

Vote:101

Judiciary

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	108.767	108.767	68.117	100.0%	62.6%	62.6%
Non Wage	206.624	209.940	209.428	101.6%	101.4%	99.8%
Devt. GoU	58.010	55.980	55.938	96.5%	96.4%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	373.400	374.688	333.484	100.3%	89.3%	89.0%
Total GoU+Ext Fin (MTEF)	373.400	374.688	333.484	100.3%	89.3%	89.0%
Arrears	3.557	3.557	3.492	100.0%	98.2%	98.2%
Total Budget	376.957	378.244	336.976	100.3%	89.4%	89.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	376.957	378.244	336.976	100.3%	89.4%	89.1%
Total Vote Budget Excluding Arrears	373.400	374.688	333.484	100.3%	89.3%	89.0%

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	374.69	333.48	100.3%	89.3%	89.0%
Sub-SubProgramme: 37 Judiciary General Administration	240.38	241.67	226.30	100.5%	94.1%	93.6%
Sub-SubProgramme: 51 Judicial services	133.02	133.02	107.19	100.0%	80.6%	80.6%
Total for Vote	373.40	374.69	333.48	100.3%	89.3%	89.0%

Matters to note in budget execution

Vote:101 Judiciary

QUARTER 4: Highlights of Vote Performance

Highlights of Performance

1) The overall budget absorption stood at 89% of released funds. Wage underperformed at 62.6%. The unspent Wage was for pending recruitment of staff and salary enhancement for non-Judicial officers which the Cabinet did not approve. The unspent Non-wage of 0.2% is attributed to cost savings on procurable items while the unspent on Development of 0.1% was meant for payment upon the certificate of completion for the construction of the Appellate Court buildings.

2) A total of 376 Judiciary staff were recruited during the FY 2021/22 as follows:

- i) 258 Judicial Officers (2 Justices of the Court of Appeal, 21 Judges of the High Court, 3 Registrars, 11 Deputy Registrars, 6 Assistant Registrars, 42 Chief Magistrates, 10 Senior Principal Magistrates Grade one, 19 Principal Magistrates Grade One, 1 Senior Magistrate Grade One and 143 Magistrates Grade One); and,
- ii) 118 Non-judicial Officers.

3) A total of 205,967 cases were disposed of in FY 2021/22, compared to 156,875 cases in FY 2020/21, resulting in a 31 % increase in case disposal. The disposal rate for FY 2021/22 stood at 55% against the target of 52% which is the highest in comparison to the last three Financial Years at 49%, 45.2% and 50.7% in FY 2020/21, 2019/20, 2018/19 respectively. This is attributed to the recruitment of more Judicial officers, operationalisation of new Courts and improved supervision.

3) The construction of the Supreme Court and Court of Appeal buildings is at 80% and 70% completion respectively. At the Supreme Court building, the roof and window fittings are complete, tiling and fixing of door frames are at 95%, painting at 75% and electrical wiring and plumbing at 85%. At the Court of Appeal building, roofing is at 90%, tiling at 85%, painting at 60% and electrical wiring and plumbing at 80%.

4) ECCMIS Go-Live was launched on the 1st March 2022 and implemented in 7 Court Stations (Supreme Court, Court of Appeal, Divisions of Land, Civil, Commercial, Anti-Corruption; and Mengo Chief Magistrates Court). The system will enable Court Users to file cases electronically from the comfort of one's Chambers/ home/voyage/anywhere. ECCMIS digital kiosks were set up in the 18 Phase 1 Courts to support litigants in e-filing. The Call Centre is fully operational and can be accessed through a toll-free line (0800 225 587 or by email (eccmis@judiciary.go.ug).

5) A total of 92 Vehicles and 50 motorcycles were procured.

6) 3 Video Conferencing Systems were procured for Fort Portal, Soroti and Lira High Courts and their respective prisons.

Challenges:

The level of automation of Court processes stands low at 2.3% which slows the adjudication and disposal of cases. The manual method is time-consuming and labour-intensive for Judicial Officers, affecting their efficiency and effectiveness.

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)

N/A
<i>(ii) Expenditures in excess of the original approved budget</i>

Vote:101 Judiciary

QUARTER 4: Highlights of Vote Performance

Sub-SubProgramme 37 Judiciary General Administration	
3.425 Bn Shs	Department/Project :03 Human Resource Management Department
Reason: a) The enhancement of salaries for Judicial officers resulted in a supplementary requirement to pay retired Judicial officers as per Schedules 2,4,5 and 6 of the Administration of Judiciary Act 2020.	
<i>Items</i>	
3,425,491,608.000 UShs	212102 Pension for General Civil Service
Reason: a) The enhancement of salaries for Judicial officers resulted in a supplementary requirement to pay retired Judicial officers as per Schedules 2,4,5 and 6 of the Administration of Judiciary Act 2020.	
0.000 Bn Shs	Department/Project :05 Judicial Training Institute(JTI)
Reason:	
<i>Items</i>	
3.000 UShs	221003 Staff Training
Reason:	
0.000 Bn Shs	Department/Project :06 Finance and Administration
Reason:	
<i>Items</i>	
2.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	
0.000 Bn Shs	Department/Project :08 Information and Communication Technology
Reason:	
<i>Items</i>	
4.000 UShs	221003 Staff Training
Reason:	
Sub-SubProgramme 51 Judicial services	

V2: Performance Highlights

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

Sub-SubProgramme : 37 Judiciary General Administration			
Responsible Officer: Pius Bigirimana - Permanent Secretary/Secretary to the Judiciary			
Sub-SubProgramme Outcome: Strengthened leadership, management & support services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Level of adherence to set standards and systems	Percentage	100%	100%
Staffing level for Judicial Officers	Percentage	52%	34.32%

Vote:101

Judiciary

QUARTER 4: Highlights of Vote Performance

Staffing level for non-Judicial Officers	Percentage	36%	37.35%
Sub-SubProgramme : 51 Judicial services			
Responsible Officer: Pius Bigirimana - Permanent Secretary/Secretary to the Judiciary			
Sub-SubProgramme Outcome: Enhanced access to judicial services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Disposal rate of cases by court level and case category	Percentage	52%	55%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 37 Judiciary General Administration			
Department : 02 Internal Audit Department			
Budget OutPut : 12 Improved Internal Audit			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Internal Audit reports produced	Number	4	4
Department : 03 Human Resource Management Department			
Budget OutPut : 20 Records Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Personnel records updated	Number	3645	4386
Department : 04 Judicial Administration			
Budget OutPut : 01 Office of the Chief Justice			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of top management meetings held	Number	12	17
Number of Top Management supervisory visits made	Number	4	4
Budget OutPut : 02 Office of the Deputy Chief Justice			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of supervisory visits made	Number	4	4
Budget OutPut : 03 Office of the Principal Judge			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of inspections conducted	Number	4	4

Vote:101

Judiciary

QUARTER 4: Highlights of Vote Performance

Budget OutPut : 04 Office of the Chief Registrar			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of inspections conducted	Number	12	12
Budget OutPut : 05 Inspectorate of Courts			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage of filed complaints investigated	Percentage	100%	100%
Proportion of Courts with minimum operational standards	Percentage	100%	100%
Budget OutPut : 06 Registry of Magistrate Affairs and Data Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of spot checks on courts conducted	Number	20	20
Budget OutPut : 07 Registry of Planning and Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of field visits conducted	Number	12	12
Department : 05 Judicial Training Institute(JTI)			
Budget OutPut : 08 Capacity Building			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of staff trained	Number	960	1443
Department : 06 Finance and Administration			
Budget OutPut : 09 Administrative and Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage of courts in Judiciary owned premises	Percentage		60%
Budget absorption rate	Percentage	100%	89%
Budget OutPut : 10 Policy, Planning and Statistics			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Level of compliance of the Judiciary of Gender and Equity budgeting	Percentage	100%	72.15%
Percentage of the strategic plan implemented	Percentage	100%	0%
Budget OutPut : 11 Financial Management improved			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
External Audit opinion	Number	4	1

Vote:101

Judiciary

QUARTER 4: Highlights of Vote Performance

Department : 07 Engineering and Technical Services			
Budget OutPut : 09 Administrative and Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage of courts in Judiciary owned premises	Percentage	58%	60%
Budget absorption rate	Percentage	100%	89%
Department : 08 Information and Communication Technology			
Budget OutPut : 13 ICT Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Proportion of courts automated	Percentage	5%	2.3%
Sub-SubProgramme : 51 Judicial services			
Department : 01 Judiciary			
Budget OutPut : 01 Disposal of Appeals in the Supreme Court			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Average time taken to dispose of cases in the Supreme Court (days)	Number	840	772
No. of Criminal Appeals in the Supreme Court timely disposed off.	Number	60	36
No. of Civil Appeals in the Supreme Court timely disposed	Number	45	59
Budget OutPut : 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Average time taken to dispose of cases in the Court of Appeal (days)	Number	1800	1690
No. of Civil Appeals in the Court of Appeal Disposed off	Number	808	533
No. of Criminal Appeals in the Court of Appeal Disposed off	Number	1000	264
Budget OutPut : 03 Disposal of Appeals and Suits in the High Court			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
% of persons accused of capital offences accessing state briefs	Percentage	100%	100%
Average time (days) taken to dispose of cases in the High court	Number	650	662
No. of Civil and Criminal Appeals in the High Court disposed off	Number	2000	1656
No. of Civil and Criminal Suits in the High Court disposed off	Number	26180	35121

Vote:101

Judiciary

QUARTER 4: Highlights of Vote Performance

No. of indigent persons accessing legal aid	Number	3000	3243
Budget OutPut : 04 Disposal of Suits and Appeals in the Magistrate Courts			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Average time taken to dispose of cases in the Magistrates Courts	Number	270	427
No. of Suits (Family, Criminal, Civil, Land and Anti-Corruption) in the Magistrates Courts disposed off	Number	121533	177315

Performance highlights for the Quarter

PROGRAMME 51: JUDICIAL SERVICES

A total of 81,912 cases were disposed of at the different Court levels against a target of 44,566 cases (83.8% above the target) as indicated below:

Supreme Court

A total of 15 cases were disposed of as follows;

- a) 11 Civil cases disposed of (4 Civil Appeals, 7 Civil Applications).
- b) 2 Criminal Appeals disposed of;
- c) 2 Constitutional Petitions disposed of.

