			
<b>Budget OutPut : 13 ICT Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Proportion of courts automated	Percentage	5%	0%
Proportion of courts automated	Percentage		0%

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<b>Sub-SubProgramme : 51 Judicial services</b>			
<b>Department : 01 Judiciary</b>			
<b>Budget OutPut : 01 Disposal of Appeals in the Supreme Court</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Average time taken to dispose of cases in the Supreme Court (days)	Number	840	954
No. of Criminal Appeals in the Supreme Court timely disposed off.	Number	60	34
No. of Civil Appeals in the Supreme Court timely disposed	Number	45	43
<b>Budget OutPut : 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Average time taken to dispose of cases in the Court of Appeal (days)	Number	1800	1758
No. of Civil Appeals in the Court of Appeal Disposed off	Number	808	347
No. of Criminal Appeals in the Court of Appeal Disposed off	Number	1000	255
<b>Budget OutPut : 03 Disposal of Appeals and Suits in the High Court</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
% 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	894
No. of Civil and Criminal Appeals in the High Court disposed off	Number	2000	889
No. of Civil and Criminal Suits in the High Court disposed off	Number	26180	18125
No. of indigent persons accessing legal aid	Number	3000	2430
<b>Budget OutPut : 04 Disposal of Suits and Appeals in the Magistrate Courts</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Average time taken to dispose of cases in the Magistrates Courts	Number	270	375
No. of Suits ( Family, Criminal, Civil, Land and Anti-Corruption ) in the Magistrates Courts disposed off	Number	121533	113363

### Performance highlights for the Quarter

PROGRAMME 51: JUDICIAL SERVICES



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A total of 55,344 cases were disposed of at the different Court levels as shown below:

### Supreme Court

A total of 28 cases were disposed of as follows;

- a) 16 Civil cases disposed of (4 Civil Appeals, 12 Civil Applications);
- b) 10 Criminal cases disposed of (6 Criminal Appeals, 4 Criminal Applications);
- c) 2 Constitutional cases disposed of (2 Constitutional Petitions).

### Court of Appeal/Constitutional Court

A total of 176 cases were disposed of as follows;

- a) 73 Civil cases disposed of (32 Civil Appeals, 41 Civil Applications);
- b) 2 Constitutional cases disposed of (1 Constitutional Petition, 1 Constitutional Application);
- c) 93 Criminal cases disposed of (91 Criminal Appeals, 2 Criminal Applications);
- d) 1 Election petition appeal disposed of;
- e) 2 Mediation causes disposed of;
- f) 5 Taxation Application disposed of;

### High Court

A total of 8,546 cases were disposed of as follows;

- a) 1,779 Civil cases disposed of (179 Civil Appeals, 1600 Civil Main Suits);
- b) 1,296 Criminal cases disposed of (110 Criminal Appeals, 1186 Criminal Main Suits);
- c) 2,585 Family cases;
- d) 2,105 Land cases;
- e) 684 Commercial cases;
- f) 54 Anti-Corruption cases;
- g) 42 Execution and Bailiffs cases.
- h) 1 International Crimes case;
- i) 787 cases disposed of through mediation;
- j) 37 Mediators trained.

### Magistrates Court

A total of 46,594 cases in the Magistrate Courts as follows;

- a) 31, 527 cases at Chief Magistrates Courts;
- b) 14,666 cases at Magistrate GI Courts; and,
- c) 401 cases at Magistrate GII Courts.

### PROGRAMME 37: JUDICIARY GENERAL ADMINISTRATION

- a) Judiciary Council meeting was held;
- b) New Law year was held;
- c) Annual Judges Conference was held with 191 (89 Male, 102 Female) participants;
- d) 37 (24 Male, 13 Female) Magistrates from the Northern region trained in the Management of GBV Cases;
- e) 39 (26 Male, 13 Female) Magistrates from the Western region were trained in the Management of GBV Cases;
- f) 43 (25 Male, 18 Female) Accounts Assistants trained in Financial Management;
- g) 47 (29 Male, 18 Female) Court Interpreters from the Western region trained in Court Interpretations and Case Management;
- h) 60 (33 Male, 27 Female) Court Interpreters from the Central region trained in Court Interpretation and Case Management;
- i) 45 (25 Male, 20 Female) Magistrates trained in Small Claims Procedure;
- j) 46 (22 Male, 24 Female) Magistrates Grade 1 trained in judgement writing;
- k) 51 (25 Male, 26 Female) Magistrates from the Eastern region trained in Juvenile Justice;
- l) Local Council supervision field visits conducted in the 23 Chief Magistrate Courts;
- m) Professional attire procured for High Court Judges (6), Registrars (16) and Chief Magistrates (52);
- n) 552 copies of the Civil Justice Bench Book procured for the 5 newly appointed Judges of the High Court and 47 newly appointed Grade 1 Magistrates;
- o) 52 copies of the Criminal Justice Bench Book procured for the 5 newly appointed Judges of the High Court and the 47 (forty-seven) newly appointed Grade One Magistrates.0 drivers trained in defensive driving;
- p) Board of Survey for FY 2021/22 continuously conducted;
- q) Asset base / Asset register continuously updated for the FY 2021/ 2022;
- r) The renovation of Hoima, Luwero and Masindi Chief Magistrates (CM) Courts was completed;

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s) ECCMIS Go-Live was launched on the 1st March, 2022 and implemented in 7 Court stations of Supreme Court, Court of Appeal, Lands, Civil, Commercial, Anti-Corruption Divisions; and Mengo Chief Magistrates Court;

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

a) Tiling, wiring, fixing of windows and door frames and painting of the Supreme Court building has started while plastering and roofing of the Court Appeal building are ongoing.

#### PROJECT 1644: RETOOLING OF THE JUDICIARY

Purchase of Motor Vehicles and Other Transport Equipment.

a) 10 vehicles procured for the Principal Judge (1), Deputy Chief Justice (1), Deputy Registrars (4), Chief Magistrates (2) & Magistrates G.1(2).

Purchase of Office and Residential Furniture and Fittings

a) Furniture was procured for Nyimbwa, Lugazi, Mukono, Kira, Makindye Family division, Mengo, Ibanda, Court of Appeal, Supreme Court and Kisoro Courts.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 37 Judiciary General Administration</b>	<b>243.94</b>	<b>175.65</b>	<b>133.03</b>	<b>72.0%</b>	<b>54.5%</b>	<b>75.7%</b>
<b><i>Class: Outputs Provided</i></b>	<b>182.37</b>	<b>145.08</b>	<b>109.68</b>	<b>79.6%</b>	<b>60.1%</b>	<b>75.6%</b>
123701 Office of the Chief Justice	1.49	1.07	0.87	72.0%	58.2%	80.9%
123702 Office of the Deputy Chief Justice	1.33	0.96	0.76	72.5%	57.1%	78.7%
123703 Office of the Principal Judge	1.18	0.88	0.78	74.7%	66.2%	88.7%
123704 Office of the Chief Registrar	2.78	2.17	1.66	78.1%	59.8%	76.5%
123705 Inspectorate of Courts	1.92	1.36	0.88	71.2%	45.8%	64.3%
123706 Registry of Magistrate Affairs and Data Management	1.98	1.43	1.02	72.6%	51.4%	70.9%
123707 Registry of Planning and Development	1.89	1.30	0.90	68.9%	47.5%	68.9%
123708 Capacity Building	5.06	4.14	3.07	81.8%	60.6%	74.1%
123709 Administrative and Support Services	57.16	44.80	33.02	78.4%	57.8%	73.7%
123710 Policy, Planning and Statistics	2.38	1.65	1.02	69.2%	42.8%	61.9%
123711 Financial Management improved	2.53	1.80	1.16	71.0%	45.9%	64.7%
123712 Improved Internal Audit	2.46	1.68	1.08	68.2%	43.8%	64.2%
123713 ICT Services	21.84	20.56	10.51	94.1%	48.1%	51.1%
123719 Human Resource Management Services	78.33	61.24	52.93	78.2%	67.6%	86.4%
123720 Records Management Services	0.04	0.03	0.03	70.3%	64.2%	91.4%
<b><i>Class: Capital Purchases</i></b>	<b>58.01</b>	<b>27.01</b>	<b>19.95</b>	<b>46.6%</b>	<b>34.4%</b>	<b>73.9%</b>
123771 Acquisition of Land by Government	0.28	0.28	0.05	100.0%	17.5%	17.5%
123775 Purchase of Motor Vehicles and Other Transport Equipment	23.00	19.37	14.37	84.2%	62.5%	74.2%

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### QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
123776 Purchase of Office and ICT Equipment, including Software	0.79	0.05	0.00	6.4%	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	1.00	0.42	60.3%	25.6%	42.5%
123780 Court Buildings and Administrative structures	29.41	5.82	5.08	19.8%	17.3%	87.2%
<b>Class: Arrears</b>	<b>3.56</b>	<b>3.56</b>	<b>3.40</b>	<b>100.0%</b>	<b>95.5%</b>	<b>95.5%</b>
123799 Arrears	3.56	3.56	3.40	100.0%	95.5%	95.5%
<b>Sub-SubProgramme 51 Judicial services</b>	<b>133.02</b>	<b>98.34</b>	<b>71.80</b>	<b>73.9%</b>	<b>54.0%</b>	<b>73.0%</b>
<b>Class: Outputs Provided</b>	<b>133.02</b>	<b>98.34</b>	<b>71.80</b>	<b>73.9%</b>	<b>54.0%</b>	<b>73.0%</b>
125101 Disposal of Appeals in the Supreme Court	7.43	5.40	3.69	72.7%	49.7%	68.4%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	8.98	6.54	4.37	72.8%	48.7%	66.8%
125103 Disposal of Appeals and Suits in the High Court	53.99	39.27	32.51	72.7%	60.2%	82.8%
125104 Disposal of Suits and Appeals in the Magistrate Courts	62.62	47.13	31.23	75.3%	49.9%	66.3%
<b>Total for Vote</b>	<b>376.96</b>	<b>273.99</b>	<b>204.83</b>	<b>72.7%</b>	<b>54.3%</b>	<b>74.8%</b>

**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
<b>Class: Outputs Provided</b>	<b>315.39</b>	<b>243.43</b>	<b>181.48</b>	77.2%	57.5%	74.6%
211101 General Staff Salaries	76.93	57.69	25.30	75.0%	32.9%	43.8%
211102 Contract Staff Salaries	4.25	3.19	2.53	75.0%	59.4%	79.2%
211103 Allowances (Inc. Casuals, Temporary)	46.12	33.95	32.28	73.6%	70.0%	95.1%
211104 Statutory salaries	27.59	20.69	18.90	75.0%	68.5%	91.3%
211107 Ex-Gratia for other Retired and Serving Public Servants	3.60	3.60	1.05	100.0%	29.1%	29.1%
212101 Social Security Contributions	0.43	0.32	0.08	75.0%	19.2%	25.6%
212102 Pension for General Civil Service	21.30	16.50	16.50	77.5%	77.5%	100.0%
213001 Medical expenses (To employees)	2.17	2.09	2.05	96.3%	94.6%	98.2%
213002 Incapacity, death benefits and funeral expenses	0.24	0.18	0.17	75.0%	71.5%	95.3%
213004 Gratuity Expenses	7.94	5.95	5.95	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	1.00	0.74	0.59	74.4%	59.3%	79.7%
221002 Workshops and Seminars	0.80	0.80	0.41	100.0%	51.8%	51.8%
221003 Staff Training	7.70	7.00	4.87	90.9%	63.3%	69.7%
221005 Hire of Venue (chairs, projector, etc)	1.08	0.79	0.75	72.9%	69.9%	96.0%
221006 Commissions and related charges	5.64	3.45	3.14	61.2%	55.5%	90.8%
221007 Books, Periodicals & Newspapers	1.56	1.43	0.85	91.8%	54.5%	59.4%
221008 Computer supplies and Information Technology (IT)	14.43	13.81	7.62	95.7%	52.8%	55.2%

# Vote:101

## Judiciary

### QUARTER 3: Highlights of Vote Performance

221009 Welfare and Entertainment	12.72	9.19	9.11	72.2%	71.6%	99.1%
221011 Printing, Stationery, Photocopying and Binding	5.87	4.69	4.52	79.9%	76.9%	96.2%
221012 Small Office Equipment	0.18	0.17	0.14	95.3%	79.6%	83.5%
221016 IFMS Recurrent costs	0.40	0.30	0.30	75.0%	75.0%	100.0%
221017 Subscriptions	2.04	1.92	0.21	94.2%	10.4%	11.0%
221020 IPPS Recurrent Costs	0.04	0.03	0.03	70.3%	70.3%	99.9%
222001 Telecommunications	0.16	0.11	0.05	69.6%	30.7%	44.1%
222002 Postage and Courier	0.08	0.06	0.05	72.8%	58.8%	80.7%
223002 Rates	0.12	0.09	0.03	75.0%	21.0%	27.9%
223003 Rent – (Produced Assets) to private entities	14.48	11.17	9.23	77.1%	63.8%	82.7%
223004 Guard and Security services	6.10	4.77	4.35	78.2%	71.3%	91.1%
223005 Electricity	0.92	0.69	0.69	75.0%	74.9%	99.9%
223006 Water	0.90	0.64	0.02	70.5%	2.0%	2.9%
224004 Cleaning and Sanitation	3.84	2.88	2.68	75.0%	69.9%	93.2%
224005 Uniforms, Beddings and Protective Gear	1.14	1.14	0.78	100.0%	68.8%	68.8%
225001 Consultancy Services- Short term	0.83	0.83	0.24	100.0%	29.4%	29.4%
225002 Consultancy Services- Long-term	1.10	1.10	1.05	100.0%	95.6%	95.6%
227001 Travel inland	23.30	16.72	14.75	71.8%	63.3%	88.2%
227002 Travel abroad	1.23	0.30	0.25	24.3%	20.3%	83.6%
227004 Fuel, Lubricants and Oils	4.97	3.73	3.62	75.0%	72.9%	97.2%
228001 Maintenance - Civil	6.04	6.04	2.15	100.0%	35.5%	35.5%
228002 Maintenance - Vehicles	4.35	3.26	2.99	75.0%	68.7%	91.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.52	0.44	0.32	84.1%	62.1%	73.8%
228004 Maintenance – Other	1.17	0.89	0.81	76.0%	69.0%	90.8%
282101 Donations	0.11	0.08	0.07	73.8%	68.3%	92.7%
<b>Class: Capital Purchases</b>	<b>58.01</b>	<b>27.01</b>	<b>19.95</b>	46.6%	34.4%	73.9%
311101 Land	0.28	0.28	0.05	100.0%	17.5%	17.5%
312101 Non-Residential Buildings	29.41	5.82	5.08	19.8%	17.3%	87.2%
312201 Transport Equipment	23.00	19.37	14.37	84.2%	62.5%	74.2%
312202 Machinery and Equipment	2.87	0.49	0.03	16.9%	0.9%	5.2%
312203 Furniture & Fixtures	1.66	1.00	0.42	60.3%	25.6%	42.5%
312211 Office Equipment	0.20	0.05	0.00	25.0%	0.0%	0.0%
312213 ICT Equipment	0.59	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>3.56</b>	<b>3.56</b>	<b>3.40</b>	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%
<b>Total for Vote</b>	<b>376.96</b>	<b>273.99</b>	<b>204.83</b>	72.7%	54.3%	74.8%