Court of Appeal/Constitutional Court

A total of 191 cases were disposed of as follows;

- a) 42 Civil cases disposed of (7 Civil Appeals, 35 Civil Applications);
- b) 24 Constitutional cases disposed of (14 Constitutional Petitions, 10 Constitutional Applications);
- c) 9 Criminal cases disposed of (7 Criminal Appeals, 2 Criminal Applications);
- d) 78 Election cases disposed (66 Election petition appeals; 12 Election Petition Applications;
- e) 38 Mediation causes disposed of;

High Court

A total of 17,752 cases were disposed of as follows;

- a) 6,090 Civil cases disposed of (522 Civil Appeals, 5,568 Civil Main Suits);
- b) 3,308 Criminal cases disposed of (245 Criminal Appeals, 3063 Criminal Main Suits);
- c) 2,743 Family cases;
- d) 4,551 Land cases;
- e) 949 Commercial cases;
- f) 89 Anti-Corruption cases;
- h) 22 International Crimes cases;
- i) 400 cases disposed of through mediation;

Magistrates Court

A total of 63,954 cases were disposed of as follows:

- a) 44,023 cases at Chief Magistrates Courts;
- b) 19,497 cases at Magistrate Grade I Courts;
- c) 434 cases at Magistrate Grade II Courts;

PROGRAMME 37: JUDICIARY GENERAL ADMINISTRATION

- a) A total of 209 Judiciary staff were recruited within the Quarter as follows:

Vote:101 Judiciary

QUARTER 4: Highlights of Vote Performance

i) 172 Judicial Officers (16 Judges of the High Court, 5 Deputy Registrars, 4 Assistant Registrars, 35 Chief Magistrates, 10 Senior Principal Magistrates Grade One, 19 Principal Magistrates Grade One, 30 Senior Magistrates Grade One and 53 Magistrates Grade One); and,
ii) 37 Non-Judicial Officers

b) The construction of the Supreme Court and Court of Appeal building is at 80% and 70% respectively; Rukungiri & Soroti High Courts, Alebtong, Lyantonde & Budaka Chief Magistrate Courts, Abim, Patongo & Karenga Magistrate Grade I Courts are on-going at foundation level; and the designing for the expansion of Judicial Training Institute, Regional Court of Appeal buildings for Gulu and Mbarara and Archives are on-going.

b) Video conferencing systems procured & installed in the High Court Circuit of Lira including the respective Prisons.

c) Judicial attire procured for one (1) Justice of Court of Appeal, and four (4) High Court Judges.

d) One (1) health awareness campaign was conducted in Gulu High Court.

e) Judiciary Council retreat held.

f) 150 (82 male, 68 female) advocates enrolled.

g) CCTV Cameras procured and installed in 6 Court Stations of Commercial and Family Divisions, Gulu High Court & CM Court, Mbale High Court & CM Court, Mbarara High Court & CM Court and Buganda Road CM Court.

h) Equipment for breastfeeding mothers procured for Mbale, Mayuge and Fort Portal Courts.

i) 23 Vehicles Procured for Deputy Chief Justice (2), Justices of Court of Appeal (1), High Court Judges (10), Deputy Registrars (2), Chief Magistrates & Magistrates G.1 (8).

j) Three (3) vehicles procured for field inspection.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 37 Judiciary General Administration	243.94	245.22	229.79	100.5%	94.2%	93.7%
<i>Class: Outputs Provided</i>	<i>182.37</i>	<i>185.69</i>	<i>170.36</i>	<i>101.8%</i>	<i>93.4%</i>	<i>91.7%</i>
123701 Office of the Chief Justice	1.49	1.49	1.37	100.0%	91.9%	91.9%
123702 Office of the Deputy Chief Justice	1.33	1.33	1.23	100.0%	92.7%	92.7%
123703 Office of the Principal Judge	1.18	1.18	1.07	100.0%	90.5%	90.5%
123704 Office of the Chief Registrar	2.78	2.78	2.57	100.0%	92.5%	92.5%
123705 Inspectorate of Courts	1.92	1.92	1.30	100.0%	67.6%	67.6%
123706 Registry of Magistrate Affairs and Data Management	1.98	1.98	1.43	100.0%	72.6%	72.6%
123707 Registry of Planning and Development	1.89	1.89	1.74	100.0%	92.0%	92.0%
123708 Capacity Building	5.06	5.06	4.45	100.0%	87.8%	87.8%
123709 Administrative and Support Services	57.16	56.71	53.76	99.2%	94.1%	94.8%
123710 Policy, Planning and Statistics	2.38	2.38	1.91	100.0%	80.1%	80.1%

Vote:101

Judiciary

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
123711 Financial Management improved	2.53	2.53	2.15	100.0%	85.0%	85.0%
123712 Improved Internal Audit	2.46	2.46	2.08	100.0%	84.7%	84.7%
123713 ICT Services	21.84	21.84	21.10	100.0%	96.6%	96.6%
123719 Human Resource Management Services	78.33	82.10	74.16	104.8%	94.7%	90.3%
123720 Records Management Services	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Capital Purchases	58.01	55.98	55.94	96.5%	96.4%	99.9%
123771 Acquisition of Land by Government	0.28	0.28	0.28	100.0%	100.0%	100.0%
123775 Purchase of Motor Vehicles and Other Transport Equipment	23.00	23.00	23.00	100.0%	100.0%	100.0%
123776 Purchase of Office and ICT Equipment, including Software	0.79	0.79	0.79	100.0%	100.0%	100.0%
123777 Purchase of Specialised Machinery and Equipment	2.87	2.87	2.87	100.0%	100.0%	100.0%
123778 Purchase of Office and Residential Furniture and Fittings	1.66	1.66	1.62	100.0%	97.5%	97.5%
123780 Court Buildings and Administrative structures	29.41	27.38	27.38	93.1%	93.1%	100.0%
Class: Arrears	3.56	3.56	3.49	100.0%	98.2%	98.2%
123799 Arrears	3.56	3.56	3.49	100.0%	98.2%	98.2%
Sub-SubProgramme 51 Judicial services	133.02	133.02	107.19	100.0%	80.6%	80.6%
Class: Outputs Provided	133.02	133.02	107.19	100.0%	80.6%	80.6%
125101 Disposal of Appeals in the Supreme Court	7.43	7.43	5.65	100.0%	76.1%	76.1%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	8.98	8.98	6.25	100.0%	69.6%	69.6%
125103 Disposal of Appeals and Suits in the High Court	53.99	53.99	43.51	100.0%	80.6%	80.6%
125104 Disposal of Suits and Appeals in the Magistrate Courts	62.62	62.62	51.77	100.0%	82.7%	82.7%
Total for Vote	376.96	378.24	336.98	100.3%	89.4%	89.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	315.39	318.71	277.55	101.1%	88.0%	87.1%
211101 General Staff Salaries	76.93	76.93	39.64	100.0%	51.5%	51.5%
211102 Contract Staff Salaries	4.25	4.25	3.96	100.0%	93.1%	93.1%
211103 Allowances (Inc. Casuals, Temporary)	46.12	46.12	46.12	100.0%	100.0%	100.0%
211104 Statutory salaries	27.59	27.59	24.52	100.0%	88.9%	88.9%
211107 Ex-Gratia for other Retired and Serving Public Servants	3.60	3.60	3.60	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.43	0.43	0.43	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	21.30	25.07	24.73	117.7%	116.1%	98.6%
213001 Medical expenses (To employees)	2.17	2.17	2.13	100.0%	98.4%	98.4%

Vote:101

Judiciary

QUARTER 4: Highlights of Vote Performance

213002 Incapacity, death benefits and funeral expenses	0.24	0.24	0.24	100.0%	100.0%	100.0%
213004 Gratuity Expenses	7.94	7.94	7.93	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	1.00	1.00	1.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.80	0.80	0.80	100.0%	100.0%	100.0%
221003 Staff Training	7.70	7.70	7.67	100.0%	99.7%	99.7%
221005 Hire of Venue (chairs, projector, etc)	1.08	1.08	1.07	100.0%	99.4%	99.4%
221006 Commissions and related charges	5.64	5.64	5.64	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	1.56	1.56	1.56	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	14.43	14.43	14.43	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	12.72	12.72	12.72	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	5.87	5.87	5.87	100.0%	99.9%	99.9%
221012 Small Office Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.40	0.40	0.40	100.0%	100.0%	100.0%
221017 Subscriptions	2.04	2.04	1.98	100.0%	97.3%	97.3%
221020 IPPS Recurrent Costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
222001 Telecommunications	0.16	0.16	0.16	100.0%	100.0%	100.0%
222002 Postage and Courier	0.08	0.08	0.08	100.0%	99.0%	99.0%
223002 Rates	0.12	0.12	0.12	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	14.48	14.48	14.48	100.0%	100.0%	100.0%
223004 Guard and Security services	6.10	6.10	6.10	100.0%	100.0%	100.0%
223005 Electricity	0.92	0.92	0.92	100.0%	100.0%	100.0%
223006 Water	0.90	0.90	0.90	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	3.84	3.84	3.83	100.0%	99.7%	99.7%
224005 Uniforms, Beddings and Protective Gear	1.14	1.14	1.14	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.83	0.83	0.83	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	1.10	1.10	1.10	100.0%	100.0%	100.0%
227001 Travel inland	23.30	23.30	23.30	100.0%	100.0%	100.0%
227002 Travel abroad	1.23	0.78	0.78	63.3%	63.3%	100.0%
227004 Fuel, Lubricants and Oils	4.97	4.97	4.97	100.0%	100.0%	100.0%
228001 Maintenance - Civil	6.04	6.04	6.03	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	4.35	4.35	4.34	100.0%	99.8%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.52	0.52	0.52	100.0%	100.0%	100.0%
228004 Maintenance – Other	1.17	1.17	1.17	100.0%	100.0%	100.0%
282101 Donations	0.11	0.11	0.11	100.0%	100.0%	100.0%
Class: Capital Purchases	58.01	55.98	55.94	96.5%	96.4%	99.9%
311101 Land	0.28	0.28	0.28	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	29.41	27.38	27.38	93.1%	93.1%	100.0%
312201 Transport Equipment	23.00	23.00	23.00	100.0%	100.0%	100.0%
312202 Machinery and Equipment	2.87	2.87	2.87	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	1.66	1.66	1.62	100.0%	97.5%	97.5%
312211 Office Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
312213 ICT Equipment	0.59	0.59	0.59	100.0%	100.0%	100.0%

Vote:101

Judiciary

QUARTER 4: Highlights of Vote Performance

Class: Arrears	3.56	3.56	3.49	100.0%	98.2%	98.2%
321605 Domestic arrears (Budgeting)	3.19	3.19	3.19	100.0%	100.0%	100.0%
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	0.13	100.0%	100.0%	100.0%
Total for Vote	376.96	378.24	336.98	100.3%	89.4%	89.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1237 Judiciary General Administration	243.94	245.22	229.79	100.5%	94.2%	93.7%
<i>Departments</i>						
02 Internal Audit Department	2.46	2.46	2.05	100.0%	83.3%	83.3%
03 Human Resource Management Department	78.37	82.14	74.24	104.8%	94.7%	90.4%
04 Judicial Administration	12.56	12.56	10.71	100.0%	85.3%	85.3%
05 Judicial Training Institute(JTI)	5.06	5.06	4.45	100.0%	87.8%	87.8%
06 Finance and Administration	57.87	57.42	54.40	99.2%	94.0%	94.7%
07 Engineering and Technical Services	7.77	7.77	6.92	100.0%	89.0%	89.0%
08 Information and Communication Technology	21.84	21.84	21.10	100.0%	96.6%	96.6%
<i>Development Projects</i>						
1556 Construction of the Supreme Court and Court of Appeal Building	29.41	27.38	27.38	93.1%	93.1%	100.0%
1644 Retooling of the Judiciary	28.60	28.60	28.56	100.0%	99.9%	99.9%
Sub-SubProgramme 1251 Judicial services	133.02	133.02	107.19	100.0%	80.6%	80.6%
<i>Departments</i>						
01 Judiciary	133.02	133.02	107.19	100.0%	80.6%	80.6%
Total for Vote	376.96	378.24	336.98	100.3%	89.4%	89.1%

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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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) 12 Field inspections carried out;	221009 Welfare and Entertainment	282,000
b) 360 Internal assurance services provided.	b) 1,739 Internal assurance services provided;	227001 Travel inland	1,800,000
c) 4 Internal Audit reports produced.	c) 4 Internal Audit reports produced.		

Reasons for Variation in performance

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

Total	2,082,000
Wage Recurrent	0
Non Wage Recurrent	2,082,000
Arrears	0
AIA	0
Total For Department	2,047,698
Wage Recurrent	0
Non Wage Recurrent	2,047,698
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) Four (4) HRM support supervision visits conducted in forty-one (41) courts;	211101 General Staff Salaries	5,960,155
b) Human Resource manual developed.	b) Final draft of the Human Resource manual in place;	211102 Contract Staff Salaries	3,958,446
c) 564 pensioners validated.	c) 607 pensioners validated;	211103 Allowances (Inc. Casuals, Temporary)	22,282,080
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	3,600,000
e) Terms and conditions of the Judiciary Service developed.	e) Terms and Conditions of the Judiciary Service developed;	212101 Social Security Contributions	425,333
f) 100 Non Judicial staff inducted.	f) 176 Non Judicial officers inducted (93	212102 Pension for General Civil Service	24,727,260
g) 50 Non-Judicial officers trained in performance management tools.		213001 Medical expenses (To employees)	2,165,586
		213002 Incapacity, death benefits and funeral expenses	240,000
		213004 Gratuity Expenses	7,932,866

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

h) 10 Human Resource and Records staff trained in human resource management skills.	Male, 83 female);	221001 Advertising and Public Relations	51,600
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	2,002,875
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	224,000
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	62,600
l) 60 Judiciary staff living with HIV supported.	j) Ten (10) HIV/AIDS committee meetings were held;	221020 IPPS Recurrent Costs	40,000
m) 4 HIV/AIDS awareness campaigns conducted.	k) 49 (24 female and 25 male) staff living with HIV/AIDS supported with medical financial support;	224005 Uniforms, Beddings and Protective Gear	69,000
n) HIV/AIDS policy popularized to the Judiciary staff (Northern region).	l) Five (5) HIV/AIDS awareness camps were conducted in Mbale, Soroti, Masaka and Mbarara High Court circuits and Tororo Chief Magistrates court;	227001 Travel inland	390,000
o) Gender and equity policy popularized to the Judiciary staff in central region.	m) Consultant secured for the review of Gender and Equity Policy;	228004 Maintenance – Other	60,000
p) Environmental mainstreaming activities conducted in 4 courts.	n) Planted trees and flowers in Mityana CM Court 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) 3,779 staff records validated;		
	q) Training Needs Assessment conducted;		
	r) 40 Assistant Accountants (25 males, 15 females) 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 4: 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.