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

# Vote:101

Judiciary

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 1237 Judiciary General Administration</b>	<b>243.94</b>	<b>175.65</b>	<b>133.03</b>	<b>72.0%</b>	<b>54.5%</b>	<b>75.7%</b>
<i>Departments</i>						
02 Internal Audit Department	2.46	1.68	<b>1.04</b>	68.2%	42.4%	62.2%
03 Human Resource Management Department	78.37	61.27	<b>52.99</b>	78.2%	67.6%	86.5%
04 Judicial Administration	12.56	9.19	<b>6.86</b>	73.2%	54.6%	74.6%
05 Judicial Training Institute(JTI)	5.06	4.14	<b>3.07</b>	81.8%	60.6%	74.1%
06 Finance and Administration	57.87	44.45	<b>35.88</b>	76.8%	62.0%	80.7%
07 Engineering and Technical Services	7.77	7.35	<b>2.72</b>	94.6%	35.0%	37.0%
08 Information and Communication Technology	21.84	20.56	<b>10.51</b>	94.1%	48.1%	51.1%
<i>Development Projects</i>						
1556 Construction of the Supreme Court and Court of Appeal Building	29.41	5.82	<b>5.08</b>	19.8%	17.3%	87.2%
1644 Retooling of the Judiciary	28.60	21.18	<b>14.87</b>	74.1%	52.0%	70.2%
<b>Sub-SubProgramme 1251 Judicial services</b>	<b>133.02</b>	<b>98.34</b>	<b>71.80</b>	<b>73.9%</b>	<b>54.0%</b>	<b>73.0%</b>
<i>Departments</i>						
01 Judiciary	133.02	98.34	<b>71.80</b>	73.9%	54.0%	73.0%
<b>Total for Vote</b>	<b>376.96</b>	<b>273.99</b>	<b>204.83</b>	<b>72.7%</b>	<b>54.3%</b>	<b>74.8%</b>

**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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### 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) 9 Field inspections carried out;	221009 Welfare and Entertainment	188,638
b) 360 Internal assurance services provided.	b) 1,589 Internal assurance services provided;	227001 Travel inland	887,866
c) 4 Internal Audit reports produced.	c) 3 Internal Audit reports produced.		

#### Reasons for Variation in performance

The Internal Audit adopted the cradle to the grave procedures resulting in more internal assurance services provided than planned.

<b>Total</b>	<b>1,076,504</b>
Wage Recurrent	0
Non Wage Recurrent	1,076,504
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,042,202</b>
Wage Recurrent	0
Non Wage Recurrent	1,042,202
Arrears	0
AIA	0

##### Departments

#### Department: 03 Human Resource Management Department

##### Outputs Provided

#### Budget Output: 19 Human Resource Management Services

		Item	Spent
a) 4 HRM support supervision visits conducted.	a) Three (3) HRM support supervision visits conducted in thirty-one (31) courts;	211101 General Staff Salaries	5,896,081
b) Human Resource manual developed.	b) Draft Human Resource Manual in place;	211102 Contract Staff Salaries	2,525,508
c) 564 pensioners validated.	c) 607 pensioners validated;	211103 Allowances (Inc. Casuals, Temporary)	16,268,715
d) Open registry and Central security registry reorganized.	d) Registry re-organised with 2,000 closed files appraised and transferred to the Records Center at Nakawa;	211107 Ex-Gratia for other Retired and Serving Public Servants	1,047,600
e) Terms and conditions of the Judiciary Service developed.	e) Terms and Conditions of the Judiciary Service developed;	212101 Social Security Contributions	81,759
f) 100 Non Judicial staff inducted.	f) 176 Non Judicial officers inducted (93	212102 Pension for General Civil Service	16,499,604
g) 50 Non-Judicial officers trained in performance management tools.		213001 Medical expenses (To employees)	2,081,977
		213002 Incapacity, death benefits and funeral expenses	171,571
		213004 Gratuity Expenses	5,954,233

# Vote:101

## Judiciary

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

h) 10 Human Resource and Records staff trained in human resource management skills.	Male and 83 female);	221001 Advertising and Public Relations	34,957
i) Court clerks and Process servers trained in court processes and procedures.	g) 75 Office Supervisors and Secretarial officers (20 Males and 55 females) trained in performance management;	221003 Staff Training	1,867,302
j) 2 sensitization exercises on Anti-sexual harassment policy conducted.	h) 149 (60 Male and 89 Female) Court Clerks and Process Servers trained in court processes and procedures;	221009 Welfare and Entertainment	152,422
k) 4 Quarterly HIV/AIDS committee meetings conducted.	i) 2 Sensitization exercises on the Judiciary Anti-Sexual Harassment Policy was conducted in Eleven (11) courts at Kiryandongo, Gulu, Pader, Kitgum, Patongo, Lyantonde, Mbarara HC, Mbarara CM, Kamwenge, Ibanda CM and Bwizibwera Grade 1;	221011 Printing, Stationery, Photocopying and Binding	44,561
l) 60 Judiciary staff living with HIV supported.	j) Six (6) quarterly HIV/AIDS committee meetings were held;	221020 IPPS Recurrent Costs	28,110
m) 4 HIV/AIDS awareness campaigns conducted.	k) 46 (22 Male and 24 Female) staff living with HIV/AIDS supported with medical financial support;	224005 Uniforms, Beddings and Protective Gear	31,076
n) HIV/AIDS policy popularized to the Judiciary staff (Northern region).	l) Five (5) HIV/AIDS awareness camps were conducted in Mbale, Soroti High Court Circuits, Masaka and Mbarara High Courts and Tororo Chief Magistrates court;	227001 Travel inland	248,649
o) Gender and equity policy popularized to the Judiciary staff in central region.	n) Terms of Reference for consultancy of the review of Gender and Equity Policy drafted;	228004 Maintenance – Other	29,451
p) Environmental mainstreaming activities conducted in 4 courts.	m) Planted trees and flowers in Mityana CM and maintained flowers previously planted in Nabweru, JTI and CJ's residence;		
q) The Judiciary team building activities (health run) conducted.	o) The Judiciary team building activities (health run) conducted;		
r) Validation of staff records conducted.	p) 2417 staff records validated;		
	q) Training Needs Assessment conducted;		
	r) 40 Assistant Accountants (25 males, 15 females) were trained in basic financial management;		
	s) 57 Records Officers (17 males, 40 females) trained in customer care, ethics and integrity;		
	t) The Scheme of Service for the non-Judicial Officers drafted;		

# Vote:101

## Judiciary

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

#### Reasons for Variation in performance

- a) More pensioners than planned submitted the required documents for validation on time in order to access pension. This is due to the follow up mechanism in place.
- b) Non-Judicial Officers who had not been inducted before were included in this year's induction contributing to the performance exceeding the planned target.
- c) The number of officers trained are more than the planned because of the cost savings made which made the original budget accommodate more staff.
- d) HIV/AIDS committee meetings exceeded more than the planned due to the urgency to exhaust all the critical agenda items.

	<b>Total</b>	<b>52,963,574</b>
	Wage Recurrent	8,421,589
	Non Wage Recurrent	44,541,985
	Arrears	0
	AIA	0

#### Budget Output: 20 Records Management Services

a) Mails dispatched and delivered;	a) 6,728 mails managed and dispatched;	<b>Item</b>	<b>Spent</b>
b) Registries re-organized.	b) Open registry and Central security registry re-organised;	221009 Welfare and Entertainment	13,688
		222002 Postage and Courier	14,502

#### Reasons for Variation in performance

Implemented as planned.

	<b>Total</b>	<b>28,190</b>
	Wage Recurrent	0
	Non Wage Recurrent	28,190
	Arrears	0
	AIA	0
	<b>Total For Department</b>	<b>52,991,764</b>
	Wage Recurrent	8,421,589
	Non Wage Recurrent	44,570,175
	Arrears	0
	AIA	0

#### Departments

#### Department: 04 Judicial Administration

#### Outputs Provided

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



# Vote:101

## Judiciary

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 12 Top management meetings held.	a) 14 Top Management meetings held;	<b>Item</b>	<b>Spent</b>
b) 2 Rules/Practice direction passed.	b) Two (2) Rules/practice directions passed;	211101 General Staff Salaries	140,577
c) 4 supervisory visits conducted.	c) One (1) Supervisory visit conducted;	211103 Allowances (Inc. Casuals, Temporary)	7,214
d) 24 Supreme Court administrative meetings held.	d) 19 Supreme Court administrative meetings held;	211104 Statutory salaries	66,400
e) 100 Complaints handled.	e) 74 complaints handled.	221009 Welfare and Entertainment	340,801
		222001 Telecommunications	1,790
		227001 Travel inland	266,910
		282101 Donations	43,500

#### Reasons for Variation in performance

a) Extra-ordinary Top management meetings held in order to discuss the strategic oversight on Courts .

<b>Total</b>	<b>867,191</b>
Wage Recurrent	206,977
Non Wage Recurrent	660,214
Arrears	0
AIA	0

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

a) 100 Complaints from litigants handled.	a) 68 complaints from Advocates/Litigants and staff handled;	<b>Item</b>	<b>Spent</b>
b) 4 Planning & Development Committee meetings held.	b) 33 Administrative meetings held;	211101 General Staff Salaries	108,995
c) 24 Court of Appeal administrative meetings held.	c) Three (3) Supervisory visits conducted covering the Criminal, Civil and Family Division of the High Court, Kabale, Mbarara, Masaka, High Court, Mpigi and Jinja High Court and Chief Magistrate's Courts.	211103 Allowances (Inc. Casuals, Temporary)	69,854
d) 4 Supervisory visits conducted.		211104 Statutory salaries	90,500
		221009 Welfare and Entertainment	205,480
		221011 Printing, Stationery, Photocopying and Binding	2,325
		227001 Travel inland	259,541
		282101 Donations	21,750

#### Reasons for Variation in performance

a) The Planning and Development committee is not constituted.

<b>Total</b>	<b>758,445</b>
Wage Recurrent	199,495
Non Wage Recurrent	558,950
Arrears	0
AIA	0

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

# Vote:101 Judiciary

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 4 field inspection visits conducted. b) 12 Civil Justice Reforms Committee meetings held.	a) Three (3) field visits conducted in 45 Courts across Central, Western, Eastern and Northern regions.  b) Six (6) Civil Justice Reforms Committee meetings held.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 221009 Welfare and Entertainment 227001 Travel inland 282101 Donations	<b>Spent</b> 12,800 44,010 200,800 162,010 351,781 8,550

### Reasons for Variation in performance

Implemented as planned.

<b>Total</b>	<b>779,952</b>
Wage Recurrent	213,600
Non Wage Recurrent	566,352
Arrears	0
AIA	0

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

a) 4 Judiciary Council meetings held; b) 12 field visits conducted; c) 500 advocates enrolled; d) 12 meetings with the Registrars & Magistrates held; e) 1200 Bailiffs managed. f) 4 Bar Bench Committee meeting held. g) New Law Year ceremony held h) Benedicto Kiwanuka Memorial Lecture held	a) Three (3) Judiciary Council meetings held;  b) Nine (9) field visits conducted in 49 Courts across the Central, Eastern and Northern regions; c) 416 (219 male, 197 female) advocates enrolled; d) 11 meetings with Registrars and Magistrates held; e) 362 bailiff's premises inspected, 554 bailiffs licensed and 25 complaints against bailiffs handled; f) Five (5) Bar Bench Committee meetings held;  g) Benedicto Kiwanuka Memorial Lecture held;  h) New Law Year Ceremony held.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 227001 Travel inland	<b>Spent</b> 96,145 781,221 8,036 191,237 27,055 297,176 12,919 143,198 537 8,307 96,045
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### Reasons for Variation in performance

Fewer advocates were enrolled due to low inflows from the Law Council.

<b>Total</b>	<b>1,661,875</b>
Wage Recurrent	96,145
Non Wage Recurrent	1,565,730

# Vote:101

## Judiciary

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Budget Output: 05 Inspectorate of Courts

		Item	Spent
a) 150 Country wide based inspections in accordance with the Inspectorate check list carried out in all regions of Uganda.	a) 100 countrywide inspections in accordance with the Inspectorate checklist carried out;	211101 General Staff Salaries	97,909
		211103 Allowances (Inc. Casuals, Temporary)	62,426
b) 800 Investigations based on complaints and inspection own motion carried out.	b) 308 investigations based on complaints and inspection own motion carried out;	221007 Books, Periodicals & Newspapers	2,284
c) 4 Judiciary Integrity Committee meetings held;	c) Seven (7) Disciplinary Committee meetings held	221009 Welfare and Entertainment	86,784
d) 12 Disciplinary Committee meetings held;		221011 Printing, Stationery, Photocopying and Binding	136,466
		222001 Telecommunications	500
		227001 Travel inland	473,505
		228004 Maintenance – Other	17,225

#### Reasons for Variation in performance

- a) Only 134 complaints were raised against the planned 200 complaints in the Quarter 3.
- b) The retirement of the Chairperson Disciplinary committee affected the committee meetings.
- c) The Judiciary Integrity Committee has not been constituted.

<b>Total</b>	<b>877,098</b>
Wage Recurrent	97,909
Non Wage Recurrent	779,189
Arrears	0
AIA	0

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

# Vote:101

## Judiciary

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Support supervision conducted in 82 magisterial areas.	a) Support supervision conducted in 17 magisterial areas;	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	586,195
b) Local Council Courts supervised.	b) Local Council supervision field visits conducted in the 36 Magisterial areas	221009 Welfare and Entertainment	140,186
		221011 Printing, Stationery, Photocopying and Binding	19,759
c) 12 Data management committee meetings held.	c) 9 Data management committee meetings held;	227001 Travel inland	269,452
d) Triangulation of monthly case statistics conducted.	d) Triangulation of monthly case statistics conducted in 19 Courts of Mbarara, Ibanda, Isingiro, Rubirizi, Sanga, Kazo Kiruhura, Luwero, Wobulenzi, Gulu, Apac, Aduku Lira, Jinja, Tororo, Mbale ,Bukedea, Soroti and Moroto;		
e) Central Circuit Archives managed.	e) The Central Archive re-organized.		

#### Reasons for Variation in performance

Inadequate staffing in Registry of Magistrates Affairs and Data made it impossible to provide support supervision in the magisterial areas as per the plan.