	Total	74,191,801
	Wage Recurrent	9,918,601
	Non Wage Recurrent	64,273,200
	Arrears	0
	AIA	0

Budget Output: 20 Records Management Services

a) Mails dispatched and delivered;	a) 10,660 mails managed and dispatched;	Item	Spent
b) Registries re-organized.	b) Open registry and Central security registry re-organised;	221009 Welfare and Entertainment	24,000
		222002 Postage and Courier	19,909

Reasons for Variation in performance

Implemented as planned

	Total	43,909
	Wage Recurrent	0
	Non Wage Recurrent	43,909
	Arrears	0
	AIA	0
	Total For Department	74,235,710
	Wage Recurrent	9,918,601
	Non Wage Recurrent	64,317,109
	Arrears	0
	AIA	0

Departments

Department: 04 Judicial Administration

Outputs Provided

Budget Output: 01 Office of the Chief Justice

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 12 Top management meetings held.	a) 17 Top Management meetings held;	Item	Spent
b) 2 Rules/Practice direction passed.	b) Two (2) Rules/practice directions passed;	211101 General Staff Salaries	188,356
c) 4 supervisory visits conducted.	c) Three (3) Supervisory visits conducted;	211103 Allowances (Inc. Casuals, Temporary)	10,020
d) 24 Supreme Court administrative meetings held.	d) 27 Supreme Court administrative meetings held;	211104 Statutory salaries	236,400
e) 100 Complaints handled.	e) 107 complaints handled.	221009 Welfare and Entertainment	469,920
		222001 Telecommunications	4,560
		227001 Travel inland	400,000
		282101 Donations	60,000

Reasons for Variation in performance

- a) Extra-ordinary Top management meetings held in order to discuss the strategic oversight on Courts;
- b) More complaints were raised than the planned;
- c) Extra Supreme Court administrative meetings held to strategize how the Court will continue operating in view of the fire that affected the rented premises.

Total	1,369,256
Wage Recurrent	424,756
Non Wage Recurrent	944,500
Arrears	0
AIA	0

Budget Output: 02 Office of the Deputy Chief Justice

a) 100 Complaints from litigants handled.	a) 96 complaints from Advocates/Litigants and staff handled;	Item	Spent
b) 4 Planning & Development Committee meetings held.	b) 43 Court Administrative meetings held;	211101 General Staff Salaries	204,705
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)	93,660
d) 4 Supervisory visits conducted.		211104 Statutory salaries	225,000
		221009 Welfare and Entertainment	274,320
		221011 Printing, Stationery, Photocopying and Binding	3,600
		227001 Travel inland	400,000
		282101 Donations	30,000

Reasons for Variation in performance

- a) The Planning and Development committee is not yet constituted;
- b) Less complaints than planned were filed;
- c) Extra Court Administrative meetings were held to strategize on how to handle and quickly dispose of Parliamentary Elections petition in line with the Parliamentary Elections Act 2005

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	1,231,285
		Wage Recurrent	429,705
		Non Wage Recurrent	801,580
		Arrears	0
		<i>AIA</i>	0
Budget Output: 03 Office of the Principal Judge			
a) 4 field inspection visits conducted.	a) Four (4) field visits conducted in 49 Courts across Central, Western, Eastern and Northern regions;	Item	Spent
b) 12 Civil Justice Reforms Committee meetings held.		211101 General Staff Salaries	12,800
		211103 Allowances (Inc. Casuals, Temporary)	63,540
	b) Six (6) Civil Justice Reforms Committee meetings held.	211104 Statutory salaries	213,300
		221009 Welfare and Entertainment	216,400
		227001 Travel inland	541,600
		282101 Donations	18,000
Reasons for Variation in performance			
a) The tenure of the Civil Justice Reforms Committee members expired.			
		Total	1,065,640
		Wage Recurrent	226,100
		Non Wage Recurrent	839,540
		Arrears	0
		<i>AIA</i>	0
Budget Output: 04 Office of the Chief Registrar			

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 4 Judiciary Council meetings held;	a) Three (3) Judiciary Council meetings held;	Item	Spent
b) 12 field visits conducted;	b) Judiciary Council retreat held;	211101 General Staff Salaries	96,145
c) 500 advocates enrolled;	c) Twelve (12) field visits conducted in 57 Courts across the Central, Eastern and Northern regions;	211103 Allowances (Inc. Casuals, Temporary)	1,108,371
d) 12 meetings with the Registrars & Magistrates held;	d) 466 (301 male, 165 female) advocates enrolled;	221002 Workshops and Seminars	300,000
e) 1200 Bailiffs managed.	e) Fourteen 14 meetings with Registrars and Magistrates held;	221003 Staff Training	200,000
f) 4 Bar Bench Committee meeting held.	f) 421 bailiff's premises inspected, 554 bailiffs licensed and 70 complaints against bailiffs handled;	221005 Hire of Venue (chairs, projector, etc)	78,800
g) New Law Year ceremony held	g) Six (6) Bar Bench Committee meetings held;	221009 Welfare and Entertainment	400,080
h) Benedicto Kiwanuka Memorial Lecture held	h) Benedicto Kiwanuka Memorial Lecture held;	221011 Printing, Stationery, Photocopying and Binding	18,500
	i) New Law Year Ceremony held.	221012 Small Office Equipment	180,000
		222001 Telecommunications	1,800
		222002 Postage and Courier	19,122
		227001 Travel inland	168,472

Reasons for Variation in performance

- a) Fewer advocates were enrolled due to the submissions from the Law Council;
- b) The fourth Judiciary Council meetings was turned into a retreat in order to validate the complexity of the regulations on the agenda

Total	2,571,290
Wage Recurrent	96,145
Non Wage Recurrent	2,475,145
Arrears	0
<i>AIA</i>	0

Budget Output: 05 Inspectorate of Courts

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) 150 Country wide based inspections in accordance with the Inspectorate check list carried out in all regions of Uganda.	a) 137 countrywide inspections in accordance with the Inspectorate checklist carried out;	Item	Spent
		211101 General Staff Salaries	97,909
		211103 Allowances (Inc. Casuals, Temporary)	85,200
b) 800 Investigations based on complaints and inspection own motion carried out.	b) 459 investigations based on complaints and inspection own motion carried out;	221007 Books, Periodicals & Newspapers	3,672
c) 4 Judiciary Integrity Committee meetings held;		221009 Welfare and Entertainment	128,245
	c) Nine (9) Disciplinary Committee meetings	221011 Printing, Stationery, Photocopying and Binding	182,540
d) 12 Disciplinary Committee meetings held;		222001 Telecommunications	1,080
		227001 Travel inland	766,980
		228004 Maintenance – Other	29,963

Reasons for Variation in performance

- a) Judiciary Integrity Committee meeting was not held due to the expiry of the Committee's term;
- b) Only 459 complaints were raised against the planned 800 complaints;
- c) The retirement of the Chairperson Disciplinary committee affected the committee meetings.

Total	1,295,589
Wage Recurrent	97,909
Non Wage Recurrent	1,197,680
Arrears	0
AIA	0

Budget Output: 06 Registry of Magistrate Affairs and Data Management

a) Support supervision conducted in 82 magisterial areas.	a) Support supervision conducted in 24 magisterial areas;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	785,261
b) Local Council Courts supervised.	b) Local Council supervision field visits conducted in the 36 Magisterial areas	221009 Welfare and Entertainment	216,000
		221011 Printing, Stationery, Photocopying and Binding	26,880
c) 12 Data management committee meetings held.	c) 12 Data management committee meetings held;	227001 Travel inland	406,224
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

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	1,434,365
		Wage Recurrent	0
		Non Wage Recurrent	1,434,365
		Arrears	0
		<i>AIA</i>	0

Budget Output: 07 Registry of Planning and Development

		Item	Spent
a) 4 Quarterly M&E visits conducted.	a) Four (4) quarterly M&E visits conducted;	211101 General Staff Salaries	34,170
b) Quarterly Performance review meetings held.	b) Four (4) quarterly performance review meetings held;	211103 Allowances (Inc. Casuals, Temporary)	174,000
c) Projects managed & coordinated.	c) Projects managed & coordinated;	221009 Welfare and Entertainment	190,019
d) Project concept notes prepared.	d) 4 Project concept notes prepared;	221011 Printing, Stationery, Photocopying and Binding	88,385
e) Support supervision conducted.	e) Support supervision conducted;	227001 Travel inland	1,240,187
f) Judiciary terms and conditions of service committee on the Administration of the Judiciary Act facilitated.	f) Judiciary Terms and Conditions of Service Committee on the Administration of the Judiciary Act, 2020 facilitated;	228004 Maintenance – Other	13,173
g) Performance enhancement tool rolled out.	g) The State of the Judiciary Annual Report for FY 2020/21 prepared;		
h) State of the Judiciary Annual Report prepared;	h) A consultancy report on the Development of Case Weights prepared and submitted;		

Reasons for Variation in performance

a) The roll out of the Performance Enhancement Tool is pending the completion of the Consultancy report on the Development of Case Weights

Total	1,739,934
Wage Recurrent	34,170
Non Wage Recurrent	1,705,764
Arrears	0
<i>AIA</i>	0
Total For Department	10,707,359
Wage Recurrent	1,308,785
Non Wage Recurrent	9,398,574
Arrears	0
<i>AIA</i>	0

Departments

Department: 05 Judicial Training Institute(JTI)

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
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;	Item	Spent
b) 40 Magistrates trained from Central Region in management of GBV cases	b) 38 (23 Male & 15 Female) Court Clerks in the Northern Region trained court interpretation;	221104 Statutory salaries	202,500
c) 30 Court Interpreters in the Eastern Region trained	c) 23 (17 Male & 6 Female) Court Clerks/Interpreters trained in Public relations and advocacy, management of vulnerable victims and litigants in court;	221002 Workshops and Seminars	500,000
d) 40 Research Officers trained in judgement writing skills	d) 20 (15 male & 5 female) Engineering staff trained in project management, health and safety at the workplace;	221003 Staff Training	2,293,400
e) 40 Court Orderlies trained in Case Management	e) 21 (6 male & 15 female) Communication Officers trained in Communication skills, drafting circulars, letters, relating with external media houses;	221005 Hire of Venue (chairs, projector, etc)	993,132
f) Training Needs Assessment conducted	f) 8 (2 Male & 6 Female) staff trained on Curriculum revision/development;	221007 Books, Periodicals & Newspapers	5,605
g) Registrars, Private Legal Secretaries & Personal Assistants trained in Management and Administration	g) 97 (48 Male & 49 Female) newly appointed Magistrates Grade 1 inducted;	221009 Welfare and Entertainment	323,300
h) 60 Registrars, Deputy Registrars, Assistant Registrars and Chief Magistrates inducted	h) 30 (18 Male & 12 Female) Registrars and Magistrates trained in protocol and events Management;	221011 Printing, Stationery, Photocopying and Binding	53,294
i) 40 Magistrates from Eastern Region trained in management of GBV cases	i) 11 (5 male & 6 female) Justices and Judges of the Court of Appeal and High Court inducted;	227001 Travel inland	72,600
j) 30 Court Interpreters trained in the Northern Region	j) 107 Court Interpreters (62 Male, 45 Female) in Western and Central regions trained in Court Interpretations and case Management;	228004 Maintenance – Other	4,680
k) 35 Registrars trained in Judicial and Managerial Roles	k) 45 Magistrates (25 Male, 20 Female) trained in Small Claims Procedure;		
l) 30 Registrars, Chief Magistrates and magistrates Grade I trained in Protocol and Events Management	l) 91 New Grade I Magistrates (48 Male, 43 Female) trained in Judgment Writing Skills;		
m) 15 new High Court Judges inducted	m) 86 Magistrates (45 Male, 41 Female) trained in Juvenile Justice;		
n) Magistrates Conference held			
o) 15 Justices of Court of Appeal/Constitutional Court inducted			
p) 40 Magistrates from Eastern Region in management of GBV cases trained			
q) 30 Court Interpreters in the Western Region trained			
r) 35 Chief Magistrates and Magistrates Grade 1 trained in judgement writing			

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

skills	n) Annual Judges Conference held 191 (89 male & 102 female) participants attended;
s) 60 Magistrates trained in Juvenile Justice	
t) 80 Accounts Assistants trained in Financial Management	o) Annual Magistrates Conference held; 222 (114 male & 108 female) participants attended
u) Annual Judges Conference held	
v) 7 Justices of Supreme Court inducted	
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 due to;

- a) The need to prioritize induction of newly recruited Judicial Officers;
- b) Conduct relevant trainings to aid the newly recruited Judicial Officers to do their work.

Total	4,448,512
Wage Recurrent	202,500
Non Wage Recurrent	4,246,012
Arrears	0
<i>AIA</i>	0
Total For Department	4,448,512
Wage Recurrent	202,500
Non Wage Recurrent	4,246,012
Arrears	0
<i>AIA</i>	0

Departments

Department: 06 Finance and Administration

Outputs Provided

Budget Output: 09 Administrative and Support Services

		Item	Spent
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)	592,488
c) 76 management meetings held	c) 43 management meetings held;	221001 Advertising and Public Relations	896,466
d) Judiciary fleet maintained	d) 271 Judiciary fleet maintained;	221003 Staff Training	300,000
e) 12 Public awareness/ community	e) The contract for the procurement of the	221007 Books, Periodicals & Newspapers	1,491,846

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

outreach campaigns conducted	Fleet Management Information System was awarded;	221009 Welfare and Entertainment	894,670
f) 200 drivers trained in defensive driving		221011 Printing, Stationery, Photocopying and Binding	2,305,098
g) Administrative Cadres trained in administrative skills	f) Four (4) support supervision visits conducted in the Central, Eastern, Northern, Western regions;	222001 Telecommunications	154,866
		222002 Postage and Courier	41,110
h) Annual Eye testing for 200 drivers conducted	g) Professional attire procured for Justice of Court of Appeal (1), High Court Judges (10), Registrars (16) and Chief Magistrates (52);	223002 Rates	120,000
i) Support and field supervision conducted		223003 Rent – (Produced Assets) to private entities	14,479,459
j) Judges' (25) & Registrars (89) attire provided	h) 100 drivers trained in defensive driving;	223004 Guard and Security services	6,097,769
	i) State of the Judiciary Report published;	223005 Electricity	921,600
l) 12 radio/TV talk shows conducted		223006 Water	902,508
n) 12 media management/ campaigns conducted	j) Fire marshal training conducted for 60 (39 male and 21 Female) staff in the Eastern and Northern regions;	224004 Cleaning and Sanitation	3,826,751
		224005 Uniforms, Beddings and Protective Gear	1,068,000
m) State of the Judiciary Report published	k) 20 public awareness/ community outreach campaigns conducted;	225001 Consultancy Services- Short term	700,000
		227001 Travel inland	1,701,808
o) 12 Public awareness/ community outreach campaigns conducted	l) 32 radio and 20 TV talk shows held;	227002 Travel abroad	777,993
p) Judiciary Insider Magazine published	m) Judiciary Insider Magazine published;	227004 Fuel, Lubricants and Oils	4,966,782
q) Inspection of court customer care desks conducted in 24 courts	n) Inspection of court customer care desks conducted in 19 courts;	228002 Maintenance - Vehicles	4,343,895
		228003 Maintenance – Machinery, Equipment & Furniture	120,800
r) 24 libraries managed	o) Goods, works and services procured;	228004 Maintenance – Other	143,400
s) Legal reference material procured	p) Contracts monitored;		
t) Goods, works and services procured	q) 24 libraries managed;		
v) Contracts monitored	r) 23 libraries countrywide inspected;		
w) Fleet Management Information System developed	s) 18 sets of Laws of Uganda (red & blue volumes) and two (2) sets of East African Law Reports procured for courts;		
x) Corporate wear for 300 drivers procured	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;		
	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		

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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) 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) Grade One Magistrates.

x) One (1) set of Laws of Uganda (Blue Volume) procured for Amuria Magistrate Grade One Court;

y) One (1) set of Laws of Uganda (Red Volume) procured for Amuria Magistrate Grade One Court.

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 complexity of the terms of reference for the development of the system required more consultations with the users hence delaying the development of the Fleet Management Information System.

Total	46,847,667
Wage Recurrent	359
Non Wage Recurrent	46,847,308
Arrears	0
<i>AIA</i>	0

Budget Output: 10 Policy, Planning and Statistics

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Annual Performance Report for FY 2020/21 produced;	a) Annual Performance Report for FY 2020/21 prepared;	Item	Spent
a) BFP for FY 2022/23 prepared;	b) BFP for FY 2022/23 prepared;	211103 Allowances (Inc. Casuals, Temporary)	256,800
b) Judiciary Policy Statement for FY 2022/23 prepared.	c) Judiciary Policy Statement for FY 2022/23 prepared;	221003 Staff Training	200,000
c) Support supervision conducted;	d) Support supervision visits conducted;	221009 Welfare and Entertainment	372,000
d) Quarterly performance report prepared;	e) Quarterly Performance Reports prepared;	221011 Printing, Stationery, Photocopying and Binding	237,328
e) Policies reviewed;	f) Policies reviewed;	227001 Travel inland	841,692
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

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

Total	1,907,820
Wage Recurrent	0
Non Wage Recurrent	1,907,820
Arrears	0
<i>AIA</i>	0

Budget Output: 11 Financial Management improved

Vote:101 Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Funds for Judiciary operations processed.	a) Funds for Judiciary operations processed;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	144,000
b) Board of Survey conducted.	b) Engraving exercise conducted to pave way for finalization of the Board of Survey for the FY 2021/2022;	221003 Staff Training	280,000
c) Asset Database updated & maintained.		221009 Welfare and Entertainment	354,000
		221011 Printing, Stationery, Photocopying and Binding	24,000
d) Staff trained in Financial management, Leadership skills and Continuous Professional Development.	c) Asset database/Asset register for the FY 2021/ 2022 continuously updated and maintained;	221016 IFMS Recurrent costs	400,000
		221017 Subscriptions	10,000
(e) Support supervision visits undertaken.	d) 59 (34 Males and 25 Females) Accounts staff in the High Court circuits of Gulu, Mbale, Jinja, Lira, Arua, Masindi and Fort portal trained in Financial management, Leadership skills and Continuous Professional Development (CPD);	227001 Travel inland	940,000
	e) Support supervision visits undertaken in the High Court circuits of Mbarara, Gulu, Arua and Lira, Kabale, Soroti, Jinja, Mbale Masindi, and Fort portal		

Reasons for Variation in performance

Implemented as planned.

	Total	2,152,000
	Wage Recurrent	0
	Non Wage Recurrent	2,152,000
	Arrears	0
	<i>AIA</i>	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	3,191,028
321608 General Public Service Pension arrears (Budgeting)	14
321612 Water arrears(Budgeting)	167,643
321614 Electricity arrears (Budgeting)	133,081

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	3,491,767
		AIA	0
		Total For Department	50,907,487
		Wage Recurrent	359
		Non Wage Recurrent	50,907,128
		Arrears	3,491,767
		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 8 Courts of (Makindye, Hoima, Luwero, Ntungamo, Masaka, Kisoro, Tororo and Masindi Chief Magistrates) Courts was completed; the renovation of Mbale High Court is at the finishing stage;	221009 Welfare and Entertainment	294,936
b) 12 Courts (Aduku, Butaleja, Commercial Division, Rukungiri, Nabweru, Luwero, Moroto, Pader, Oyam, Kotido, Masaka and Gulu Courts) maintained;	b) Commercial Division, Aduku and Rukungiri courts maintained; maintenance works at Pader, Oyam and Moroto are on-going at finishing stage;	227001 Travel inland	186,000
c) Machinery & Equipment maintained (Solar, Generators & Sign posts);		228001 Maintenance - Civil	6,034,471
d) Sites & works inspected;	c) All generators and air conditioners in courts of Kampala maintained;	228003 Maintenance – Machinery, Equipment & Furniture	400,000
	d) Sites & works inspected.		

Reasons for Variation in performance

- a) Renovation and maintenance of the planned Court buildings delayed due to the mobilization of materials from the contractors;
- b) The renovation at Moyo Chief Magistrates Court, Yumbe and Adjumani Grade 1 Courts was halted due to a value for money audit

Total	6,915,407
Wage Recurrent	0
Non Wage Recurrent	6,915,407
Arrears	0
AIA	0
Total For Department	6,915,407
Wage Recurrent	0
Non Wage Recurrent	6,915,407
Arrears	0
AIA	0

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Departments</i>			
Department: 08 Information and Communication Technology			
<i>Outputs Provided</i>			
Budget Output: 13 ICT Services			
a) ECCMIS Service Desk for the Country (Hardware, Software & Training) established;	a) Development of Terms of Reference for the establishment of ECCMIS service desks for the country (Hardware, Software & Training) completed;	Item	Spent
b) 60 Heavy Duty Duplex Scanners procured and installed in 31 Courts (18 ECCMIS Phase 1 Court Stations and Rollout in the 13 High Courts);	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	2,200,000
c) 100 Barcode Reader procured and installed in 31 Courts;	b) 60 Heavy Duty Duplex Scanners procured and distributed for (1) Court of Appeal (2); ACD (4) ICD (1), Family (1), Land (2), Civil (1), Commercial Divisions (1) Jinja High Court and Chief Magistrates Court (2), Mengo (1), Buganda Road (1), Nakawa (1) Makindye (1) Bugembe (1), Kakira (1) Chief Magistrate Courts LDC G1 (1), Procurement Unit (1), ECMIS Project Manager, ECMIS Operation Center and ECMIS roll out to phase 2 Courts- 16 High Courts (32);	221008 Computer supplies and Information Technology (IT)	14,304,600
d) 50 ECCMIS Queue Management System including Machines and Television Screens procured and installed in Courts;		221009 Welfare and Entertainment	126,000
e) Local/Wide Area Network (LAN/WAN) Infrastructure Including Internet upgraded in the 13 High Court Circuits for ECCMIS;		221017 Subscriptions	1,974,969
f) 200 Desktop Computers procured for ECCMIS Court Registries (Civil and Criminal);		225001 Consultancy Services- Short term	130,000
g) 20 ECCMIS Change Management Sessions including training of Users (Judicial Officers, Clerks, Transcribers, Systems Administrators) on the ECCMIS conducted;		225002 Consultancy Services- Long-term	1,100,000
h) 4 Court recording and transcription equipment procured & installed in 4 Court Stations;		227001 Travel inland	1,262,400
i) 3 Video conferencing systems procured & installed in High Courts Circuits of Fort Portal, Soroti, & Lira including the respective Prisons;	c) 100 Bar Code Readers procured for ECCMIS Phase 1 Court Stations - Supreme Court, Court of Appeal/Constitutional Court, Anti-Corruption Division, Commercial Division, Land Division, Civil Division, Jinja High Court, Family Division, International Crimes Division, Criminal Division, Jinja CM Court, Buganda Road CM Court, Nakawa CM Court, Makindye CM Court, Mengo CM Court, LDC G1 Court, Kakira G1, Bugembe G1 and Kagoma G1 Court;		
j) 386 Judicial Officers subscribed to online Legal referencing materials (Lexi Nexus);			
k) Subscription for Case Laws & Legislations (African LII) paid;	d) 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.		
l) License for the Judiciary Performance Enhancement Tool (PET) procured;			
m) Anti-virus system for Servers & Workstations, License for CISCO			