<b>Total</b>	<b>1,015,592</b>
Wage Recurrent	0
Non Wage Recurrent	1,015,592
Arrears	0
<i>AIA</i>	0

**Budget Output: 07 Registry of Planning and Development**

# Vote:101 Judiciary

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 4 Quarterly M&E visits conducted.	a) Three (3) quarterly M&E visits conducted;	<b>Item</b>	<b>Spent</b>
b) Quarterly Performance review meetings held.	b) Three (3) quarterly performance review meetings held;	211101 General Staff Salaries	34,170
c) Projects managed & coordinated.	c) Projects managed & coordinated;	211103 Allowances (Inc. Casuals, Temporary)	129,534
d) Project concept notes prepared.	d) 3 Project concept notes prepared;	221009 Welfare and Entertainment	128,813
e) Support supervision conducted.	e) Support supervision conducted;	221011 Printing, Stationery, Photocopying and Binding	66,002
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	530,487
g) Performance enhancement tool rolled out.	g) An Inception report for Consultancy of the Development of Case Weights System for Performance Enhancement Tool was approved;	228004 Maintenance – Other	9,089
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

Implemented as planned.

<b>Total</b>	<b>898,095</b>
Wage Recurrent	34,170
Non Wage Recurrent	863,925
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>6,858,250</b>
Wage Recurrent	848,297
Non Wage Recurrent	6,009,953
Arrears	0
<i>AIA</i>	0

### Departments

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

#### Outputs Provided

#### Budget Output: 08 Capacity Building

a) 35 inducted Magistrates	a) 108 (65 male & 43 female) Magistrates from Eastern, Northern and Western Regions trained in Management of GBV cases;	<b>Item</b>	<b>Spent</b>
b) 40 Magistrates trained from Central Region in management of GBV cases	b) 38 (23 Male & 15 Female) Court	221002 Workshops and Seminars	406,229
		221003 Staff Training	1,652,087
c) 30 Court Interpreters in the Eastern		221005 Hire of Venue (chairs, projector, etc)	727,461

# Vote:101

## Judiciary

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Region trained	Clerks in the Northern Region trained court interpretation;	221007 Books, Periodicals & Newspapers	1,175
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;	221009 Welfare and Entertainment	191,484
e) 40 Court Orderlies trained in Case Management	d) 20 (15 male & 5 female) Engineering staff trained in project management, health and safety at the workplace;	221011 Printing, Stationery, Photocopying and Binding	39,971
f) Training Needs Assessment conducted	e) 21 (6 male & 15 female) Communication Officers trained in Communication skills, drafting circulars, letters, relating with external media houses.	227001 Travel inland	47,262
g) Registrars, Private Legal Secretaries & Personal Assistants trained in Management and Administration	f) 8 (2 Male & 6 Female) staff trained on Curriculum revision/development	228004 Maintenance – Other	2,780
h) 60 Registrars, Deputy Registrars, Assistant Registrars and Chief Magistrates inducted	g) 48 (26 Male, 22 Female) newly appointed Registrars and Chief Magistrates inducted;		
i) 40 Magistrates from Eastern Region trained in management of GBV cases	h) 97 (48 Male & 49 Female) newly appointed Magistrates Grade 1 inducted;		
j) 30 Court Interpreters trained in the Northern Region	i) 30 (18 Male & 12 Female) Registrars and Magistrates trained in protocol and events Management;		
k) 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;		
l) 30 Registrars, Chief Magistrates and magistrates Grade I trained in Protocol and Events Management	k) 107 Court Interpreters (62 Male, 45 Female) in Western and Central regions trained in Court Interpretations and case Management;		
m) 15 new High Court Judges inducted	l) 45 Magistrates (25 Male, 20 Female) trained in Small Claims Procedure;		
n) Magistrates Conference held	m) 91 New Grade I Magistrates (48 Male, 43 Female) trained in Judgment Writing Skills;		
o) 15 Justices of Court of Appeal/Constitutional Court inducted	n) 51 Magistrates (25 Male, 26 Female) from Eastern region trained in Juvenile Justice.		
p) 40 Magistrates from Eastern Region in management of GBV cases trained	o) Annual Judges Conference held;		
q) 30 Court Interpreters in the Western Region trained	p) Annual Magistrates Conference held; 222 (114 male & 108 female) participants attended.		
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			

# Vote:101

## Judiciary

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

w) 40 Magistrates from Western Region 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

Planned trainings were not conducted because priority was given to induct newly recruited Judicial Officers.

<b>Total</b>	<b>3,068,449</b>
Wage Recurrent	0
Non Wage Recurrent	3,068,449
Arrears	0
AIA	0
<b>Total For Department</b>	<b>3,068,449</b>
Wage Recurrent	0
Non Wage Recurrent	3,068,449
Arrears	0
AIA	0

#### Departments

#### Department: 06 Finance and Administration

#### Outputs Provided

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

		<b>Item</b>	<b>Spent</b>
a) Offices and Courts managed	a) Offices and Courts managed;	211101 General Staff Salaries	359
b) Quarterly audits managed	b) Quarterly audits managed;	211103 Allowances (Inc. Casuals, Temporary)	405,147
c) 76 management meetings held	c) 32 management meetings held;	221001 Advertising and Public Relations	523,583
d) Judiciary fleet maintained	d) 246 Judiciary fleet maintained;	221003 Staff Training	123,614
e) 12 Public awareness/ community outreach campaigns conducted	e) Procurement for the development of the Fleet Management Information System is ongoing at technical evaluation stage;	221007 Books, Periodicals & Newspapers	820,682
f) 200 drivers trained in defensive driving		221009 Welfare and Entertainment	629,973
		221011 Printing, Stationery, Photocopying and Binding	1,638,635
g) Administrative Cadres trained in administrative skills	f) Three (3) support supervision visits conducted in the Central, Eastern, Northern, Western regions;	222001 Telecommunications	46,936
h) Annual Eye testing for 200 drivers conducted		222002 Postage and Courier	24,777
		223002 Rates	25,151
i) Support and field supervision conducted	g) Professional attire procured for High Court Judges (6), Registrars (16) and Chief Magistrates (52);	223003 Rent – (Produced Assets) to private entities	9,234,601
		223004 Guard and Security services	4,346,865
j) Judges' (25) & Registrars (89) attire provided	h) 100 drivers trained in defensive driving;	223005 Electricity	689,950
		223006 Water	18,464
	i) State of the Judiciary Report published;	224004 Cleaning and Sanitation	2,682,786

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## Judiciary

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

l) 12 radio/TV talk shows conducted	j) Fire marshal training conducted for 30 (19 male and 11 Female) staff in the Eastern Region;;	224005 Uniforms, Beddings and Protective Gear	751,724
n) 12 media management/ campaigns conducted	k) 14 public awareness/ community outreach campaigns conducted;	225001 Consultancy Services- Short term	201,291
m) State of the Judiciary Report published	l) 25 radio and 15 TV talk shows held;	227001 Travel inland	1,107,134
o) 12 Public awareness/ community outreach campaigns conducted	m) Judiciary Insider Magazine developed pending printing;	227002 Travel abroad	249,888
p) Judiciary Insider Magazine published	n) Inspection of court customer care desks conducted in 12 courts;	227004 Fuel, Lubricants and Oils	3,619,931
q) Inspection of court customer care desks conducted in 24 courts	o) 24 libraries managed;	228002 Maintenance - Vehicles	2,991,770
r) 24 libraries managed	p) 23 libraries countrywide inspected;	228003 Maintenance – Machinery, Equipment & Furniture	64,967
s) Legal reference material procured	q) Goods, works and services procured	228004 Maintenance – Other	103,143
t) Goods, works and services procured	r) Contracts monitored;		
v) Contracts monitored	s) 18 sets of Laws of Uganda (red & blue volumes) and 2 (two) sets of East African Law Reports procured for courts;		
w) Fleet Management Information System developed	t) One (1) copy of the Grey Book (Civil), one (1) copy of the Grey Book (Criminal), one (1) copy of the Black's Law Dictionary, one (1) copy of the Constitution of Uganda 1995, one (1) copy of the Civil Justice Bench Book, one (1) copy of the Criminal Justice Bench Book procured for Atanga Grade I Court;		
x) Corporate wear for 300 drivers procured	u) One (1) set of Laws of Uganda (red volumes), one (1) set of Laws of Uganda (blue volumes), one (1) set of East African Law Reports, one (1) copy of the Grey Book (Civil), one (1) copy of the Grey Book (Criminal), one (1) copy of the Black's Law Dictionary, one (1) set of the Odunga's Digest on Civil Case Law and Procedure 3rd Edition, one (1) copy of the Civil Procedure in Uganda 2nd Edition procured for Family Division;		
	v) 52 copies of the Civil Justice Bench Book procured for the 5 newly appointed Judges of the High Court and the 47 (forty-seven) newly appointed Grade One Magistrates;		
	w) 52 copies of the Criminal Justice Bench Book procured for the 5 newly appointed Judges of the High Court and the 47 (forty-seven) newly appointed		



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## Judiciary

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Grade One Magistrates.

#### Reasons for Variation in performance

- a) Training of Administrative officers in administrative skills was not conducted due to the freezing of Travel Abroad.
- b) The postponement of the training of drivers in Quarter 1 due to the lock-down affected the achievement of the target by the end of Quarter 3.

<b>Total</b>	<b>30,301,370</b>
Wage Recurrent	359
Non Wage Recurrent	30,301,011
Arrears	0
<i>AIA</i>	0

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

		<b>Item</b>	<b>Spent</b>
a) Annual Performance Report for FY 2020/21 produced;	a) Annual Performance Report for FY 2020/21 prepared;	211103 Allowances (Inc. Casuals, Temporary)	191,125
a) BFP for FY 2022/23 prepared;	b) BFP for FY 2022/23 prepared;	221003 Staff Training	44,787
b) Judiciary Policy Statement for FY 2022/23 prepared.	c) Judiciary Policy Statement for FY 2022/23 prepared;	221009 Welfare and Entertainment	252,756
c) Support supervision conducted;	d) Support supervision visits conducted;	221011 Printing, Stationery, Photocopying and Binding	177,773
d) Quarterly performance report prepared;	e) Quarterly Performance Reports prepared;	227001 Travel inland	354,077
e) Policies reviewed;	f) Review of the Gender and Equity Policy is ongoing;		
f) Planning retreat held;	g) Key indicators of the Judiciary compiled.		
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

Planned activities were not conducted due to the urgency to submit the Budget Framework Paper FY 2022/23 and Judiciary Policy Statement FY 2022/23 within the extended deadline occasioned by the configuration of the new Programme Budgeting System.

<b>Total</b>	<b>1,020,518</b>
Wage Recurrent	0
Non Wage Recurrent	1,020,518

# Vote:101 Judiciary

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Budget Output: 11 Financial Management improved

		Item	Spent
a) Funds for Judiciary operations processed.	a) Funds for Judiciary operations processed;	211103 Allowances (Inc. Casuals, Temporary)	107,990
b) Board of Survey conducted.	b) Board of survey for the FY 2021/22 continuously conducted;	221003 Staff Training	99,218
c) Asset Database updated & maintained.	c) Asset database/Asset register for the FY 2021/ 2022 updated and maintained;	221009 Welfare and Entertainment	236,074
d) Staff trained in Financial management, Leadership skills and Continuous Professional Development.	d) 41 (22 Males and 19 Females) Accounts staff in the High Court circuits of Gulu, Mbale, Jinja and Lira trained in Financial management, Leadership skills and Continuous Professional Development (CPD);	221011 Printing, Stationery, Photocopying and Binding	16,843
(e) Support supervision visits undertaken.	e) Support supervision visits undertaken in the High Court circuits of Mbarara, Gulu, Arua and Lira, Kabale, Soroti, Jinja, and Mbale.	221016 IFMS Recurrent costs	300,000
		221017 Subscriptions	4,137
		227001 Travel inland	399,002

### Reasons for Variation in performance

Implemented as planned.

	<b>Total</b>	<b>1,163,264</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,163,264
	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

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

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## Judiciary

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	3,396,051
		AIA	0
		<b>Total For Department</b>	<b>32,485,152</b>
		Wage Recurrent	359
		Non Wage Recurrent	32,484,793
		Arrears	3,396,051
		AIA	0

#### Departments

#### Department: 07 Engineering and Technical Services

#### 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) The renovation of Hoima, Luwero, and Masindi Chief Magistrates Courts was completed; the renovation of Masaka & Mbale High Court, Ntungamo and Tororo CM courts are at the finishing stage;	221009 Welfare and Entertainment 199,406
b) 12 Courts (Aduku, Butaleja, Commercial Division, Rukungiri, Nabweru, Luwero, Moroto, Pader, Oyam, Kotido, Masaka and Gulu Courts) maintained;	227001 Travel inland 118,161	
c) Machinery & Equipment maintained (Solar, Generators & Sign posts);	228001 Maintenance - Civil 2,145,720	
d) Sites & works inspected;	b) The renovation of Kisoro Chief Magistrates Court is awaiting approval of the Solicitor General; 228003 Maintenance – Machinery, Equipment & Furniture 258,260	
	c) Commercial Division, Aduku and Rukungiri courts maintained; Procurement for maintenance works at Pader and Moroto is at evaluation stage;	
	d) Generators and air conditioners for all courts in Kampala maintained;	
	e) Sites & works inspected.	

#### Reasons for Variation in performance

The renovation at Moyo Chief Magistrates Court, Yumbe and Adjumani Grade 1 Courts has been halted due to a forensic audit to be undertaken regarding the questionable work that was done during the construction.

<b>Total</b>	<b>2,721,547</b>
Wage Recurrent	0
Non Wage Recurrent	2,721,547
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,721,547</b>
Wage Recurrent	0
Non Wage Recurrent	2,721,547
Arrears	0

# Vote:101

## Judiciary

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### 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) ECCMIS Go-Live was launched on the 1st March, 2022 and implemented in 7 Court Stations (Supreme Court, Court of Appeal, Divisions:- Lands, Civil, Commercial, Anti Corruption; and Mengo Chief Magistrates Court;	221003 Staff Training	758,544
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) Development of Terms of Reference for the establishment of ECCMIS service desks for the country (Hardware, Software & Training) completed;	221008 Computer supplies and Information Technology (IT)	7,527,154
c) 100 Barcode Reader procured and installed in 31 Courts;	c) 25 Heavy Duty Duplex Scanners procured and distributed;	221009 Welfare and Entertainment	72,620
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 and the procurement process for the 50 Desktop Computers for ECCMIS Court Registries is ongoing at Best Bidder Evaluation;	221017 Subscriptions	208,076
e) Local/Wide Area Network (LAN/WAN) Infrastructure Including Internet upgraded in the 13 High Court Circuits for ECCMIS;	e) Seventeen (17) ECCMIS Change Management Sessions including training of Users (Hon. Justices, Registrars, Magistrates, Clerks, Transcribers, Systems Administrators) conducted;	225001 Consultancy Services- Short term	43,115
f) 200 Desktop Computers procured for ECCMIS Court Registries (Civil and Criminal);	f) The license for the CISCO FirePower was renewed;	225002 Consultancy Services- Long-term	1,051,563
g) 20 ECCMIS Change Management Sessions including training of Users (Judicial Officers, Clerks, Transcribers, Systems Administrators) on the ECCMIS conducted;	g) Twenty-one (21) IPAD computers procured for members of the Judiciary Council;	227001 Travel inland	851,916
h) 4 Court recording and transcription equipment procured & installed in 4 Court Stations;	h) LAN/WAN Infrastructure Installed and Upgraded in Eighteen (18) ECCMIS Digital Kiosks in the Phase 1 Court Stations (Supreme Court, Court of Appeal, Criminal, Civil, Family, Land, Commercial, Anti-Corruption and International Crimes Divisions, Jinja High Court, Mengo, Buganda Road, Nakawa, Makindye and Jinja Chief Magistrates Courts, LDC, Kakira & Bugembe Grade I Courts.		
i) 3 Video conferencing systems procured & installed in High Courts Circuits of Fort Portal, Soroti, & Lira including the respective Prisons;	i) Procurement of Four (4) Court		
j) 386 Judicial Officers subscribed to online Legal referencing materials (Lexi Nexus);			
k) Subscription for Case Laws & Legislations (African LII) paid;			
l) License for the Judiciary Performance Enhancement Tool (PET) procured;			

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## Judiciary

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

m) Anti-virus system for Servers & Workstations, License for CISCO Firepower, and Mail Filter Systems procured;	Recording and Transcription Equipment is ongoing. The contract was signed for Two (2) and the Local Purchase Order (LPO) has been issued for the other two (2);
n) 100 laptop computers procured Justices of Supreme Court, Court of Appeal & Judges of the High Court;	j) Installation of Video Conferencing System is ongoing in Fort portal High Court Circuit and its respective Prisons. The contract was signed for Soroti High Court Circuit and its respective Prisons. delivery and Installation is expected by end of May 2022.
o) 92 laptop computers procured for Magistrates (30), Research Assistants (50), and 12 Law Reporting Officers;	
p) 6 CZUR Scanners for Law Reporting procured;	k) 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;	
r) 100 Electronic Signature Capture Pads for ECCMIS procured and installed in the High Court Circuits;	l) 3,000 ICT equipment and LAN/WAN serviced, repaired & maintained;
s) Local/Wide Area Network (LAN/WAN) Infrastructure installed in 10 Courts Stations;	m) Local/Wide Area Network (LAN/WAN) Infrastructure was installed in 2 Courts Stations (Lands Division - 6th Floor & Makindye CM);
t) Court Files digitalized - Phase 1 (Software and hardware equipment);	n) Procurement for Court Files digitalization - Phase 1 (Software and hardware equipment) is ongoing. (Initiation stage);
u) Voice Over Internet Protocol (VoIP) system procured for 40 Court Stations;	
	o) Procurement of Alternative Sources of Power for the 18 ECCMIS Phase 1 Court Stations is on-going;
	p) ECCMIS Service Desk/Call Centre is Fully Operational. Accessed through toll Free 0800 225 587 or email: eccmis@judiciary.go.ug;
	q) Setting up of ECCMIS digital kiosks to support litigants in e-filing is ongoing.

#### Reasons for Variation in performance

Implemented as planned.

Vote:101 Judiciary

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	10,512,988
		Wage Recurrent	0
		Non Wage Recurrent	10,512,988
		Arrears	0
		AIA	0
		Total For Department	10,512,988
		Wage Recurrent	0
		Non Wage Recurrent	10,512,988
		Arrears	0
		AIA	0

Development Projects

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

Capital Purchases

Budget Output: 80 Court Buildings and Administrative structures

# Vote:101

## Judiciary

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a). Supreme Court and Court of Appeal Building constructed-Phase II	a) The construction of the superstructure of the Supreme Court and Court of Appeal building is complete. Tiling, wiring, fixing of windows and door frames and painting of the Supreme Court building has started while plastering and roofing of the Court Appeal building are ongoing;	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 5,080,577
b). 2 Regional Court of Appeal Buildings for Gulu and Mbarara constructed - Phase 1;	b) The development of specifications and drawings for Regional Court of Appeal buildings for Mbarara and Gulu is ongoing;		
c) Luwero & Soroti High Court Circuits constructed - Phase 1;	c) Construction of Soroti and Rukungiri High Court Circuits is awaiting approval of the Solicitor General;		
d) Albetong, Lyatonde & Budaka Chief Magistrate Courts constructed;	d) Construction of Alebtong, Lyantonde and Budaka Chief Magistrate Courts is awaiting approval of the Solicitor General;		
e) Abim, Patong & Karenga Magistrate Grade One Courts constructed;	e) Construction of Abim, Patongo & Karenga Magistrate Grade One Courts awaiting approval of the Solicitor General;		
f) Archives constructed;	f) The development of specifications and drawings is ongoing for the construction of the Archives;		
g) Judicial Training Institute expanded-Phase 1	g) The development of specifications and drawings is ongoing for the expansion of the Judicial Training Institute.		

#### Reasons for Variation in performance

Contracts are awaiting the approval of the Solicitor General.

<b>Total</b>	<b>5,080,577</b>
GoU Development	5,080,577
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>5,080,577</b>
GoU Development	5,080,577
External Financing	0
Arrears	0
AIA	0

#### Development Projects

# Vote:101

## Judiciary

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### Project: 1644 Retooling of the Judiciary

##### Capital Purchases

#### Budget Output: 71 Acquisition of Land by Government

40 land titles of Judiciary land acquired	Titling of 40 plots of land is ongoing. The minutes have been secured from the District Land Boards	<b>Item</b> 311101 Land	<b>Spent</b> 49,000
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##### Reasons for Variation in performance

Delay in securing minutes from the District Land Boards.

<b>Total</b>	<b>49,000</b>
GoU Development	49,000
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) 55 Vehicles procured for the Deputy Chief Justice (1), Justices of COA (5), Principal Judge (1), High Court Judges (10), Chief Registrar (1), Registrars, Deputy Registrars and Heads of Department (16), Chief Magistrates (21);	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 14,372,896
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b) 11 vehicles procured for fieldwork, inspection and M&E;

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

c) An ambulance procured;

d) 50 Motor cycles procured for process service.

##### Reasons for Variation in performance

a) Implemented as per the release of funds

<b>Total</b>	<b>14,372,896</b>
GoU Development	14,372,896
External Financing	0
Arrears	0
AIA	0

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



# Vote:101

## Judiciary

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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a) Desktop computers procured for 3 High Court Judges and their Research Officers.

Item

Spent

b) CCTV cameras Procured and Installed for Commercial and Family Divisions, Gulu, Mbale, Fortportal and Mbarara High Court Circuits, Buganda Road CM Cour and Registry of Planning & Development.c) Equipment for Children and Breastfeeding mothers procured for Courts

#### Reasons for Variation in performance

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

#### Budget Output: 77 Purchase of Specialised Machinery ad Equipment

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.

a) The procurement of Solar systems for the 16 Courts is at the award stage;  
b) The procurement of the 5 generators for courts of Kisoro, Mbale, Gulu, Bushenyi and Anti-Corruption Division is at the award stage;  
c) A contract for the supply of generators to Gulu, Entebbe, Kisoro, Buganda Road and Lira was signed.

Item

Spent

312202 Machinery and Equipment 25,460

ii) Walk through Machines procured for Courtsd) 20 Air Conditioners Procured

#### Reasons for Variation in performance

Inadequate release of funds.

<b>Total</b>	<b>25,460</b>
GoU Development	25,460
External Financing	0
Arrears	0
AIA	0

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

# Vote:101

## Judiciary

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Furniture procured for 25 Courts and Judicial Training Institute	Furniture for the 17 Courts and Judicial Training Institute procured	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 424,980

#### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>424,980</b>
GoU Development	424,980
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>14,872,336</b>
GoU Development	14,872,336
External Financing	0
Arrears	0
AIA	0

#### Sub-SubProgramme: 51 Judicial services

##### Departments

#### Department: 01 Judiciary

##### Outputs Provided

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

120 cases disposed of in the Supreme Court as follows; a) 55 Civil cases disposed of; b) 45 Criminal cases disposed of; and, c) 20 Constitutional cases disposed of.	A total of 77 cases were disposed of as follows; a) 39 Civil cases disposed of (11 Civil Appeals, 28 Civil Applications); b) 34 Criminal cases disposed of (18 Criminal Appeals, 16 Criminal Applications); c) 4 Constitutional cases disposed of (3 Constitutional Petition, 1 Constitutional Application)	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228004 Maintenance – Other	<b>Spent</b> 215,104 1,379,899 1,523,504 105,805 8,524 93,297 229,858 84,511 41,020 13,363
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#### Reasons for Variation in performance

a) The performance of the Court was affected by two staffing gaps.

<b>Total</b>	<b>3,694,884</b>
Wage Recurrent	1,738,607
Non Wage Recurrent	1,956,277
Arrears	0

# Vote:101

## Judiciary

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			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 602 cases were disposed of as follows;	Item	Spent
a) 390 Civil cases disposed of;		211103 Allowances (Inc. Casuals, Temporary)	1,174,443
b) 60 constitutional cases disposed of;	a) 246 Civil cases disposed of (127 Civil Appeals, 119 Civil Applications);	211104 Statutory salaries	2,645,000
c) 400 Criminal cases disposed of;		221006 Commissions and related charges	199,379
d) 20 Election cases disposed of;	b) 255 Criminal cases disposed of (232 Criminal Appeals, 23 Criminal Applications);	221007 Books, Periodicals & Newspapers	2,771
e) 100 Mediation Cause completed.		221009 Welfare and Entertainment	221,390
	c) 46 Constitutional cases disposed of (28 Constitutional Petitions, 18 Constitutional Applications);	221011 Printing, Stationery, Photocopying and Binding	22,776
		227001 Travel inland	95,457
	d) 8 election petition cases disposed of (4 Election Petition Applications, 4 Election Petition Appeals);	228004 Maintenance – Other	9,346
	e) 15 Mediation Causes;		
	f) 32 Taxation Applications.		

#### Reasons for Variation in performance

The performance was affected by the Court concentrating on the adjudication and disposal of Election petitions in line with the Parliamentary Elections Act 2005

<b>Total</b>	<b>4,370,561</b>
Wage Recurrent	2,645,000
Non Wage Recurrent	1,725,561
Arrears	0
AIA	0

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

# Vote:101

## Judiciary

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
29,180 cases disposed of as follows; a) 8,000 Civil;  b) 7,000 Criminal;  c) 3,500 Family;  d) 6,000 Land;  e) 2,300 Commercial;  f) 370 Anti-Corruption;  g) 2,000 Execution and Bailiffs; and  h) 10 International Criminal application cases. i) 6,000 cases disposed of through mediation; and,  j) 160 mediators trained.	A total of 19,014 cases were disposed of as follows;  a) 3,802 Civil cases disposed of (357 Civil Appeals, 3,445 Civil Main Suits);  b) 3,412 Criminal cases disposed of (532 Criminal Appeals, 2,880 Criminal Main Suits);  c) 4,586 Family cases;  d) 5,119 Land cases;  e) 1,845 Commercial cases;  f) 159 Anti-Corruption cases;  g) 88 Execution and Bailiffs cases;  h) 3 International Crimes cases;  i) 787 cases disposed of through mediation;  j) 37 Mediators trained	<b>Item</b> 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	<b>Spent</b> 2,834,910 7,113,477 14,369,500 137,681 841,931 14,874 2,692,741 578,874 3,861,724 61,844

#### Reasons for Variation in performance

The good performance is attributed to;

- a) Amendment of Civil Procedure Rules simplified Court processes;
- b) The Judges concentrated of writing and disposal of Judgements;
- c) Use of the Alternative Dispute Resolutions (ADR)

<b>Total</b>	<b>32,507,555</b>
Wage Recurrent	17,204,410
Non Wage Recurrent	15,303,145
Arrears	0
AIA	0

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

# Vote:101

## Judiciary

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 113,363 cases were disposed of as follows: a) 77,466 cases at Chief Magistrates Courts; b) 34,645 cases at Magistrate Grade I Courts; c) 1,252 cases at Magistrate Grade II Courts; 2) Small Claims Procedure (SCP) rolled out to 14 Magistrates Courts of Kibiito, Lake Katwe, Bitenga/ Bukomansimbi, Kyanamukaka, Kayunga, Namung'alwe, Buvuma, Kangulumira, Rwiimi, Rwebisengo and Karugutu, Aduku, Aboke and Apala. 4) SCP Support Supervision visits conducted in Courts of Ntungamo, Rukungiri Buliisa, Busembatya, Kaliro, Iganga, Mayuge, Jinja, Njeru, Namutumba and Namugalo	<b>Item</b> 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	<b>Spent</b> 15,860,622 3,956,716 33,894 1,988,005 2,664,012 1,673,695 4,486,001 563,688

#### Reasons for Variation in performance

The good performance is attributed to;

a) Recruitment of more Magistrates

	<b>Total</b>	<b>31,226,632</b>
	Wage Recurrent	15,860,622
	Non Wage Recurrent	15,366,010
	Arrears	0
	AIA	0
	<b>Total For Department</b>	<b>71,799,633</b>
	Wage Recurrent	37,448,639
	Non Wage Recurrent	34,350,994
	Arrears	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>201,432,896</b>
	Wage Recurrent	46,718,884
	Non Wage Recurrent	134,761,099
	GoU Development	19,952,913

Vote:101    Judiciary

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

External Financing	0
Arrears	3,396,051
AIA	0

# Vote:101

Judiciary

## QUARTER 3: Outputs and Expenditure in Quarter

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

#### Departments

#### Department: 02 Internal Audit Department

#### Outputs Provided

#### Budget Output: 12 Improved Internal Audit

		Item	Spent
a) 3 Field inspections carried out.	a) 3 Field inspections carried out;	221009 Welfare and Entertainment	86,561
b) 90 Internal assurance services provided.	b) 140 Internal assurance services provided;	227001 Travel inland	283,351
c) 1 Internal Audit report produced.	c) 1 Internal Audit report produced.		

#### Reasons for Variation in performance

The Internal Audit adopted the cradle to the grave procedures resulting in more internal assurance services provided than planned.