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Firepower, and Mail Filter Systems procured;	e) 22 ECCMIS Change Management Sessions including training of Users (Hon. Justices, Registrars, Magistrates, Clerks, Transcribers, Systems Administrators) conducted;
n) 100 laptop computers procured Justices of Supreme Court, Court of Appeal & Judges of the High Court;	f) 2 Court Recording and Transcription Equipments procured for the Criminal and Family Divisions;
o) 92 laptop computers procured for Magistrates (30), Research Assistants (50), and 12 Law Reporting Officers;	g) 3 Video Conferencing Systems procured for Fort portal, Soroti and Lira High Court and their respective prisons;
p) 6 CZUR Scanners for Law Reporting procured;	h) 107 High-End Laptops procured (Justices of Supreme Court and Court of Appeal and High Court (30), Registrars (29), CMs (3) and Administrators (10); Members of the Judiciary Council (21) None Judicial Officers (8), Registrars (5) and PA to PJ (1)
q) 3,000 ICT equipment and LAN/WAN serviced, repaired & maintained;	i) 462 Subscriptions paid to online legal reference materials- Lexus Nexus (Judicial Officers (459, Library (2) & ICT (1));
r) 100 Electronic Signature Capture Pads for ECCMIS procured and installed in the High Court Circuits;	j) Subscription paid to African LII for Uganda Legal Information Institute (ULII)
s) Local/Wide Area Network (LAN/WAN) Infrastructure installed in 10 Courts Stations;	k) Anti-virus system for Servers & Workstations, License for CISCO Firepower, and Mail Filter Systems procured;
t) Court Files digitalized - Phase 1 (Software and hardware equipment);	l) ICT Security Systems procured (the Anti-virus system for Servers and Workstations, License for CISCO Firepower and Mail Filter Systems);
u) Voice Over Internet Protocol (VoIP) system procured for 40 Court Stations;	m) 6 CZUR Scanners procured for the Law Reporting Function (5) and the Chair - Technology Committee (1).
	n) 3,000 ICT equipment and LAN/WAN serviced, repaired & maintained;
	o) 100 Electronic Signature Pads for Judicial Officers procured in the ECCMIS Phase 1 Court Stations:- Jinja High Court, Family Division, International Crimes Division, Criminal Division, Jinja CM Court, Buganda Road CM Court, Nakawa CM Court, Makindye CM Court, LDC G1 Court, Kakira G1,

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Bugembe G1 and Kagoma G1 Court.
p) Local/Wide Area Network (LAN/WAN) Infrastructure installed in 2 Courts Stations (Lands Division - 6th Floor & Makindye CM);

q) 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;

r) ECCMIS Information and Education Materials (IEC) for public awareness and media campaigns procured for the 18 ECCMIS Phase I Courts;

s) Alternative Sources (generators) of Power for the ECCMIS Phase 1 Court Stations procured for Anti- Corruption Division and Buganda Road Chief Magistrate Court procured;

t) ECCMIS digital kiosks to support litigants in e-filing set up in the 18 ECCMIS phase 1 Courts;

u) 47 Digital Voice Court Recorders were procured for in-Chamber Court hearing by Judicial Officers in the ECCMIS Phase 1 Court Stations of Jinja High Court, Family Division, International Crimes Division, Criminal Division, Jinja CM Court, Buganda Road CM Court, Nakawa CM Court, Makindye CM Court, LDC G1 Court, Kakira G1, Bugembe G1 and Kagoma G1 Court.

Reasons for Variation in performance

Prioritized procurement of Local/Wide Area Network (LAN/WAN) Infrastructure in Court stations, ECCMIS Service Desk/Call Centre, ECCMIS Information and Education Materials (IEC) for public awareness and media campaigns; alternative Sources (generators) of Power for the ECCMIS Phase 1 Court Stations, ECCMIS digital kiosks to support litigants in e-filing set up in the 18 ECCMIS phase 1 Courts and 47 Digital Voice Court Recorders for in-Chamber Court hearing by Judicial Officers in the ECCMIS Phase 1 Court Stations due to the strategic importance to roll out ECCMIS. This consequently affected the achievement of other outputs

Total	21,097,969
Wage Recurrent	0
Non Wage Recurrent	21,097,969

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0
		Total For Department	21,097,969
		Wage Recurrent	0
		Non Wage Recurrent	21,097,969
		Arrears	0
		AIA	0

Development Projects

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

Capital Purchases

Budget Output: 80 Court Buildings and Administrative structures

	Item	Spent
a). Supreme Court and Court of Appeal Building constructed-Phase II	312101 Non-Residential Buildings	27,381,253
b). 2 Regional Court of Appeal Buildings for Gulu and Mbarara constructed - Phase I;		
c) Luwero & Soroti High Court Circuits constructed - Phase I;		
d) Albetong, Lyatonde & Budaka Chief Magistrate Courts constructed;		
e) Abim, Patong & Karenga Magistrate Grade One Courts constructed;		
f) Archives constructed;		
g) Judicial Training Institute expanded-Phase I		
	a) The construction of the Supreme Court and Court of Appeal buildings is at 80% and 70% completion respectively. At the Supreme Court building, the roof and window fittings are complete, tiling and fixing of door frames are at 95%, painting at 75% and electrical wiring and plumbing at 85%. At the Court of Appeal building, roofing is at 90%, tiling at 85%, painting at 60% and electrical wiring and plumbing at 80%.	
	b) Designing of 2 Regional Court of Appeal buildings for Gulu and Mbarara is on-going;	
	c) The construction works of Rukungiri & Soroti High Court Circuits are on-going at foundation level;	
	d) The construction works of Alebtong, Lyantonde & Budaka Chief Magistrate Courts are on-going at foundation level;	
	e) The construction works of Abim, Patongo & Karenga Magistrate Grade I courts are on-going at foundation level;	
	f) Designing for construction of Archives is in progress;	
	g) The designing for the expansion of Judicial Training Institute is in progress.	

Reasons for Variation in performance

- a) Implemented as per release of funds.

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	27,381,253
		GoU Development	27,381,253
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	27,381,253
		GoU Development	27,381,253
		External Financing	0
		Arrears	0
		AIA	0

Development Projects

Project: 1644 Retooling of the Judiciary

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

40 land titles of Judiciary land acquired	a) 13 land titles of Judiciary land acquired	Item	Spent
		311101 Land	280,000

Reasons for Variation in performance

a) Implemented as per release of minutes and requisite documents from the District Land Board.

Total	280,000
GoU Development	280,000
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) 78 Vehicles procured for the Deputy Chief Justice (3), Justices of COA (6), Principal Judge (1), High Court Judges (20), Chief Registrar (1), Registrars, Deputy Registrars and Heads of Department (18), Chief Magistrates and Magistrates Grade I (29);	Item	Spent
		312201 Transport Equipment	23,000,000
b) 15 vehicles procured for field work, inspection and M&E;	b) 14 vehicles procured for fieldwork, inspection and M&E;		
c) An ambulance procured;	c) 50 motorcycles procured for process service.		
d) 50 Motor cycles procured for process service.			

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

a) The required ambulance (Toyota) was not procured because it was not available on the market.

Total	23,000,000
GoU Development	23,000,000
External Financing	0
Arrears	0
AIA	0

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

	Item	Spent
a) Desktop computers procured for 3 High Court Judges and their Research Officers.	312211 Office Equipment	200,403
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	312213 ICT Equipment	586,800
a) CCTV Cameras for six (6) Court Stations of Commercial and Family Division, Gulu High Court & CM Court, Mbale High Court & CM Cour, Mbarara High Court & CM Court and Buganda Road CM Court procured;		
b) Equipment for breast feeding mothers procured for Mbale, Mayuge and Fort Portal Chief Magistrate Courts.		

Reasons for Variation in performance

a) Prioritized the installation of more CCTV Cameras to also cover the Chief Magistrate Courts that share Court buildings with the planned High Courts in order to provide security in the face of the recent terrorits attacks at the Central Police Station and government buildings along the Parliamentary avenue. This, consquently affected the workplan.

Total	787,203
GoU Development	787,203
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery ad Equipment

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Solar system procured and installed in 16 Courts (Nwoya, Apac, Amolatar, Nakapiripirit, Katakwi, Kumi, Kamuli, Isingiro, Kasese and Kiboga)b) 12 generators procured for courts (Mubende, Mukono, Soroti, Mbale, Gulu, Lira, Buganda Road, Bushenyi, Entebbe, Rukungiri, Kisoro & Anti- Corruption Division)c) i) Security luggage scanners for Supreme Court, Court of Appeal Building and High Court procured. ii) Walk through Machines procured for Courtsd) 20 Air Conditioners Procured	a) Solar System procured and installed in Courts of Nwoya, Apac, Amolatar, Nakapiripirit, Katakwi, Kumi, Kamuli, Isingiro, Kasese and Kiboga, Apala, Butaleja, Nakasongola, Kyenjojo, Sembabule and Kayunga; b) Generators procured for Courts of Mubende, Mukono, Soroti, Mbale, Gulu, Lira, Buganda Road, Bushenyi, Entebbe, Rukungiri, Kisoro & Anti-Corruption Division; c) Thirteen (13) walk through machines procured for Courts. d) Air conditioners procured for Registry of Planning, High Courts of Kampala, Gulu, Soroti, Lira, Mbarara and Mbale High Court and Chief Magistrates of Arua, Gulu, Soroti and Lira.	Item 312202 Machinery and Equipment	Spent 2,874,000

Reasons for Variation in performance

a) Security luggage scanners for Supreme Court, Court of Appeal Building were not procured pending completion of the construction of the Supreme Court and Court of Appeal building

Total	2,874,000
GoU Development	2,874,000
External Financing	0
Arrears	0
AIA	0

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

Furniture procured for 25 Courts and Judicial Training Institute	a) Furniture procured for Supreme Court, Court of Appeal, Kasangati, Tororo, Kisoro, Lugazi, Bbale, Rubindi, Mpigi High court, Nyimbwa, Jinja and Judicial Training Institute;	Item 312203 Furniture & Fixtures	Spent 1,615,952
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Reasons for Variation in performance

a) Implemented as per release of funds.

Total	1,615,952
GoU Development	1,615,952
External Financing	0
Arrears	0
AIA	0
Total For Project	28,557,156
GoU Development	28,557,156

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

		Item	Spent
120 cases disposed of in the Supreme Court as follows;	A total of 92 cases were disposed of as follows;	211101 General Staff Salaries	230,704
a) 55 Civil cases disposed of;	a) 53 Civil cases disposed of (15 Civil Appeals, 38 Civil Applications);	211103 Allowances (Inc. Casuals, Temporary)	2,154,540
b) 45 Criminal cases disposed of; and,		211104 Statutory salaries	2,434,504
c) 20 Constitutional cases disposed of.	b) 35 Criminal cases disposed of (20 Criminal Appeals, 15 Criminal Applications);	221006 Commissions and related charges	168,000
	c) 4 Constitutional cases disposed of (3 Constitutional Petition, 1 Constitutional Application)	221007 Books, Periodicals & Newspapers	13,680
		221008 Computer supplies and Information Technology (IT)	128,000
		221009 Welfare and Entertainment	338,292
		221011 Printing, Stationery, Photocopying and Binding	112,800
		227001 Travel inland	55,200
		228004 Maintenance – Other	17,880

Reasons for Variation in performance

a) The fire outbreak at the rented premises of the Supreme Court building made it possible for the Justices to adjudicate Cases hence affecting the performance.