<b>Total</b>	<b>369,911</b>
Wage Recurrent	0
Non Wage Recurrent	369,911
AIA	0
<b>Total For Department</b>	<b>369,911</b>
Wage Recurrent	0
Non Wage Recurrent	369,911
AIA	0

#### Departments

#### Department: 03 Human Resource Management Department

#### Outputs Provided

#### Budget Output: 19 Human Resource Management Services

# Vote:101 Judiciary

## QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
a) HRM support supervision visits conducted.	a) One support supervision visit conducted in the selected twenty (20) Courts;	211101 General Staff Salaries	428
b) 33 Non Judicial staff inducted.	b) 82 new Non-Judicial staff (35 females, 47 males) inducted;	211102 Contract Staff Salaries	826,922
c) Validation of staff records conducted.	c) 2417 staff records validated;	211103 Allowances (Inc. Casuals, Temporary)	7,508,506
d) Quarterly HIV/AIDS committee meeting conducted.	d) 75 Office Supervisors and Secretarial officers (20 Males and 55 Females) trained in performance management;	211107 Ex-Gratia for other Retired and Serving Public Servants	600,000
e) Sensitization exercises on Anti-sexual harassment policy conducted,	e) 59 Court Clerks and Process Servers (31 Males, 28 Females) trained in Court processes and procedures;	212101 Social Security Contributions	81,486
f) 60 Judiciary staff living with HIV supported.		212102 Pension for General Civil Service	5,933,423
g) HIV/AIDS awareness campaign conducted.		213001 Medical expenses (To employees)	286,038
h) Open registry and Central security registry reorganized.		213002 Incapacity, death benefits and funeral expenses	65,271
i) Environmental mainstreaming activities conducted in one court.	f) One Sensitization exercise on the Judiciary Anti-Sexual Harassment Policy conducted in 6 courts at Lyantonde, Mbarara HC, Mbarara CM, Kamwenge, Ibanda CM and Bwizibwera Grade 1;	213004 Gratuity Expenses	2,349,921
j) 50 Non-Judicial officers trained in performance management tools.	g) Four (4) HIV/AIDS committee meetings held;	221001 Advertising and Public Relations	14,019
k) The Judiciary team building activities conducted (health run)	h) 46 (22 Male and 24 Female) staff living with HIV/AIDS supported with medical financial support;	221003 Staff Training	927,331
	i) One HIV/AIDS awareness campaigns conducted in Masaka and Mbarara High Courts;	221009 Welfare and Entertainment	71,433
	j) Terms of Reference for Consultancy of the review of Gender and Equity Policy drafted;	221011 Printing, Stationery, Photocopying and Binding	19,651
	k) The Judiciary health run activities conducted;	221020 IPPS Recurrent Costs	11,860
	l) 40 Assistant Accountants (25 males, 15 females) trained in basic financial management;	224005 Uniforms, Beddings and Protective Gear	5,500
	n) 57 Records Officers (17 males, 40 females) trained in customer care, ethics and integrity;	227001 Travel inland	117,671
	m) The Scheme of Service for the non-Judicial Officers drafted;		



# Vote:101

## Judiciary

### QUARTER 3: Outputs and Expenditure in Quarter

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

- a) More pensioners than planned submitted the required documents for validation on time in order to access pension. This is due to the follow up mechanism in place.
- b) Non-Judicial Officers who had not been inducted before were included in this year's induction contributing to the performance exceeding the planned target.
- c) The number of officers trained are more than the planned because of the cost savings made which made the original budget accommodate more staff.
- d) HIV/AIDS committee meetings exceeded more than the planned due to the urgency to exhaust all the critical agenda items.

<b>Total</b>	<b>18,819,459</b>
Wage Recurrent	827,349
Non Wage Recurrent	17,992,109
AIA	0

#### Budget Output: 20 Records Management Services

a) Mails dispatched and delivered;	a) 1,084 mails dispatched;	<b>Item</b>	<b>Spent</b>
b) Registries re-organized.	b) Open registry and Central security registry re-organized.	221009 Welfare and Entertainment	4,981
		222002 Postage and Courier	6,017

#### Reasons for Variation in performance

Implemented as planned.

<b>Total</b>	<b>10,998</b>
Wage Recurrent	0
Non Wage Recurrent	10,998
AIA	0
<b>Total For Department</b>	<b>18,830,457</b>
Wage Recurrent	827,349
Non Wage Recurrent	18,003,107
AIA	0

#### Departments

#### Department: 04 Judicial Administration

#### Outputs Provided

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

# Vote:101

## Judiciary

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) 3 Top management meetings held.	a) Five (5) Top management meetings held;	<b>Item</b>	<b>Spent</b>
b) 1 Rules/Practice direction passed.	b) One (1) Rule/practice direction passed;	211101 General Staff Salaries	30,837
c) 1 Supervisory visit conducted.	c) One (1) Supervisory visit conducted;	211103 Allowances (Inc. Casuals, Temporary)	2,410
d) 6 Supreme Court administrative meetings held.	d) Eight (8) Supreme Court administrative meetings held;	221009 Welfare and Entertainment	129,013
e) 25 Complaints handled.	e) 28 Complaints handled.	227001 Travel inland	132,573
		282101 Donations	15,000

#### Reasons for Variation in performance

a) Extra-ordinary Top management meetings held in order to discuss the strategic oversight on Courts .

<b>Total</b>	<b>309,833</b>
Wage Recurrent	30,837
Non Wage Recurrent	278,996
AIA	0

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

a) 25 Complaints from litigants handled.	a) 23 complaints from Advocates/Litigants and staff handled;	<b>Item</b>	<b>Spent</b>
b) Planning & Development Committee meeting held.	b) Ten (10) Administrative meetings held;	211103 Allowances (Inc. Casuals, Temporary)	23,119
c) 6 Court of Appeal administrative meetings held.	c) One (1) Supervisory visit conducted at Jinja High Court.	221009 Welfare and Entertainment	69,420
d) Supervisory visit conducted.		221011 Printing, Stationery, Photocopying and Binding	1,700
		227001 Travel inland	125,205
		282101 Donations	7,500

#### Reasons for Variation in performance

a) The Planning and Development committee is not constituted.

<b>Total</b>	<b>226,944</b>
Wage Recurrent	0
Non Wage Recurrent	226,944
AIA	0

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

a) 1 Field inspection visit conducted.	a) One (1) field visit conducted in 11 Courts across the Northern, Eastern and Western regions;	<b>Item</b>	<b>Spent</b>
b) 3 Civil Justice Reforms Committee held.	b) Three (3) Civil Justice Reforms Committee Meetings held	211103 Allowances (Inc. Casuals, Temporary)	12,274
		211104 Statutory salaries	200,800
		221009 Welfare and Entertainment	53,810
		227001 Travel inland	87,925

#### Reasons for Variation in performance

# Vote:101 Judiciary

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Implemented as planned.			
		<b>Total</b>	<b>354,808</b>
		Wage Recurrent	200,800
		Non Wage Recurrent	154,008
		AIA	0

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

		Item	Spent
a) Judiciary Council meeting held.	a) One (1) Judiciary Council meeting held;	211101 General Staff Salaries	96,145
b) 3 field visits conducted.	b) Three (3) field visits conducted in 17 courts across the Northern and Eastern and Western regions;	211103 Allowances (Inc. Casuals, Temporary)	327,036
c) 150 advocates enrolled.		221002 Workshops and Seminars	8,036
d) 3 Meeting with the Registrars & Magistrates held.	c) 46 (23 male and 23 female) advocates enrolled;	221003 Staff Training	49,388
e) 1200 Bailiffs managed.	d) Three (3) meetings with the Registrars and magistrates held;	221005 Hire of Venue (chairs, projector, etc)	7,355
f) Bar Bench Committee meeting held	e) 362 bailiff's premises inspected, 362 bailiffs licensed and 25 complaints against bailiffs handled;	221009 Welfare and Entertainment	97,136
g) New Law Year ceremony held	f) Bar Bench Committee meeting held;	221011 Printing, Stationery, Photocopying and Binding	5,222
	g) New Law Year Ceremony held.	221012 Small Office Equipment	67,909
		227001 Travel inland	39,465

### Reasons for Variation in performance

Fewer advocates were enrolled due to low inflows from the Law Council.

	<b>Total</b>	<b>697,692</b>
	Wage Recurrent	96,145
	Non Wage Recurrent	601,547
	AIA	0

### Budget Output: 05 Inspectorate of Courts

		Item	Spent
a) 38 Country wide based inspections in accordance with the Inspectorate check list carried out in all regions of Uganda.	a) 28 countrywide inspections in accordance with the Inspectorate checklist carried out;	211103 Allowances (Inc. Casuals, Temporary)	19,826
b) 200 Investigations based on complaints and inspection own motion carried out.c) Judiciary Integrity Committee meeting held;	b) 134 investigations based on complaints and inspection own motion carried out.	221007 Books, Periodicals & Newspapers	1,625
d)3 Disciplinary Committee meetings held;	c) Two (2) Judiciary Disciplinary Committee meetings held	221009 Welfare and Entertainment	40,256
		221011 Printing, Stationery, Photocopying and Binding	47,031
		222001 Telecommunications	500
		227001 Travel inland	215,935
		228004 Maintenance – Other	4,425

### Reasons for Variation in performance

# Vote:101

## Judiciary

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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- a) Only 134 complaints were raised against the planned 200 complaints in the Quarter 3.
- b) The retirement of the Chairperson Disciplinary committee affected the committee meetings.
- c) The Judiciary Integrity Committee has not been constituted.

<b>Total</b>	<b>329,598</b>
Wage Recurrent	0
Non Wage Recurrent	329,598
<i>AIA</i>	0

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

		Item	Spent
a) Support supervision conducted in 21 magisterial areas.	a) Support supervision conducted in 5 Magisterial Areas;	211103 Allowances (Inc. Casuals, Temporary)	193,766
b) Local Council Courts supervised.	b) Local Council supervision field visits conducted in the 23 Chief Magistrate Courts;	221009 Welfare and Entertainment	61,820
c) 3 Data management committee meetings held;	c) 3 Data Management Committee meetings held;	221011 Printing, Stationery, Photocopying and Binding	7,780
d) Triangulation of monthly case statistics conducted.	d) Triangulation of monthly case statistics conducted in 6 Courts of Jinja, Tororo, Mbale, Bukedea, Soroti and Moroto;	227001 Travel inland	133,025
e) Central Circuit Archives managed.	e) The Central Archive re-organized.		

#### Reasons for Variation in performance

Inadequate staffing in Registry of Magistrates Affairs and Data made it impossible to provide support supervision in the magisterial areas as per the plan.

<b>Total</b>	<b>396,391</b>
Wage Recurrent	0
Non Wage Recurrent	396,391
<i>AIA</i>	0

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

# Vote:101

## Judiciary

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) Quarterly M&E visit conducted.	a) Quarterly M&E visits conducted;	<b>Item</b>	<b>Spent</b>
b) Quarterly Performance review meetings held.	b) Quarterly performance review meeting held;	211103 Allowances (Inc. Casuals, Temporary)	42,534
c) Projects managed & coordinated.	c) Projects managed & coordinated;	221009 Welfare and Entertainment	59,873
d) Project concept notes prepared.	d) 2 Project concept notes prepared;	221011 Printing, Stationery, Photocopying and Binding	21,810
e) Support supervision conducted.	e) Support supervision conducted;	227001 Travel inland	113,982
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;	228004 Maintenance – Other	2,745
g) Performance enhancement tool rolled out.	g) An Inception report for Consultancy of the Development of Case Weights System for Performance Enhancement Tool was approved.		

#### Reasons for Variation in performance

Implemented as planned.

<b>Total</b>	<b>240,943</b>
Wage Recurrent	0
Non Wage Recurrent	240,943
AIA	0
<b>Total For Department</b>	<b>2,556,209</b>
Wage Recurrent	327,781
Non Wage Recurrent	2,228,428
AIA	0

#### Departments

**Department: 05 Judicial Training Institute(JTI)**

#### Outputs Provided

**Budget Output: 08 Capacity Building**

# Vote:101

## Judiciary

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 15 Justices of Court of Appeal/Constitutional Court inducted	a) 76 Magistrates (50 Male, 26 Female) from Northern and Western Regions trained on Management of GBV cases;	<b>Item</b>	<b>Spent</b>
b) 40 Magistrates from Eastern Region in management of GBV cases trained c) 30 Court Interpreters in the Western Region trained	b) 107 Court Interpreters (62 Male, 45 Female) in Western and Central regions trained in Court Interpretation and Case Management;	221002 Workshops and Seminars	406,229
d) 35 Chief Magistrates and Magistrates Grade 1 trained in judgement writing skills	c) 45 Magistrates (25 Male, 20 Female) trained in Small Claims Procedure;	221003 Staff Training	784,903
e) 30 Magistrates trained in Juvenile Justice f) 40 Accounts Assistants trained in Financial Management	d) 91 new Grade I Magistrates (48 Male, 43 Female) trained in Judgment Writing Skills;	221005 Hire of Venue (chairs, projector, etc)	644,401
h) Annual Judges Conference held	e) 51 Magistrates (25 Male, 26 Female) from Eastern region trained in Juvenile Justice;	221007 Books, Periodicals & Newspapers	1,125
	f) Annual Judges Conference held.	221009 Welfare and Entertainment	74,189
		221011 Printing, Stationery, Photocopying and Binding	15,715
		227001 Travel inland	22,880
		228004 Maintenance – Other	900

#### Reasons for Variation in performance

Planned trainings were not conducted because priority was given to induct newly recruited Judicial Officers.

<b>Total</b>	<b>1,950,342</b>
Wage Recurrent	0
Non Wage Recurrent	1,950,342
AIA	0
<b>Total For Department</b>	<b>1,950,342</b>
Wage Recurrent	0
Non Wage Recurrent	1,950,342
AIA	0

#### Departments

##### Department: 06 Finance and Administration

##### Outputs Provided

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

a) Offices and Courts managed;	a) Offices and Courts managed;	<b>Item</b>	<b>Spent</b>
b) Audits managed;	b) Audits Managed;	211101 General Staff Salaries	359
c) 19 management meetings held;	c) Professional Attire procured for High Court Judges (6), Registrars (16) and Chief Magistrates (52);	211103 Allowances (Inc. Casuals, Temporary)	192,972
d) Judiciary fleet maintained;		221001 Advertising and Public Relations	368,509
		221003 Staff Training	12,670

# Vote:101

## Judiciary

### QUARTER 3: Outputs and Expenditure in Quarter

e) 3 Public awareness/ community outreach campaigns conducted;	d) 246 vehicles of the Judiciary fleet maintained;	221007 Books, Periodicals & Newspapers	434,689
f) 50 drivers trained in defensive driving;	e) 50 drivers trained in defensive driving;	221009 Welfare and Entertainment	262,408
g) Administrative Cadres trained in administrative skills;	f) Procurement for the development of the Fleet Management Information System is ongoing;	221011 Printing, Stationery, Photocopying and Binding	559,843
h) Support and field supervision conducted;	g) Support and field supervision conducted in Lira, Arua, Mukono and Jinja, Oyam, Apac, Mpigi, Wakiso and Luwero;	222001 Telecommunications	26,202
i) 3 radio/TV talk shows conducted;	h) 10 management meetings held;	222002 Postage and Courier	6,000
j) 3 media management/ campaigns conducted;	i) Fire marshal training conducted for 30 (19 male and 11 Female) staff in the Eastern Region;	223002 Rates	5,628
k) 3 Public awareness/ community outreach campaigns conducted	j) Seven (7) Public sensitization exercises conducted;	223003 Rent – (Produced Assets) to private entities	3,132,902
l) Judiciary Insider Magazine published;	k) Seven (7) Radio Talk Shows held;	223004 Guard and Security services	1,183,932
Inspection of court customer care desks conducted in 6 courts;	l) The Judiciary Insider Magazine was developed and is pending printing;	223005 Electricity	229,650
m) 24 libraries managed;	n) Inspection of court customer care desks conducted in 6 courts;	223006 Water	8,789
n) Legal reference material procured;	m) 24 libraries managed;	224004 Cleaning and Sanitation	840,118
o) Goods, works and services procured;	o) 23 Libraries countrywide inspected;	224005 Uniforms, Beddings and Protective Gear	119,109
p) Contracts monitored;	p) One (1) set of Laws of Uganda (red volumes) and one (1) set of Laws of Uganda (blue volumes) procured for Amuria Grade 1 Court;	227001 Travel inland	535,667
q) Fleet Management Information System developed.	q) One (1) set of Laws of Uganda (Red Volumes), one (1) copy of the Grey Book (Civil), one (1) copy of the Grey Book (Criminal), one (1) copy of the Black's Law Dictionary, one (1) copy of the Constitution of Uganda 1995, one (1) copy of the Civil Justice Bench Book, one (1) copy of the Criminal Justice Bench Book, one (1) set of Laws of Uganda (blue volumes) procured for Atanga Grade 1 Court.	227002 Travel abroad	51,080
	r) One (1) set of Laws of Uganda (red volumes), one (1) set of Laws of Uganda (blue volumes), one (1) set of East African Law Reports, one (1) copy of the Grey Book (Civil), one (1) copy of the Grey Book (Criminal), one (1) copy of the Black's Law Dictionary, one (1) set of the Odunga's Digest on Civil Case Law and	227004 Fuel, Lubricants and Oils	1,591,396
		228002 Maintenance - Vehicles	1,218,937
		228003 Maintenance – Machinery, Equipment & Furniture	24,052
		228004 Maintenance – Other	31,444

# Vote:101 Judiciary

## QUARTER 3: Outputs and Expenditure in Quarter

Procedure 3rd Edition, one (1) copy of the Civil Procedure in Uganda 2nd Edition procured for Family Division;

s) 52 copies of the Civil Justice Bench Book procured for the 5 newly appointed Judges of the High Court and the 47 (forty-seven) newly appointed Grade One Magistrates;

t) 52 copies of the Criminal Justice Bench Book procured for the 5 newly appointed Judges of the High Court and the 47 (forty-seven) newly appointed Grade One Magistrates.

### Reasons for Variation in performance

- a) Training of Administrative officers in administrative skills was not conducted due to the freezing of Travel Abroad.
- b) The postponement of the training of drivers in Quarter 1 due to the lock-down affected the achievement of the target by the end of Quarter 3.

<b>Total</b>	<b>10,836,353</b>
Wage Recurrent	359
Non Wage Recurrent	10,835,994
<b>AIA</b>	<b>0</b>

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

		<b>Item</b>	<b>Spent</b>
a) Judiciary Policy Statement for FY 2022/23;	a) Judiciary Policy Statement for FY 2022/23 prepared;	211103 Allowances (Inc. Casuals, Temporary)	62,725
b) Support supervision conducted;	b) Support supervision conducted;	221003 Staff Training	37,081
c) Quarterly performance report prepared;	c) Quarter 3 performance report FY 2021/22 prepared;	221009 Welfare and Entertainment	117,914
d) Policies reviewed;	d) Policies reviewed;	221011 Printing, Stationery, Photocopying and Binding	59,833
e) Strategic Plan progress report prepared;	e) Key indicators of the Judiciary compiled.	227001 Travel inland	71,200
(f) Key indicators of the Judiciary compiled;			
g) Staff trained in Planning and budgeting			

### Reasons for Variation in performance

Planned activities were not conducted due to the urgency to submit the Budget Framework Paper FY 2022/23 and Judiciary Policy Statement FY 2022/23 within the extended deadline occasioned by the configuration of the new Programme Budgeting System.

<b>Total</b>	<b>348,753</b>
Wage Recurrent	0
Non Wage Recurrent	348,753
<b>AIA</b>	<b>0</b>



# Vote:101 Judiciary

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Budget Output: 11 Financial Management improved</b>			
a) Funds for Judiciary operations processed;	a) Funds for Judiciary operations processed to enable timely implementation of planned activities;	<b>Item</b>	<b>Spent</b>
b) Board of Survey conducted;	b) Board of Survey for the FY 2021/22 continuously conducted	211103 Allowances (Inc. Casuals, Temporary)	35,990
c) Asset Database updated & maintained;		221009 Welfare and Entertainment	107,640
d) Staff trained in Financial management, Leadership skills and Continuous Professional Development;	c) Asset base/Asset register for the FY 2021/ 2022 continuously updated;	221011 Printing, Stationery, Photocopying and Binding	7,675
e) Support supervision visits undertaken.	d) 41 (22 Males and 19 females) Accounts staff in the High Court circuits of Gulu, Mbale, Jinja and Lira trained in Financial management, Leadership skills and Continuous Professional Development (CPD);	221016 IFMS Recurrent costs	100,000
	e) Support supervision visits undertaken in the High Court circuits of Gulu, Mbale, Lira and Jinja.	227001 Travel inland	89,063

### Reasons for Variation in performance

Implemented as planned.

	<b>Total</b>	<b>340,368</b>
	Wage Recurrent	0
	Non Wage Recurrent	340,368
	<i>AIA</i>	0

### Arrears

	<b>Total For Department</b>	<b>11,525,474</b>
	Wage Recurrent	359
	Non Wage Recurrent	11,525,115
	<i>AIA</i>	0

### Departments

#### Department: 07 Engineering and Technical Services

#### Outputs Provided

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

# Vote:101 Judiciary

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 2 Courts (Moyo and Masindi) renovated;	a) The renovation of Hoima, Luwero and Masindi Chief Magistrates (CM) Courts was completed;	<b>Item</b>	<b>Spent</b>
b) 2 Courts (Moroto and Pader) maintained;	b) The renovation of Masaka and Mbale High Courts, Ntungamo and Tororo Chief Magistrates Courts are at the finishing stage;	221009 Welfare and Entertainment	92,401
c) Machinery & Equipment maintained (Solar, Generators & Sign posts);	c) Procurement for maintenance works at Pader and Moroto is at evaluation stage;	227001 Travel inland	55,752
d) Sites & works inspected court renovations and maintenance new constructions.	d) Sites and works inspected.	228001 Maintenance - Civil	1,485,050
		228003 Maintenance – Machinery, Equipment & Furniture	75,938

### Reasons for Variation in performance

The renovation at Moyo Chief Magistrates Court, Yumbe and Adjumani Grade 1 Courts has been halted due to a forensic audit to be undertaken regarding the questionable work that was done during the construction.

<b>Total</b>	<b>1,709,140</b>
Wage Recurrent	0
Non Wage Recurrent	1,709,140
AIA	0
<b>Total For Department</b>	<b>1,709,140</b>
Wage Recurrent	0
Non Wage Recurrent	1,709,140
AIA	0

### Departments

#### Department: 08 Information and Communication Technology

#### Outputs Provided

#### Budget Output: 13 ICT Services

e) Local/Wide Area Network (LAN/WAN) Infrastructure Including Internet upgraded in the 5 High Court Circuits for ECCMIS;	a) ECCMIS Go-Live was launched on the 1st March, 2022 and implemented in 7 Court Stations (Supreme Court, Court of Appeal, Divisions:- Lands, Civil, Commercial, Anti Corruption; and Mengo Chief Magistrates Court;	<b>Item</b>	<b>Spent</b>
f) 50 Desktop Computers procured for ECCMIS Court Registries (Civil and Criminal);	b) LAN/WAN infrastructure installed and upgraded in eighteen (18) ECCMIS Digital Kiosks in the Phase 1 Court stations (Supreme Court, Court of Appeal, Criminal, Civil, Family, Lands, Commercial, Anti-Corruption and International Crimes Divisions, Jinja High Court, Mengo, Buganda Road, Nakawa, Makindye and Jinja Chief Magistrates Courts, LDC, Kakira & Bugembe Grade I Courts);	221003 Staff Training	281,568
g) 5 ECCMIS Change Management Sessions including training of Users (Hon. Justices, Registrars, Magistrates, Clerks, Transcribers, Systems Administrators) on the ECCMIS conducted;	c) The procurement process for the 50	221008 Computer supplies and Information Technology (IT)	2,705,598
h) 2 Court recording and transcription		221009 Welfare and Entertainment	26,906
		221017 Subscriptions	6,410
		225001 Consultancy Services- Short term	18,300
		225002 Consultancy Services- Long-term	922,683
		227001 Travel inland	314,805

# Vote:101 Judiciary

## QUARTER 3: Outputs and Expenditure in Quarter

equipment procured & installed in 1 Court Station;	desktop computers for ECCMIS Court Registries is ongoing at Best Bidder Evaluation;
i) Video conferencing system procured & installed in High Court Circuits of Soroti including the respective Prisons;	d) 5 ECCMIS Change Management sessions including training of users (Hon. Justices, Registrars, Magistrates, Clerks, Transcribers, Systems Administrators) conducted;
m) Anti-virus system for Servers & Workstations, License for CISCO Firepower, and Mail Filter Systems procured;	e) Installation of Video Conferencing System is ongoing in Fort Portal High Court. The contract was signed for Soroti High Court Circuit. Delivery and installation are expected by end of May 2022;
	f) 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;	g) 3,000 ICT equipment and LAN/WAN serviced, repaired & maintained;
s) Local/Wide Area Network (LAN/WAN) Infrastructure installed in 2 Courts Stations;	h) Local/Wide Area Network (LAN/WAN) Infrastructure installed in 2 Courts Stations (Lands Division - 6th Floor & Makindye Chief Magistrates Court);
t) Court Files digitalized - Phase 1 (Software and hardware equipment);u) Voice Over Internet Protocol (VoIP) system procured for 10 Court Stations;	i) Procurement of Software and hardware equipment for digitalization of Court Files - Phase 1 is ongoing;
	j) Procurement of Alternative Sources of Power for the 18 ECCMIS Phase 1 Court Stations is ongoing;
	k) ECCMIS Service Desk/Call Centre is Fully Operational. Accessed through toll Free 0800 225 587 or email: <a href="mailto:eccmis@judiciary.go.ug">eccmis@judiciary.go.ug</a> ;
	l) Setting up of ECCMIS digital kiosks to support litigants in e-filing is ongoing.

### Reasons for Variation in performance

# Vote:101

## Judiciary

### QUARTER 3: Outputs and Expenditure in Quarter

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

<b>Total</b>	<b>4,276,270</b>
Wage Recurrent	0
Non Wage Recurrent	4,276,270
AIA	0
<b>Total For Department</b>	<b>4,276,270</b>
Wage Recurrent	0
Non Wage Recurrent	4,276,270
AIA	0

#### Development Projects

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

##### Capital Purchases

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

	Item	Spent
a) Supreme Court and Court of Appeal building constructed;	312101 Non-Residential Buildings	1,896,648
b) 2 Regional Court of Appeal Buildings for Gulu and Mbarara constructed - Phase 1;		
c) Luwero & Soroti High Court Circuits constructed - Phase 1;		
d) Albetong, Lyatonde & Budaka Chief Magistrate Courts constructed;		
e) Abim, Patong & Karenga Magistrate Grade One Courts constructed;		
f) Archives constructed - Phase 1;		
g) Judicial Training Institute expanded - Phase 1.		
a) Tiling, wiring, fixing of windows and door frames and painting of the Supreme Court building has started while plastering and roofing of the Court Appeal building are ongoing;		
b) The development of specifications and drawings for Regional Court of Appeal buildings for Mbarara and Gulu is ongoing;		
c) Construction of Soroti and Rukungiri High Court Circuits is awaiting approval of the Solicitor General;		
d) Construction of Alebtong, Lyantonde and Budaka Chief Magistrate Courts is awaiting approval of the Solicitor General;		
e) Construction of Abim, Patongo & Karenga Magistrate Grade One Courts awaiting approval of the Solicitor General;		
f) The development of specifications and drawings is ongoing for the construction of the Archives;		
g) The development of specifications and drawings is ongoing for the expansion of the Judicial Training Institute.		

#### Reasons for Variation in performance

Contracts are awaiting the approval of the Solicitor General.

# Vote:101

Judiciary

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>1,896,648</b>
		GoU Development	1,896,648
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>1,896,648</b>
		GoU Development	1,896,648
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1644 Retooling of the Judiciary

#### Capital Purchases

#### Budget Output: 71 Acquisition of Land by Government

	Item	Spent
Titling of 40 plots of land is ongoing. The minutes have been secured from the District Land Boards	311101 Land	49,000

#### Reasons for Variation in performance

Delay in securing minutes from the District Land Boards.

<b>Total</b>	<b>49,000</b>
GoU Development	49,000
External Financing	0
AIA	0

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

	Item	Spent
a) 10 Vehicles procured for the Principal Judge (1), Deputy Chief Justice (1), Deputy Registrars (4), Chief Magistrates (2) & Magistrates G.1(2)		

#### Reasons for Variation in performance

a) Implemented as per the release of funds

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

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

	Item	Spent
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a) Equipment for Children and Breastfeeding mothers procured

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
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# Vote:101

## Judiciary

### QUARTER 3: Outputs and Expenditure in Quarter

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

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

	Item	Spent
a) 4 generators procured for courts (Entebbe, Mukono, Mubende, Rukungiri)	a) The procurement of Solar systems for the 16 Courts is at the award stage;	
	b) The procurement of the 5 generators for courts of Kisoro, Mbale, Gulu, Bushenyi and Anti-Corruption Division is at the award stage;	
	c) A contract for the supply of generators to Gulu, Entebbe, Kisoro, Buganda Road and Lira was signed;	

#### Reasons for Variation in performance

Inadequate release of funds.

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

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

	Item	Spent
Furniture procured for 6 Courts	a) Furniture procured for Nyimbwa, Lugazi, Mukono, Kira, Makindye Family division, Mengo, Ibanda, Court of Appeal, Supreme Court and Kisoro courts.	
	312203 Furniture & Fixtures	187,885

#### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>187,885</b>
GoU Development	187,885
External Financing	0
AIA	0
<b>Total For Project</b>	<b>236,885</b>
GoU Development	236,885
External Financing	0
AIA	0

#### Sub-SubProgramme: 51 Judicial services

##### Departments

##### Department: 01 Judiciary

##### Outputs Provided

# Vote:101

## Judiciary

### QUARTER 3: Outputs and Expenditure in Quarter

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

28 cases were disposed of as follows;

a) 16 Civil cases disposed of (4 Civil Appeal, 12 Civil Applications);

b) 10 Criminal cases disposed of (6 Criminal Appeals, 4 Criminal Applications);

c) 2 Constitutional Petitions disposed of.

Item	Spent
211101 General Staff Salaries	32,608
211103 Allowances (Inc. Casuals, Temporary)	558,452
221006 Commissions and related charges	62,340
221007 Books, Periodicals & Newspapers	5,375
221008 Computer supplies and Information Technology (IT)	43,600
221009 Welfare and Entertainment	107,124
221011 Printing, Stationery, Photocopying and Binding	28,112
227001 Travel inland	13,420
228004 Maintenance – Other	5,650

#### Reasons for Variation in performance

a) The performance of the Court was affected by two staffing gaps.