Total	5,653,599
Wage Recurrent	2,665,207
Non Wage Recurrent	2,988,392
Arrears	0
AIA	0

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

Vote:101 Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
970 cases disposed of in the Court of Appeal as follows; a) 390 Civil cases disposed of; b) 60 constitutional cases disposed of; c) 400 Criminal cases disposed of; d) 20 Election cases disposed of; e) 100 Mediation Cause completed.	A total of 793 cases were disposed of as follows; a) 292 Civil cases disposed of (134 Civil Appeals, 158 Civil Applications); b) 263 Criminal cases disposed of (238 Criminal Appeals, 25 Criminal Applications); c) 70 Constitutional cases disposed of (42 Constitutional Petitions, 28 Constitutional Applications); d) 86 election petition cases disposed of (16 Election Petition Applications, 70 Election Petition Appeals); e) 53 Mediation Causes; f) 29 Taxation Applications.	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228004 Maintenance – Other	Spent 2,297,300 3,105,000 340,000 13,306 324,960 31,200 127,600 13,080

Reasons for Variation in performance

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

Total	6,252,446
Wage Recurrent	3,105,000
Non Wage Recurrent	3,147,446
Arrears	0
<i>AIA</i>	0

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

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 36,766 cases were disposed of as follows; a) 9,900 Civil cases disposed of (876 Civil Appeals, 9024 Civil Main Suits); b) 6,720 Criminal cases disposed of (782 Criminal Appeals, 5,938 Criminal Main Suits); c) 7,329 Family cases; d) 9,670 Land cases; e) 2,794 Commercial cases; f) 248 Anti-Corruption cases; g) 80 Execution and Bailiffs cases; h) 25 International Crimes cases; i) 1,358 cases disposed of through mediation; j) 37 Mediators trained in Mediation	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228004 Maintenance – Other	Spent 2,834,910 10,649,182 18,104,500 195,738 1,570,400 31,800 3,710,078 768,231 5,557,950 84,780

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)

Total	43,507,569
Wage Recurrent	20,939,410
Non Wage Recurrent	22,568,159
Arrears	0
AIA	0

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

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 168,316 cases were disposed of as follows: a) 112,488 cases at Chief Magistrates Courts; b) 54,142 cases at Magistrate Grade I Courts; c) 1,686 cases at Magistrate Grade II Courts; 2) Small Claims Procedure (SCP) rolled out to 23 Magistrates Courts of Kibiito, Lake Katwe, Karugutu, Bitenga/ Bukomansimbi, Kyanamukaka, Kayunga, Namung'alwe, Buvuma , kangulumira, Rwiimi and Rwebisengo, Aduku, Aboke Apala, Busunju, Bukomero, Ntventwe/Kyankwanzi,, Namayingo, Mulanda, Kubuuku, Bukwo, Serere and Amuria; 3) SCP Coaching sessions in 29 Courts of Kamwenge, Kigumba, Kyenjojo, Nansana, Njeru, Bundibugyo, Kakiri, Sanga, Ntungamo, Mitooma, Lyantonde, Kiruhura, Bushenyi, Ibanda, Isingiro, Wobulenzi, Law Development Centre, Matuggga, Bombo, Kasese, Bwera, Rwimi, Kibiito, Fort portal, Karugutu, Kagoma, Matuga, Njeru and Goma; 4) SCP Support Supervision visits conducted in 25 Courts of Ntungamo, Rukungiri Buliisa,Busembatya, Kaliro, Iganga, Mayuge, Jinja, Njeru,Namutumba, Namugalo, Busembatia, Kaliro, Iganga, Mayuge, Jinja, Njeru, Namutmba, Namung'alwe, Mityana, Mubende, Kyegegwa, Kyenjojo, Kagadi, Kibale, Hoima, Kiboga and Kakiri; 5) SCP quarterly and Annual Performance Review meetings held.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228004 Maintenance – Other	Spent 29,977,415 5,421,875 51,000 3,566,000 3,559,116 1,952,934 6,437,252 806,072

Reasons for Variation in performance

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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The good performance is attributed to;

a) Recruitment of more Magistrates

	Total	51,771,664
	Wage Recurrent	29,977,415
	Non Wage Recurrent	21,794,249
	Arrears	0
	AIA	0
	Total For Department	107,185,278
	Wage Recurrent	56,687,032
	Non Wage Recurrent	50,498,246
	Arrears	0
	AIA	0
	GRAND TOTAL	333,483,828
	Wage Recurrent	68,117,277
	Non Wage Recurrent	209,428,142
	GoU Development	55,938,409
	External Financing	0
	Arrears	3,491,767
	AIA	0

Vote:101

Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	93,362
b) 90 Internal assurance services provided.	b) 150 Internal assurance services provided;	227001 Travel inland	912,134
c) 1 Internal Audit report produced.	c) 1 Internal Audit report produced		

Reasons for Variation in performance

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

Total	1,005,496
Wage Recurrent	0
Non Wage Recurrent	1,005,496
AIA	0
Total For Department	1,005,496
Wage Recurrent	0
Non Wage Recurrent	1,005,496
AIA	0

Departments

Department: 03 Human Resource Management Department

Outputs Provided

Budget Output: 19 Human Resource Management Services

Vote:101 Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) HRM support supervision visits conducted.	a) HRM support supervision visits conducted in 10 Courts;	Item	Spent
		211101 General Staff Salaries	64,074
b) 10 Human Resource and Records staff trained in human resource management skills.	b) Open registry and Central security registry reorganized;	211102 Contract Staff Salaries	1,432,938
c) Quarterly HIV/AIDS committee meeting conducted.	c) Four (4) HIV/AIDS committee meeting conducted;	211103 Allowances (Inc. Casuals, Temporary)	6,013,365
		211107 Ex-Gratia for other Retired and Serving Public Servants	2,552,400
d) Validation of staff records conducted.	d) 49 (24 female and 25 male) staff f) living with HIV/AIDS supported;	212101 Social Security Contributions	343,574
e) 60 Judiciary staff living with HIV supported.	e) One (1) health awareness campaign conducted in Gulu High Court;	212102 Pension for General Civil Service	8,227,724
f) HIV/AIDS awareness campaign conducted.	f) The Judiciary team building activities conducted (health run);	213001 Medical expenses (To employees)	83,609
g) Gender and equity policy popularized to the Judiciary staff in central region.	g) 1,362 records for non- Judicial staff validated;	213002 Incapacity, death benefits and funeral expenses	68,429
		213004 Gratuity Expenses	1,978,633
h) Open registry and Central security registry reorganized.		221001 Advertising and Public Relations	16,643
i) HIV/AIDS policy popularized to the Judiciary staff (Northern region).		221003 Staff Training	135,573
j) Environmental mainstreaming activities conducted in one court.		221009 Welfare and Entertainment	71,578
		221011 Printing, Stationery, Photocopying and Binding	18,039
k) The Judiciary team building activities conducted (health run).		221020 IPPS Recurrent Costs	11,890
		224005 Uniforms, Beddings and Protective Gear	37,924
		227001 Travel inland	141,351
		228004 Maintenance – Other	30,549

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.

Total	21,228,295
Wage Recurrent	1,497,012
Non Wage Recurrent	19,731,283
AIA	0

Budget Output: 20 Records Management Services

a) Mails dispatched and delivered;	a) 3,932 mails dispatched and delivered;	Item	Spent
b) Registries re-organized.	b) Open registry and Central security registry re-organized.	221009 Welfare and Entertainment	10,312
		222002 Postage and Courier	5,407

Reasons for Variation in performance

Implemented as planned

Total	15,720
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Vote:101

Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	15,720
		AIA	0
		Total For Department	21,244,014
		Wage Recurrent	1,497,012
		Non Wage Recurrent	19,747,002
		AIA	0

Departments

Department: 04 Judicial Administration

Outputs Provided

Budget Output: 01 Office of the Chief Justice

		Item	Spent
a) 3 Top management meetings held.	a) 3 Top management meetings held;	211101 General Staff Salaries	47,779
b) 1 Supervisory visit conducted.	b) 1 Supervisory visit conducted;	211103 Allowances (Inc. Casuals, Temporary)	2,806
d) 6 Supreme Court administrative meetings held.	c) 8 Supreme Court administrative meetings held;	211104 Statutory salaries	170,000
		221009 Welfare and Entertainment	129,119
e) 25 Complaints handled.	d) 33 Complaints handled.	222001 Telecommunications	2,770
		227001 Travel inland	133,090
		282101 Donations	16,500

Reasons for Variation in performance

- a) Extra-ordinary Top management meetings held in order to discuss the strategic oversight on Courts;
- b) More complaints were raised than the planned;
- c) Extra Supreme Court administrative meetings held to strategize how the Court will continue operating in view of the fire that affected the rented premises.

	Total	502,064
	Wage Recurrent	217,779
	Non Wage Recurrent	284,286
	AIA	0

Budget Output: 02 Office of the Deputy Chief Justice

		Item	Spent
a) 25 Complaints from litigants handled.	a) 28 complaints from Advocates/Litigants and staff handled;	211101 General Staff Salaries	95,710
b) Planning & Development Committee meeting held.	b) Ten (10) Administrative meetings held;	211103 Allowances (Inc. Casuals, Temporary)	23,806
		211104 Statutory salaries	134,500
c) 6 Court of Appeal administrative meetings held.		221009 Welfare and Entertainment	68,840
		221011 Printing, Stationery, Photocopying and Binding	1,275
d) Supervisory visit conducted.		227001 Travel inland	140,459
		282101 Donations	8,250

Vote:101

Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

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

- a) The Planning and Development committee is not yet constituted;
- b) Less complaints than planned were filed;
- c) Extra Court Administrative meetings were held to strategize on how to handle and quickly dispose of Parliamentary Elections petition in line with the Parliamentary Elections Act 2005

	Total	472,840
	Wage Recurrent	230,210
	Non Wage Recurrent	242,630
	AIA	0

Budget Output: 03 Office of the Principal Judge

a) 1 Field inspection visit conducted.	a) One (1) field visit conducted in 4 Courts in Central and Western regions.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	19,530
		211104 Statutory salaries	12,500
		221009 Welfare and Entertainment	54,390
		227001 Travel inland	189,819
		282101 Donations	9,450

Reasons for Variation in performance

- a) The tenure of the Civil Justice Reforms Committee members expired.

	Total	285,688
	Wage Recurrent	12,500
	Non Wage Recurrent	273,188
	AIA	0

Budget Output: 04 Office of the Chief Registrar

Vote:101 Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) Judiciary Council meeting held.	a) Judiciary Council members' retreat held;	Item	Spent
b) 3 field visits conducted.		211103 Allowances (Inc. Casuals, Temporary)	327,150
c) 150 advocates enrolled.	b) Three (3) field visits conducted in 8 Courts in the Central and Northern regions;	221002 Workshops and Seminars	291,964
d) 3 Meeting with the Registrars & Magistrates held.	c) 150 (82 male, 68 female) advocates enrolled;	221003 Staff Training	8,763
e) 1200 Bailiffs managed..	d) Three (3) meetings with Registrars and Magistrates held;	221005 Hire of Venue (chairs, projector, etc)	51,745
f) Bar Bench Committee meeting held	e) 59 bailiff's premises inspected, and 45 complaints against bailiffs handled;	221009 Welfare and Entertainment	102,904
	f) One (1) Bar Bench Committee meeting held;	221011 Printing, Stationery, Photocopying and Binding	5,581
		221012 Small Office Equipment	36,803
		222001 Telecommunications	1,263
		222002 Postage and Courier	10,815
		227001 Travel inland	72,427

Reasons for Variation in performance

- a) Fewer advocates were enrolled due to the submissions from the Law Council;
- b) The fourth Judiciary Council meetings was turned into a retreat in order to validate the complexity of the regulations on the agenda

Total	909,414
Wage Recurrent	0
Non Wage Recurrent	909,414
AIA	0

Budget Output: 05 Inspectorate of Courts

a) 37 Country wide based inspections in accordance with the Inspectorate check list carried out in all regions of Uganda.	a) 37 countrywide inspections in accordance with the Inspectorate checklist carried out;	Item	Spent
b) 200 Investigations based on complaints and inspection own motion carried out.c) Judiciary Integrity Committee meeting held;	b) 151 investigations based on complaints and inspection own motion carried out;	211103 Allowances (Inc. Casuals, Temporary)	22,774
d)3 Disciplinary Committee meetings held;	c) Two (2) Disciplinary Committee meetings held.	221007 Books, Periodicals & Newspapers	1,388
		221009 Welfare and Entertainment	41,461
		221011 Printing, Stationery, Photocopying and Binding	46,074
		222001 Telecommunications	580
		227001 Travel inland	293,475
		228004 Maintenance – Other	12,738

Reasons for Variation in performance

- a) Judiciary Integrity Committee meeting was not held due to the expiry of the Committee's term;
- b) Only 459 complaints were raised against the planned 800 complaints;
- c) The retirement of the Chairperson Disciplinary committee affected the committee meetings.

Total 418,491

Vote:101

Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	418,491
		AIA	0
Budget Output: 06 Registry of Magistrate Affairs and Data Management			
a) Support supervision conducted in 20 magisterial areas.	a) Support supervision conducted in 7 Magisterial Areas;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	199,066
b) Local Council Courts supervised.	b) 3 Data Management Committee meeting held;	221009 Welfare and Entertainment	75,814
		221011 Printing, Stationery, Photocopying and Binding	7,121
c) 3 Data management committee meetings held;	c) The Central Archive re-organized.	227001 Travel inland	136,772
d) Triangulation of monthly case statistics conducted.			
e) Central Circuit Archives managed.			
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			
		Total	418,773
		Wage Recurrent	0
		Non Wage Recurrent	418,773
		AIA	0

Budget Output: 07 Registry of Planning and Development

Vote:101

Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) Quarterly M&E visit conducted.	a) Quarterly M&E visit conducted;	Item	Spent
b) Quarterly Performance review meetings held.	b) Quarterly Performance review meeting held;	211103 Allowances (Inc. Casuals, Temporary)	44,466
c) Projects managed & coordinated.	c) Projects managed & coordinated;	221009 Welfare and Entertainment	61,206
d) Project concept notes prepared.	d) Project concept notes prepared;	221011 Printing, Stationery, Photocopying and Binding	22,383
e) Support supervision conducted.f) Judiciary terms and conditions of service committee on the Administration of the Judiciary Act facilitated.	e) Support supervision conducted in the courts of Mbarara, Isingiro, Ntungamo and Kagango;	227001 Travel inland	709,700
g) Performance enhancement tool rolled out.	f) Judiciary terms and conditions of service Committee on the Administration of the Judiciary Act facilitated;	228004 Maintenance – Other	4,084
	g) A consultancy report on the Development of Case Weights for Performance Enhancement tool prepared and submitted.		

Reasons for Variation in performance

a) The roll out of the Performance Enhancement Tool is pending the completion of the Consultancy report on the Development of Case Weights

Total	841,839
Wage Recurrent	0
Non Wage Recurrent	841,839
AIA	0
Total For Department	3,849,109
Wage Recurrent	460,488
Non Wage Recurrent	3,388,621
AIA	0

Departments

Department: 05 Judicial Training Institute(JTI)

Outputs Provided

Budget Output: 08 Capacity Building

Vote:101

Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) 7 Justices of Supreme Court inducted b) 40 Magistrates from Western Region trained in management of GBV cases	a) 35 (20 Male, 15 female) Magistrates trained in Juvenile Justice;	Item	Spent
		211104 Statutory salaries	202,500
		221002 Workshops and Seminars	93,771
c) 30 Court Interpreters trained in the Central Region		221003 Staff Training	641,313
		221005 Hire of Venue (chairs, projector, etc)	265,672
d) 35 Chief Magistrates judgement trained in writing skills		221007 Books, Periodicals & Newspapers	4,430
		221009 Welfare and Entertainment	131,817
e) 30 Magistrates trained in Juvenile Justice		221011 Printing, Stationery, Photocopying and Binding	13,324
		227001 Travel inland	25,338
f) 40 Accounts Assistants trained in Financial Management		228004 Maintenance – Other	1,900

Reasons for Variation in performance

Planned trainings were not conducted due to;

- a) The need to prioritize induction of newly recruited Judicial Officers;
- b) Conduct relevant trainings to aid the newly recruited Judicial Officers to do their work.

Total	1,380,064
Wage Recurrent	202,500
Non Wage Recurrent	1,177,564
AIA	0
Total For Department	1,380,064
Wage Recurrent	202,500
Non Wage Recurrent	1,177,564
AIA	0

Departments

Department: 06 Finance and Administration

Outputs Provided

Budget Output: 09 Administrative and Support Services

Vote:101

Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Offices and Courts managed;	a) Offices and Courts managed;	Item	Spent
b) Audits managed;	b) Quarterly audits managed;	211103 Allowances (Inc. Casuals, Temporary)	187,341
c) 19 management meetings held;	c) 11 management meetings held;	221001 Advertising and Public Relations	372,883
d) Judiciary fleet maintained;	d) 271 Judiciary fleet maintained;	221003 Staff Training	176,386
e) 3 Public awareness/ community outreach campaigns conducted;f) 50 drivers trained in defensive driving;	e) The contract for the procurement of the Fleet Management Information System was awarded;	221007 Books, Periodicals & Newspapers	671,163
g) Administrative Cadres trained in administrative skills;	f) Field Supervision conducted in Gulu, Luwero, Mbale, Mayuge, Buganda Road, Fort Portal, Gulu, Lira, and High Court Divisions;	221009 Welfare and Entertainment	264,698
h) Annual eye testing for 200 drivers conducted;	g) Judicial attire procured for one (1) Justice of Court of Appeal, and Four (4) High Court Judges;	221011 Printing, Stationery, Photocopying and Binding	666,463
i) Support and field supervision conducted;	h) 30 (19 male, 11 female) Judiciary staff trained in fire marshals in the Northern region	222001 Telecommunications	107,930
j) 3 radio/TV talk shows conducted;	i) 6 public awareness/ community outreach campaigns conducted;	222002 Postage and Courier	16,332
k) 3 media management/ campaigns conducted;	j) 7 radio and 5 TV talk shows held;	223002 Rates	94,850
l) 3 Public awareness/ community outreach campaigns conducted	k) Judiciary Insider Magazine published;	223003 Rent – (Produced Assets) to private entities	5,244,857
j) Judiciary Insider Magazine published;	l) Inspection of court customer care desks conducted in 7 courts of Gulu, Masaka, Mukono, Kabale, Buganda Road, Mbarara and Rukungiri;	223004 Guard and Security services	1,751,867
m) Inspection of court customer care desks conducted in 6 courts;	m) Goods, works and services procured	223005 Electricity	231,650
n) 24 libraries managed;	p) Contracts monitored;	223006 Water	884,044
m) Legal reference material procured	q) One (1) set of Laws of Uganda (Blue Volume) procured for Amuria Magistrate Grade One Court;	224004 Cleaning and Sanitation	1,143,965
o) Goods, works and services procured;	r) One (1) set of Laws of Uganda (Red Volume) procured for Amuria Magistrate Grade One Court.	224005 Uniforms, Beddings and Protective Gear	316,276
p) Contracts monitored.		225001 Consultancy Services- Short term	498,709
q) Fleet Management Information System developed.		227001 Travel inland	594,675
		227002 Travel abroad	528,105
		227004 Fuel, Lubricants and Oils	1,346,851
		228002 Maintenance - Vehicles	1,352,125
		228003 Maintenance – Machinery, Equipment & Furniture	55,833
		228004 Maintenance – Other	40,256

Vote:101

Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

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

a) Training of Administrative officers in administrative skills was not conducted due to the freezing of Travel Abroad.

b) The complexity of the terms of reference for the development of the system required more consultations with the users hence delaying the development of the Fleet Management Information System.

	Total	16,547,260
	Wage Recurrent	0
	Non Wage Recurrent	16,547,260
	AIA	0

Budget Output: 10 Policy, Planning and Statistics

	Item	Spent
a) Quarterly performance report prepared; a) Quarter 3 performance report prepared;	211103 Allowances (Inc. Casuals, Temporary)	65,675
b) Support supervision conducted;	221003 Staff Training	155,213
c) Policies reviewed;	221009 Welfare and Entertainment	119,244
e) Strategic Plan progress report prepared; going;	221011 Printing, Stationery, Photocopying and Binding	59,555
f) Key indicators of the Judiciary compiled;	227001 Travel inland	487,615
	d) The development of the Transport Policy is on-going;	
	e) Key indicators of the Judiciary compiled.	

Reasons for Variation in performance

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

	Total	887,302
	Wage Recurrent	0
	Non Wage Recurrent	887,302
	AIA	0

Budget Output: 11 Financial Management improved

Vote:101

Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Funds for Judiciary operations processed;	a) Funds for Judiciary operations; processed;	Item	Spent
b) Board of Survey conducted;	b) Engraving exercise conducted to pave way for finalization of the Board of Survey for the FY 2021/2022;	211103 Allowances (Inc. Casuals, Temporary)	36,010
c) Asset Database updated & maintained;		221003 Staff Training	180,782
d) Staff trained in Financial management, Leadership skills and Continuous Professional Development;	c) Support supervision visits conducted in the High Court circuits of Arua, Masindi, and Fort portal;	221009 Welfare and Entertainment	117,926
e) Support supervision visits undertaken.	d) Asset Database updated & maintained;	221011 Printing, Stationery, Photocopying and Binding	7,157
	e) 18 (12 Males and 6 females) Accounts staff in the High Court circuits of Arua, Masindi, and Fort portal trained in Financial Management, Leadership skills and Continuous Professional Development.	221016 IFMS Recurrent costs	100,000
		221017 Subscriptions	5,863
		227001 Travel inland	540,998

Reasons for Variation in performance

Implemented as planned.

	Total	988,736
	Wage Recurrent	0
	Non Wage Recurrent	988,736
	AIA	0
Arrears		
	Total For Department	18,423,298
	Wage Recurrent	0
	Non Wage Recurrent	18,423,298
	AIA	0

Departments

Department: 07 Engineering and Technical Services

Outputs Provided

Budget Output: 09 Administrative and Support Services

Vote:101 Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) Mbale Court renovated;	a) The renovation of Mbale High Court is on-going at finishing stage;	Item	Spent
b) Oyam Court maintained;		221009 Welfare and Entertainment	95,530
c) Machinery & Equipment maintained (Solar, Generators & Sign posts);	b) Maintenance of Oyam Court is on-going at finishing stage;	227001 Travel inland	67,839
		228001 Maintenance - Civil	3,888,750
d) Sites & works inspected court renovations and maintenance new constructions.	c) All generators and air conditioners in courts of Kampala maintained;	228003 Maintenance – Machinery, Equipment & Furniture	141,740
	d) Inspection carried out at all construction site.		