<b>Total</b>	<b>856,681</b>
Wage Recurrent	32,608
Non Wage Recurrent	824,073
AIA	0

#### 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.

176 cases were disposed of as follows;

a) 73 Civil cases disposed of (32 Civil Appeals, 41 Civil Applications);

b) 93 Criminal cases disposed of (91 Criminal Appeals, 2 Criminal Applications);

c) 2 Constitutional cases disposed of (1 Constitutional Petition, 1 Constitutional Application);

d) 1 election petition appeal disposed;

e) 2 Mediation Causes;

f) 5 Taxation Applications.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	298,562
211104 Statutory salaries	652,500
221006 Commissions and related charges	104,008
221009 Welfare and Entertainment	103,492
221011 Printing, Stationery, Photocopying and Binding	7,557
227001 Travel inland	31,690
228004 Maintenance – Other	4,000

#### Reasons for Variation in performance

The performance was affected by the Court concentrating on the adjudication and disposal of Election petitions in line with the Parliamentary Elections Act 2005

<b>Total</b>	<b>1,201,809</b>
Wage Recurrent	652,500
Non Wage Recurrent	549,309
AIA	0

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

# Vote:101

## Judiciary

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	8,546 cases were disposed of as follows; a) 1,779 Civil cases disposed of (179 Civil Appeals, 1,600 Civil Main Suits); b) 1,296 Criminal cases disposed of (110 Criminal Appeals, 1,186 Criminal Main Suits); c) 2,585 Family cases; d) 2,105 Land cases; e) 684 Commercial cases; f) 54 Anti-Corruption cases; g) 42 Execution and Bailiffs cases; h) 1 International Crimes case; i) 787 cases disposed of through mediation; j) 37 Mediators trained	<b>Item</b> 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	<b>Spent</b> 97,099 3,059,073 5,085,000 45,089 575,192 6,906 1,346,700 193,630 1,697,749 19,454

#### Reasons for Variation in performance

The good performance is attributed to;

- a) Amendment of Civil Procedure Rules simplified Court processes;
- b) The Judges concentrated of writing and disposal of Judgements;
- c) Use of the Alternative Dispute Resolutions (ADR)

<b>Total</b>	<b>12,125,892</b>
Wage Recurrent	5,182,099
Non Wage Recurrent	6,943,792
AIA	0

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



# Vote:101

## Judiciary

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
37,000 cases in the Magistrate Courts as follows; a) 25,000 cases at Chief Magistrates Courts; b) 11,250 cases at Magistrate GI Courts; and, c) 750 cases at Magistrate GII Courts.d) Small Claims Procedure (SCP) rolled out to 14 Magistrates Courts; e) SCP Coaching sessions in 6 Courts conducted; f) SCP Quarterly Performance Review Meetings held; g) SCP Support Supervision visits conducted in 6 Courts; h) SCP Registry operations Strengthened; and, i) State brief scheme provided for 500 persons	1) 46,594 cases were disposed of as follows; a) 31,527 cases at Chief Magistrates Courts; b) 14,666 cases at Magistrate Grade I Courts; c) 401 cases at Magistrate Grade II Courts; 2) Small claims rolled out in Aduku, Aboke and Apala Magistrates Courts 3) SCP coaching sessions were carried out in 8 Courts i.e. Sanga, Ntungamo, Mitooma, Lyantonde, Kiruhura, Bushenyi, Ibanda and Isingiro Magistrates Courts.	<b>Item</b> 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	<b>Spent</b> 8,974,259 1,851,167 16,180 1,245,280 884,454 698,319 2,107,660 168,390

#### Reasons for Variation in performance

The good performance is attributed to;

a) Recruitment of more Magistrates

	<b>Total</b>	<b>15,945,709</b>
	Wage Recurrent	8,974,259
	Non Wage Recurrent	6,971,450
	AIA	0
	<b>Total For Department</b>	<b>30,130,090</b>
	Wage Recurrent	14,841,466
	Non Wage Recurrent	15,288,624
	AIA	0
	<b>GRAND TOTAL</b>	<b>73,481,426</b>
	Wage Recurrent	15,996,957
	Non Wage Recurrent	55,350,937
	GoU Development	2,133,533
	External Financing	0
	AIA	0

# Vote:101

Judiciary

## QUARTER 4: Revised Workplan

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

*Departments*

**Department: 02 Internal Audit Department**

*Outputs Provided*

**Budget Output: 12 Improved Internal Audit**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) 3 Field inspections carried out.				
b) 90 Internal assurance services provided.	211101 General Staff Salaries	281,520	0	281,520
	221009 Welfare and Entertainment	3,518	0	3,518
c) 1 Internal Audit report produced.	227001 Travel inland	314,392	0	314,392
	<b>Total</b>	<b>599,429</b>	<b>0</b>	<b>599,429</b>
	<i>Wage Recurrent</i>	<i>281,520</i>	<i>0</i>	<i>281,520</i>
	<i>Non Wage Recurrent</i>	<i>317,909</i>	<i>0</i>	<i>317,909</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Budget Output: 19 Human Resource Management Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213001 Medical expenses (To employees)	34,303	0	34,303
	<b>Total</b>	<b>34,303</b>	<b>0</b>	<b>34,303</b>
	<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 4: Revised Workplan

#### Department: 03 Human Resource Management Department

##### Outputs Provided

#### Budget Output: 19 Human Resource Management Services

a) HRM support supervision visits conducted.	Item	Balance b/f	New Funds	Total
b) 10 Human Resource and Records staff trained in human resource management skills.	211101 General Staff Salaries	4,003,646	0	4,003,646
	211102 Contract Staff Salaries	664,489	0	664,489
	211103 Allowances (Inc. Casuals, Temporary)	678,750	0	678,750
c) Quarterly HIV/AIDS committee meeting conducted.	211107 Ex-Gratia for other Retired and Serving Public Servants	2,552,400	0	2,552,400
d) Validation of staff records conducted.	212101 Social Security Contributions	237,241	0	237,241
e) 60 Judiciary staff living with HIV supported.	212102 Pension for General Civil Service	2,575	0	2,575
f) HIV/AIDS awareness campaign conducted.	213001 Medical expenses (To employees)	4,185	0	4,185
	213002 Incapacity, death benefits and funeral expenses	8,429	0	8,429
g) Gender and equity policy popularized to the Judiciary staff in central region.	221001 Advertising and Public Relations	1,743	0	1,743
	221003 Staff Training	57,693	0	57,693
h) Open registry and Central security registry reorganized.	221009 Welfare and Entertainment	213	0	213
	221020 IPPS Recurrent Costs	15	0	15
i) HIV/AIDS policy popularized to the Judiciary staff (Northern region).	224005 Uniforms, Beddings and Protective Gear	37,924	0	37,924
	227001 Travel inland	11,840	0	11,840
	228004 Maintenance – Other	15,549	0	15,549
j) Environmental mainstreaming activities conducted in one court.	<b>Total</b>	<b>8,276,692</b>	<b>0</b>	<b>8,276,692</b>
k) The Judiciary team building activities conducted (health run).	<b>Wage Recurrent</b>	<b>4,668,135</b>	<b>0</b>	<b>4,668,135</b>
	<b>Non Wage Recurrent</b>	<b>3,608,557</b>	<b>0</b>	<b>3,608,557</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 20 Records Management Services

a) Mails dispatched and delivered;	Item	Balance b/f	New Funds	Total
b) Registries re-organized.	221009 Welfare and Entertainment	2,666	0	2,666
	<b>Total</b>	<b>2,666</b>	<b>0</b>	<b>2,666</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,666</b>	<b>0</b>	<b>2,666</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:101

## Judiciary

### QUARTER 4: 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.	211101 General Staff Salaries	29,883	0	29,883
b) 1 Supervisory visit conducted.	211103 Allowances (Inc. Casuals, Temporary)	301	0	301
d) 6 Supreme Court administrative meetings held.	211104 Statutory salaries	172,100	0	172,100
e) 25 Complaints handled.	221009 Welfare and Entertainment	53	0	53
	222001 Telecommunications	1,387	0	1,387
	227001 Travel inland	259	0	259
	282101 Donations	750	0	750
	<b>Total</b>	<b>204,733</b>	<b>0</b>	<b>204,733</b>
	<b>Wage Recurrent</b>	<b>201,983</b>	<b>0</b>	<b>201,983</b>
	<b>Non Wage Recurrent</b>	<b>2,750</b>	<b>0</b>	<b>2,750</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
a) 25 Complaints from litigants handled.	211101 General Staff Salaries	61,465	0	61,465
b) Planning & Development Committee meeting held.	211103 Allowances (Inc. Casuals, Temporary)	391	0	391
c) 6 Court of Appeal administrative meetings held.	211104 Statutory salaries	134,500	0	134,500
d) Supervisory visit conducted.	221009 Welfare and Entertainment	260	0	260
	221011 Printing, Stationery, Photocopying and Binding	237	0	237
	227001 Travel inland	7,627	0	7,627
	282101 Donations	375	0	375
	<b>Total</b>	<b>204,855</b>	<b>0</b>	<b>204,855</b>
	<b>Wage Recurrent</b>	<b>195,965</b>	<b>0</b>	<b>195,965</b>
	<b>Non Wage Recurrent</b>	<b>8,891</b>	<b>0</b>	<b>8,891</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
a) 1 Field inspection visit conducted.	211101 General Staff Salaries	24,550	0	24,550
b) 3 Civil Justice Reforms Committee held.	211103 Allowances (Inc. Casuals, Temporary)	3,645	0	3,645
	211104 Statutory salaries	15,200	0	15,200
	221009 Welfare and Entertainment	290	0	290
	227001 Travel inland	50,947	0	50,947
	282101 Donations	4,725	0	4,725
	<b>Total</b>	<b>99,357</b>	<b>0</b>	<b>99,357</b>
	<b>Wage Recurrent</b>	<b>39,750</b>	<b>0</b>	<b>39,750</b>
	<b>Non Wage Recurrent</b>	<b>59,607</b>	<b>0</b>	<b>59,607</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:101

## Judiciary

### QUARTER 4: 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	131,555	0	131,555
b) 3 field visits conducted.	211103 Allowances (Inc. Casuals, Temporary)	57	0	57
c) 150 advocates enrolled.	221002 Workshops and Seminars	291,964	0	291,964
d) 3 Meeting with the Registrars & Magistrates held.	221003 Staff Training	8,763	0	8,763
e) 1200 Bailiffs managed..	221005 Hire of Venue (chairs, projector, etc)	22,195	0	22,195
f) Bar Bench Committee meeting held	221009 Welfare and Entertainment	2,884	0	2,884
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	221012 Small Office Equipment	28,320	0	28,320
	222001 Telecommunications	717	0	717
	222002 Postage and Courier	6,195	0	6,195
	227001 Travel inland	16,481	0	16,481
	<b>Total</b>	<b>509,382</b>	<b>0</b>	<b>509,382</b>
	<b>Wage Recurrent</b>	<b>131,555</b>	<b>0</b>	<b>131,555</b>
	<b>Non Wage Recurrent</b>	<b>377,826</b>	<b>0</b>	<b>377,826</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 05 Inspectorate of Courts

	Item	Balance b/f	New Funds	Total
a) 37 Country wide based inspections in accordance with the Inspectorate check list carried out in all regions of Uganda.	211101 General Staff Salaries	440,921	0	440,921
b) 200 Investigations based on complaints and inspection own motion carried out.	211103 Allowances (Inc. Casuals, Temporary)	1,474	0	1,474
	221007 Books, Periodicals & Newspapers	28	0	28
c) Judiciary Integrity Committee meeting held;	221009 Welfare and Entertainment	602	0	602
d)3 Disciplinary Committee meetings held;	221011 Printing, Stationery, Photocopying and Binding	439	0	439
	222001 Telecommunications	253	0	253
	227001 Travel inland	38,777	0	38,777
	228004 Maintenance – Other	5,247	0	5,247
	<b>Total</b>	<b>487,742</b>	<b>0</b>	<b>487,742</b>
	<b>Wage Recurrent</b>	<b>440,921</b>	<b>0</b>	<b>440,921</b>
	<b>Non Wage Recurrent</b>	<b>46,821</b>	<b>0</b>	<b>46,821</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:101

## Judiciary

### QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
a) Support supervision conducted in 20 magisterial areas.	211101 General Staff Salaries	405,720	0	405,720
b) Local Council Courts supervised.	211103 Allowances (Inc. Casuals, Temporary)	2,751	0	2,751
	221009 Welfare and Entertainment	6,997	0	6,997
c) 3 Data management committee meetings held;	221011 Printing, Stationery, Photocopying and Binding	401	0	401
d) Triangulation of monthly case statistics conducted.	227001 Travel inland	1,873	0	1,873
	<b>Total</b>	<b>417,742</b>	<b>0</b>	<b>417,742</b>
e) Central Circuit Archives managed.	<b>Wage Recurrent</b>	<b>405,720</b>	<b>0</b>	<b>405,720</b>
	<b>Non Wage Recurrent</b>	<b>12,022</b>	<b>0</b>	<b>12,022</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
a) Quarterly M&E visit conducted.	211101 General Staff Salaries	105,330	0	105,330
b) Quarterly Performance review meetings held.	211103 Allowances (Inc. Casuals, Temporary)	966	0	966
c) Projects managed & coordinated.	221009 Welfare and Entertainment	667	0	667
d) Project concept notes prepared.	221011 Printing, Stationery, Photocopying and Binding	287	0	287
e) Support supervision conducted.	227001 Travel inland	297,860	0	297,860
f) Judiciary terms and conditions of service committee on the Administration of the Judiciary Act facilitated.	228004 Maintenance – Other	1,005	0	1,005
	<b>Total</b>	<b>406,114</b>	<b>0</b>	<b>406,114</b>
	<b>Wage Recurrent</b>	<b>105,330</b>	<b>0</b>	<b>105,330</b>
	<b>Non Wage Recurrent</b>	<b>300,784</b>	<b>0</b>	<b>300,784</b>
g) Performance enhancement tool rolled out.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:101

## Judiciary

### QUARTER 4: Revised Workplan

Department: 05 Judicial Training Institute(JTI)

*Outputs Provided*

Budget Output: 08 Capacity Building

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	405,720	0	405,720
	211104 Statutory salaries	202,500	0	202,500
	221002 Workshops and Seminars	93,771	0	93,771
	221003 Staff Training	330,161	0	330,161
	221005 Hire of Venue (chairs, projector, etc)	9,619	0	9,619
	221007 Books, Periodicals & Newspapers	2,353	0	2,353
a) 7 Justices of Supreme Court inducted	221009 Welfare and Entertainment	28,814	0	28,814
b) 40 Magistrates from Western Region trained in management of GBV cases	227001 Travel inland	1,229	0	1,229
	228004 Maintenance – Other	730	0	730
	<b>Total</b>	<b>1,074,898</b>	<b>0</b>	<b>1,074,898</b>
c) 30 Court Interpreters trained in the Central Region		<b>Wage Recurrent</b>	<b>608,220</b>	<b>0</b>
d) 35 Chief Magistrates judgement trained in writing skills		<b>Non Wage Recurrent</b>	<b>466,678</b>	<b>0</b>
e) 30 Magistrates trained in Juvenile Justice		<b>AIA</b>	<b>0</b>	<b>0</b>
f) 40 Accounts Assistants trained in Financial Management				

# Vote:101

## Judiciary

### QUARTER 4: 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	1,552,366	0	1,552,366
b) Audits managed;	211103 Allowances (Inc. Casuals, Temporary)	4,719	0	4,719
c) 19 management meetings held;	221001 Advertising and Public Relations	148,916	0	148,916
d) Judiciary fleet maintained;	221003 Staff Training	101,386	0	101,386
e) 3 Public awareness/ community outreach campaigns conducted;	221007 Books, Periodicals & Newspapers	568,618	0	568,618
	221009 Welfare and Entertainment	1,960	0	1,960
f) 50 drivers trained in defensive driving;	221011 Printing, Stationery, Photocopying and Binding	173,052	0	173,052
g) Administrative Cadres trained in administrative skills;	222001 Telecommunications	60,836	0	60,836
h) Annual eye testing for 200 drivers conducted;	222002 Postage and Courier	5,167	0	5,167
i) Support and field supervision conducted;	223002 Rates	64,850	0	64,850
	223003 Rent – (Produced Assets) to private entities	1,931,635	0	1,931,635
j) 3 radio/TV talk shows conducted;	223004 Guard and Security services	422,470	0	422,470
k) 3 media management/ campaigns conducted;	223005 Electricity	1,000	0	1,000
	223006 Water	617,820	0	617,820
l) 3 Public awareness/ community outreach campaigns conducted	224004 Cleaning and Sanitation	195,158	0	195,158
	224005 Uniforms, Beddings and Protective Gear	316,276	0	316,276
	225001 Consultancy Services- Short term	498,709	0	498,709
j) Judiciary Insider Magazine published;	227001 Travel inland	29,540	0	29,540
m) Inspection of court customer care desks conducted in 6 courts;	227002 Travel abroad	49,051	0	49,051
	227004 Fuel, Lubricants and Oils	105,156	0	105,156
n) 24 libraries managed;	228002 Maintenance - Vehicles	272,170	0	272,170
m) Legal reference material procured	228003 Maintenance – Machinery, Equipment & Furniture	25,633	0	25,633
	228004 Maintenance – Other	4,406	0	4,406
o) Goods, works and services procured;	<b>Total</b>	<b>7,150,893</b>	<b>0</b>	<b>7,150,893</b>
p) Contracts monitored.	<b>Wage Recurrent</b>	<b>1,552,366</b>	<b>0</b>	<b>1,552,366</b>
q) Fleet Management Information System developed.	<b>Non Wage Recurrent</b>	<b>5,598,527</b>	<b>0</b>	<b>5,598,527</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:101

## Judiciary

### QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
a) Quarterly performance report prepared;	211101 General Staff Salaries	355,725	0	355,725
b) Support supervision conducted;	211103 Allowances (Inc. Casuals, Temporary)	1,475	0	1,475
c) Policies reviewed;	221003 Staff Training	61,369	0	61,369
	221009 Welfare and Entertainment	726	0	726
e) Strategic Plan progress report prepared;	221011 Printing, Stationery, Photocopying and Binding	223	0	223
f) Key indicators of the Judiciary compiled;	227001 Travel inland	208,508	0	208,508
	<b>Total</b>	<b>628,026</b>	<b>0</b>	<b>628,026</b>
	<b>Wage Recurrent</b>	<b>355,725</b>	<b>0</b>	<b>355,725</b>
	<b>Non Wage Recurrent</b>	<b>272,301</b>	<b>0</b>	<b>272,301</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 11 Financial Management improved

	Item	Balance b/f	New Funds	Total
a) Funds for Judiciary operations processed;	211101 General Staff Salaries	285,930	0	285,930
b) Board of Survey conducted;	211103 Allowances (Inc. Casuals, Temporary)	10	0	10
c) Asset Database updated & maintained;	221003 Staff Training	110,782	0	110,782
d) Staff trained in Financial management, Leadership skills and Continuous Professional Development;	221009 Welfare and Entertainment	5,143	0	5,143
	221011 Printing, Stationery, Photocopying and Binding	241	0	241
e) Support supervision visits undertaken.	221017 Subscriptions	3,363	0	3,363
	227001 Travel inland	228,843	0	228,843
	<b>Total</b>	<b>634,312</b>	<b>0</b>	<b>634,312</b>
	<b>Wage Recurrent</b>	<b>285,930</b>	<b>0</b>	<b>285,930</b>
	<b>Non Wage Recurrent</b>	<b>348,382</b>	<b>0</b>	<b>348,382</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Department: 07 Engineering and Technical Services

##### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) Mbale Court renovated;	211101 General Staff Salaries	634,950	0	634,950
b) Oyam Court maintained;	221009 Welfare and Entertainment	1,565	0	1,565
c) Machinery & Equipment maintained (Solar, Generators & Sign posts);	227001 Travel inland	6,072	0	6,072
	228001 Maintenance - Civil	3,894,280	0	3,894,280
	228003 Maintenance – Machinery, Equipment & Furniture	88,940	0	88,940
d) Sites & works inspected court renovations and maintenance new constructions.	<b>Total</b>	<b>4,625,807</b>	<b>0</b>	<b>4,625,807</b>
	<b>Wage Recurrent</b>	<b>634,950</b>	<b>0</b>	<b>634,950</b>
	<b>Non Wage Recurrent</b>	<b>3,990,857</b>	<b>0</b>	<b>3,990,857</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Department: 08 Information and Communication Technology

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**Vote:101**    Judiciary

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**QUARTER 4: Revised Workplan**

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*Outputs Provided*

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# Vote:101

## Judiciary

### QUARTER 4: Revised Workplan

#### Budget Output: 13 ICT Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	514,665	0	514,665
	221003 Staff Training	1,441,456	0	1,441,456
	221008 Computer supplies and Information Technology (IT)	6,188,782	0	6,188,782
	221009 Welfare and Entertainment	13,237	0	13,237
	221017 Subscriptions	1,705,517	0	1,705,517
	225001 Consultancy Services- Short term	86,885	0	86,885
	225002 Consultancy Services- Long-term	48,437	0	48,437
f) 50 Desktop Computers procured for ECCMIS Court Registries (Civil and Criminal);	227001 Travel inland	47,839	0	47,839
	<b>Total</b>	<b>10,046,819</b>	<b>0</b>	<b>10,046,819</b>
g) 5 ECCMIS Change Management Sessions including training of Users (Hon. Justices, Registrars, Magistrates, Clerks, Transcribers, Systems Administrators) on the ECCMIS conducted;	<b>Wage Recurrent</b>	<b>514,665</b>	<b>0</b>	<b>514,665</b>
	<b>Non Wage Recurrent</b>	<b>9,532,154</b>	<b>0</b>	<b>9,532,154</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

i) Video conferencing systems procured & installed in High Courts Circuit of Lira including the respective Prisons;

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

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 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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#### *Development Projects*

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

#### *Capital Purchases*

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

a) Supreme Court and Court of Appeal building constructed;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
b) 2 Regional Court of Appeal Buildings for Gulu and Mbarara constructed - Phase 1;	312101 Non-Residential Buildings	743,038	0	743,038
	<b>Total</b>	<b>743,038</b>	<b>0</b>	<b>743,038</b>
c) Luwero & Soroti High Court Circuits constructed - Phase 1;	<i>GoU Development</i>	<i>743,038</i>	<i>0</i>	<i>743,038</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**

a) 40 land titles of Judiciary land acquired	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	231,000	0	231,000
	<b>Total</b>	<b>231,000</b>	<b>0</b>	<b>231,000</b>
	<i>GoU Development</i>	<i>231,000</i>	<i>0</i>	<i>231,000</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**

a) 77 Vehicles procured for Judicial Officers and Heads of Department;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	4,994,470	0	4,994,470
b) An ambulance procured;	<b>Total</b>	<b>4,994,470</b>	<b>0</b>	<b>4,994,470</b>
	<i>GoU Development</i>	<i>4,994,470</i>	<i>0</i>	<i>4,994,470</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:101

## Judiciary

### QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
a) Desktop computers procured for 3 High Court Judges and their Research Officers;	312211 Office Equipment	50,101	0	50,101
b) CCTV cameras Procured and Installed for Commercial and Family Divisions, Gulu, Mbale, Fortportal and Mbarara High Court Circuits, Buganda Road CM Cour and Registry of Planning & Development;		<b>Total</b>	<b>50,101</b>	<b>0</b>
		<i>GoU Development</i>	<i>50,101</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
c) Equipment for Children and Breastfeeding mothers procured		<i>AIA</i>	<i>0</i>	<i>0</i>

#### Budget Output: 77 Purchase of Specialised Machinery ad Equipment

	Item	Balance b/f	New Funds	Total
a) Solar system procured and installed in 16 Courts (Nwoya, Apac, Amolatar, Nakapiripirit, Katakwi, Kumi, Kamuli, Isingiro, Kasese and Kiboga);	312202 Machinery and Equipment	461,290	0	461,290
b) 12 generators procured for courts (Mubende, Mukono, Soroti, Mbale, Gulu, Lira, Buganda Road, Bushenyi, Entebbe, Rukungiri, Kisoro & Anti- Corruption Division);		<b>Total</b>	<b>461,290</b>	<b>0</b>
		<i>GoU Development</i>	<i>461,290</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
c) i) Security luggage scanners for Supreme Court, Court of Appeal Building and High Court procured. ii) Walk through Machines procured for Courts;		<i>AIA</i>	<i>0</i>	<i>0</i>
d) 20 Air Conditioners Procured				

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

	Item	Balance b/f	New Funds	Total
Furniture procured for 8 Courts	312203 Furniture & Fixtures	575,020	0	575,020
		<b>Total</b>	<b>575,020</b>	<b>0</b>
		<i>GoU Development</i>	<i>575,020</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

#### Sub-SubProgramme: 51 Judicial services

##### Departments

#### Department: 01 Judiciary

# Vote:101

## Judiciary

### QUARTER 4: Revised Workplan

#### Outputs Provided

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

29 cases disposed of in the Supreme Court as follows;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) 14 Civil cases disposed of;	211101 General Staff Salaries	788,081	0	788,081
b) 10 Criminal cases disposed of; and,	211103 Allowances (Inc. Casuals, Temporary)	108,097	0	108,097
c) 5 Constitutional cases disposed of.	211104 Statutory salaries	802,996	0	802,996
	221006 Commissions and related charges	2,901	0	2,901
	221007 Books, Periodicals & Newspapers	87	0	87
	221008 Computer supplies and Information Technology (IT)	2,703	0	2,703
	221009 Welfare and Entertainment	656	0	656
	221011 Printing, Stationery, Photocopying and Binding	89	0	89
	227001 Travel inland	380	0	380
	228004 Maintenance – Other	47	0	47
	<b>Total</b>	<b>1,706,036</b>	<b>0</b>	<b>1,706,036</b>
	<b>Wage Recurrent</b>	<b>1,591,078</b>	<b>0</b>	<b>1,591,078</b>
	<b>Non Wage Recurrent</b>	<b>114,958</b>	<b>0</b>	<b>114,958</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

242 cases disposed of in the Court of Appeal as follows;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) 97 Civil cases disposed of;	211101 General Staff Salaries	1,270,935	0	1,270,935
b) 15 Constitutional cases disposed of;	211103 Allowances (Inc. Casuals, Temporary)	412,148	0	412,148
c) 100 Criminal cases disposed of;	211104 Statutory salaries	460,000	0	460,000
d) 5 Election cases disposed of; and,	221006 Commissions and related charges	20,621	0	20,621
e) 25 Mediation Cause completed.	221007 Books, Periodicals & Newspapers	5,604	0	5,604
	221009 Welfare and Entertainment	39	0	39
	221011 Printing, Stationery, Photocopying and Binding	624	0	624
	227001 Travel inland	243	0	243
	228004 Maintenance – Other	464	0	464
	<b>Total</b>	<b>2,170,679</b>	<b>0</b>	<b>2,170,679</b>
	<b>Wage Recurrent</b>	<b>1,730,935</b>	<b>0</b>	<b>1,730,935</b>
	<b>Non Wage Recurrent</b>	<b>439,744</b>	<b>0</b>	<b>439,744</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:101

## Judiciary

### QUARTER 4: 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	6,348,015	0	6,348,015
b) 1,750 Criminal;	211103 Allowances (Inc. Casuals, Temporary)	245,505	0	245,505
c) 875 Family;	211104 Statutory salaries	8,000	0	8,000
d) 1,500 Land;	221003 Staff Training	12,319	0	12,319
e) 575 Commercial;	221006 Commissions and related charges	124,209	0	124,209
f) 92 Anti-Corruption;	221007 Books, Periodicals & Newspapers	5,142	0	5,142
g) 500 Execution and Bailiffs; and	221009 Welfare and Entertainment	7,209	0	7,209
h) 3 International Criminal application cases.	221011 Printing, Stationery, Photocopying and Binding	1,086	0	1,086
i) 1,500 cases disposed of through mediation; and,	227001 Travel inland	6,739	0	6,739
j) 40 mediators trained.	228004 Maintenance – Other	1,741	0	1,741
	<b>Total</b>	<b>6,759,965</b>	<b>0</b>	<b>6,759,965</b>
	<i>Wage Recurrent</i>	<i>6,356,015</i>	<i>0</i>	<i>6,356,015</i>
	<i>Non Wage Recurrent</i>	<i>403,950</i>	<i>0</i>	<i>403,950</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### 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	14,755,578	0	14,755,578
b) 11,250 cases at Magistrate GI Courts; and,	211103 Allowances (Inc. Casuals, Temporary)	216,268	0	216,268
c) 750 cases at Magistrate GII Courts.	221001 Advertising and Public Relations	510	0	510
d) Small Claims Procedure (SCP) rolled out to 14 Magistrates Courts;	221006 Commissions and related charges	170,904	0	170,904
e) SCP Coaching sessions in 6 Courts conducted;	221009 Welfare and Entertainment	5,325	0	5,325
f) SCP Quarterly Performance Review Meetings held;	221011 Printing, Stationery, Photocopying and Binding	187	0	187
g) SCP Support Supervision visits conducted in 6 Courts;	227001 Travel inland	703,044	0	703,044
	228004 Maintenance – Other	53,092	0	53,092
	<b>Total</b>	<b>15,904,907</b>	<b>0</b>	<b>15,904,907</b>
	<i>Wage Recurrent</i>	<i>14,755,578</i>	<i>0</i>	<i>14,755,578</i>
	<i>Non Wage Recurrent</i>	<i>1,149,329</i>	<i>0</i>	<i>1,149,329</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

<b>GRAND TOTAL</b>	<b>69,000,273</b>	<b>0</b>	<b>69,000,273</b>
<i>Wage Recurrent</i>	<i>34,856,340</i>	<i>0</i>	<i>34,856,340</i>
<i>Non Wage Recurrent</i>	<i>27,089,014</i>	<i>0</i>	<i>27,089,014</i>
<i>GoU Development</i>	<i>7,054,919</i>	<i>0</i>	<i>7,054,919</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>