Reasons for Variation in performance

- a) Renovation and maintenance of the planned Court buildings delayed due to the mobilization of materials from the contractors;
- b) The renovation at Moyo Chief Magistrates Court, Yumbe and Adjumani Grade 1 Courts was halted due to a value for money audit

Total	4,193,860
Wage Recurrent	0
Non Wage Recurrent	4,193,860
AIA	0
Total For Department	4,193,860
Wage Recurrent	0
Non Wage Recurrent	4,193,860
AIA	0

Departments

Department: 08 Information and Communication Technology

Outputs Provided

Budget Output: 13 ICT Services

Vote:101

Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	a) 50 Desktop Computers procured for ECCMIS Court Registries (Civil and Criminal);	Item	Spent
		221003 Staff Training	1,441,456
		221008 Computer supplies and Information Technology (IT)	6,777,446
	b) 32 Heavy Duty Scanners procured for ECMIS phase 2 - 16 High Courts (Jinja, Mubende, Fort Portal, Mbarara, Mbale, Masaka, Lira, Gulu, Arua, Soroti, Kabale, Mukono, Luwero, Iganga, Mpigi & Moroto)	221009 Welfare and Entertainment	53,380
		221017 Subscriptions	1,766,894
f) 50 Desktop Computers procured for ECCMIS Court Registries (Civil and Criminal);		225001 Consultancy Services- Short term	86,885
		225002 Consultancy Services- Long-term	48,437
g) 5 ECCMIS Change Management Sessions including training of Users (Hon. Justices, Registrars, Magistrates, Clerks, Transcribers, Systems Administrators) on the ECCMIS conducted;	c) 5 ECCMIS Change Management Sessions including training of Users conducted for Hon. Justices, Registrars, Magistrates, Clerks, Transcribers, Systems Administrators, Judiciary administrative staff, members of the Judiciary Council, members of the Uganda Law Society (ULS), DPP and entities with DPP delegated authority;	227001 Travel inland	410,484
i) Video conferencing systems procured & installed in High Courts Circuit of Lira including the respective Prisons;	d) Video conferencing systems procured & installed in High Court Circuit of Lira including the respective Prisons;		
	e) 3,000 ICT equipment and LAN/WAN serviced, repaired & maintained;		
	f) ECCMIS Information and Education Materials (IEC) for Public Awareness and Media Campaigns procured.		
	g) Alternative Sources of Power for the ECCMIS Phase 1 Court Stations procured for Anti- Corruption Division and Buganda Road Chief Magistrate Court procured;		
q) 3,000 ICT equipment and LAN/WAN serviced, repaired & maintained;	h) ECCMIS digital kiosks to support litigants in e-filing set up in the 18 ECCMIS phase 1 Courts		
t) Court Files digitalized - Phase 1 (Software and hardware equipment);u) Voice Over Internet Protocol (VoIP) system procured for 10 Court Stations;			

Reasons for Variation in performance

Vote:101

Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Prioritized procurement of Local/Wide Area Network (LAN/WAN) Infrastructure in Court stations, ECCMIS Service Desk/Call Centre, ECCMIS Information and Education Materials (IEC) for public awareness and media campaigns; alternative Sources (generators) of Power for the ECCMIS Phase 1 Court Stations , ECCMIS digital kiosks to support litigants in e-filing set up in the 18 ECCMIS phase 1 Courts and 47 Digital Voice Court Recorders for in-Chamber Court hearing by Judicial Officers in the ECCMIS Phase 1 Court Stations due to the strategic importance to roll out ECCMIS. This consequently affected the achievement of other outputs

Total	10,584,982
Wage Recurrent	0
Non Wage Recurrent	10,584,982
AIA	0
Total For Department	10,584,982
Wage Recurrent	0
Non Wage Recurrent	10,584,982
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
a) Supreme Court and Court of Appeal building constructed;	a) The construction of the Supreme Court and Court of Appeal buildings is at 80% and 70% completion respectively. At the Supreme Court building, the roof and window fittings are complete, tiling and fixing of door frames are at 95%, painting at 75% and electrical wiring and plumbing at 85%. At the Court of Appeal building, roofing is at 90%, tiling at 85%, painting at 60% and electrical wiring and plumbing at 80%;	Item 312101 Non-Residential Buildings	Spent 22,300,675
b) 2 Regional Court of Appeal Buildings for Gulu and Mbarara constructed - Phase 1;	b) Designing of 2 Regional Court of Appeal buildings for Gulu and Mbarara is on-going;		
c) Luwero & Soroti High Court Circuits constructed - Phase 1;	c) The construction works of Rukungiri & Soroti High Court Circuits are on-going at foundation level;		
d) Albetong, Lyatonde & Budaka Chief Magistrate Courts constructed;	d) The construction works of Alebtong, Lyantonde & Budaka Chief Magistrate Courts are on-going at foundation level;		
e) Abim, Patong & Karenga Magistrate Grade One Courts constructed;	e) The construction works of Abim, Patongo & Karenga Magistrate Grade I courts are on-going at foundation level;		
f) Archives constructed - Phase 1;	f) Design for construction of Archives is in progress;		
g) Judicial Training Institute expanded - Phase 1.	g) The design for the expansion of Judicial Training Institute is in progress.		

Reasons for Variation in performance

a) Implemented as per release of funds.

Total	22,300,675
GoU Development	22,300,675
External Financing	0
AIA	0
Total For Project	22,300,675
GoU Development	22,300,675
External Financing	0
AIA	0

Development Projects

Project: 1644 Retooling of the Judiciary

Capital Purchases

Vote:101

Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Budget Output: 71 Acquisition of Land by Government

a) 40 land titles of Judiciary land acquired	a) 13 land titles of Judiciary land acquired	Item	Spent
		311101 Land	231,000

Reasons for Variation in performance

a) Implemented as per release of minutes and requisite documents from the District Land Board.

Total	231,000
GoU Development	231,000
External Financing	0
AIA	0

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

a) 77 Vehicles procured for Judicial Officers and Heads of Department;	a) 23 Vehicles Procured for Deputy Chief Justice (2), Justices of Court of Appeal (1), High Court Judges (10), Deputy Registrars (2), Chief Magistrates & Magistrates G.1 (8)	Item	Spent
b) An ambulance procured;		312201 Transport Equipment	8,627,104
	b) Three (3) vehicles procured for field inspection		

Reasons for Variation in performance

a) The required ambulance (Toyota) was not procured because it was not available on the market.

Total	8,627,104
GoU Development	8,627,104
External Financing	0
AIA	0

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

a) Desktop computers procured for 3 High Court Judges and their Research Officers;	a) CCTV Cameras for six (6) Court Stations of Commercial and Family Division, Gulu High Court & CM Court, Mbale High Court & CM Court, Mbarara High Court & CM Court and Buganda Road CM Court procured;	Item	Spent
b) CCTV cameras Procured and Installed for Commercial and Family Divisions, Gulu, Mbale, Fortportal and Mbarara High Court Circuits, Buganda Road CM Court and Registry of Planning & Development;		312211 Office Equipment	200,403
c) Equipment for Children and Breastfeeding mothers procured	b) Equipment for breast feeding mothers procured for Mbale, Mayuge and Fort Portal Chief Magistrate Courts.	312213 ICT Equipment	586,800

Reasons for Variation in performance

a) Prioritized the installation of more CCTV Cameras to also cover the Chief Magistrate Courts that share Court buildings with the planned High Courts in order to provide security in the face of the recent terrorits attacks at the Central Police Station and government buildings along the Parliamentary avenue. This, consequently affected the workplan.

Vote:101

Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	787,203
		GoU Development	787,203
		External Financing	0
		AIA	0

Budget Output: 77 Purchase of Specialised Machinery and Equipment

		Item	Spent
a) Solar system procured and installed in 16 Courts (Nwoya, Apac, Amolatar, Nakapiripirit, Katakwi, Kumi, Kamuli, Isingiro, Kasese and Kiboga):	a) Solar procured and installed at the Courts of Nwoya, Apac, Amolatar, Nakapiripirit, Katakwi, Kumi, Kamuli, Isingiro, Kasese and Kiboga, Apala, Butaleja, Nakasongola, Kyenjojo, Sembabule and Kayunga;	312202 Machinery and Equipment	2,848,540
b) 12 generators procured for courts (Mubende, Mukono, Soroti, Mbale, Gulu, Lira, Buganda Road, Bushenyi, Entebbe, Rukungiri, Kisoro & Anti- Corruption Division);	b) Generators procured for Courts of Mubende, Mukono, Soroti, Mbale, Gulu, Lira, Buganda Road, Bushenyi, Entebbe, Rukungiri, Kisoro & Anti-Corruption Division;		
c) i) Security luggage scanners for Supreme Court, Court of Appeal Building and High Court procured. ii) Walk through Machines procured for Courts;	c) Thirteen (13) walk through machines procured for Courts;		
d) 20 Air Conditioners Procured	d) Air conditioners procured for Registry of Planning, High Courts of Kampala, Gulu, Soroti, Lira, Mbarara and Mbale High Court and Chief Magistrates of Arua, Gulu, Soroti and Lira.		

Reasons for Variation in performance

a) Security luggage scanners for Supreme Court, Court of Appeal Building were not procured pending completion of the construction of the Supreme Court and Court of Appeal building

Total	2,848,540
GoU Development	2,848,540
External Financing	0
AIA	0

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

		Item	Spent
Furniture procured for 8 Courts	a) Furniture procured for Court of Appeal, Kasangati, Supreme Court, Tororo, Kisoro, Lugazi, Bbale, Rubindi, Mpigi High court, Nyimbwa, Jinja Judicial Training Institute;	312203 Furniture & Fixtures	1,190,973

Reasons for Variation in performance

a) Implemented as per release of funds.

Total	1,190,973
GoU Development	1,190,973

Vote:101

Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For Project	13,684,820
		GoU Development	13,684,820
		External Financing	0
		AIA	0

Sub-SubProgramme: 51 Judicial services

Departments

Department: 01 Judiciary

Outputs Provided

Budget Output: 01 Disposal of Appeals in the Supreme Court

		Item	Spent
29 cases disposed of in the Supreme Court as follows;	A total of 15 cases were disposed of as follows;	211101 General Staff Salaries	15,600
a) 14 Civil cases disposed of;	a) 11 Civil cases disposed of (4 Civil Appeals, 7 Civil Applications);	211103 Allowances (Inc. Casuals, Temporary)	774,641
b) 10 Criminal cases disposed of; and,	b) 2 Criminal Appeals disposed of);	211104 Statutory salaries	911,000
c) 5 Constitutional cases disposed of.	c) 2 Constitutional Petitions	221006 Commissions and related charges	62,195
		221007 Books, Periodicals & Newspapers	5,156
		221008 Computer supplies and Information Technology (IT)	34,703
		221009 Welfare and Entertainment	108,434
		221011 Printing, Stationery, Photocopying and Binding	28,289
		227001 Travel inland	14,180
		228004 Maintenance – Other	4,517

Reasons for Variation in performance

a) The fire outbreak at the rented premises of the Supreme Court building made it possible for the Justices to adjudicate Cases hence affecting the performance.

Total	1,958,715
Wage Recurrent	926,600
Non Wage Recurrent	1,032,115
AIA	0

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

Vote:101 Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
242 cases disposed of in the Court of Appeal as follows; a) 97 Civil cases disposed of; b) 15 Constitutional cases disposed of; c) 100 Criminal cases disposed of; d) 5 Election cases disposed of; and, e) 25 Mediation Cause completed.	A total of 191 cases were disposed of as follows; a) 42 Civil cases disposed of (7 Civil Appeals, 35 Civil Applications); b) 9 Criminal cases disposed of (7 Criminal Appeals, 2 Criminal Applications); c) 24 Constitutional cases disposed of (14 Constitutional Petitions, 10 Constitutional Applications); d) 78 election petition cases disposed of (12 Election Petition Applications, 66 Election Petition Appeals); e) 38 Mediation Causes;	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228004 Maintenance – Other	Spent 1,122,857 460,000 140,621 10,535 103,570 8,424 32,143 3,734

Reasons for Variation in performance

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

Total	1,881,885
Wage Recurrent	460,000
Non Wage Recurrent	1,421,885
AIA	0

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

7,295 cases disposed of as follows; a) 2,000 Civil; b) 1,750 Criminal; c) 875 Family; d) 1,500 Land; e) 575 Commercial; f) 92 Anti-Corruption; g) 500 Execution and Bailiffs; and h) 3 International Criminal application cases.i) 1,500 cases disposed of through mediation; and, j) 40 mediators trained.	A total of 17,752 cases were disposed of as follows; a) 6,090 Civil cases disposed of (522 Civil Appeals, 5,568 Civil Main Suits); b) 3,308 Criminal cases disposed of (245 Criminal Appeals, 3063 Criminal Main Suits); c) 2,743 Family cases; d) 4,551 Land cases; e) 949 Commercial cases; f) 89 Anti-Corruption cases; h) 22 International Crimes cases; i) 190 cases disposed of through mediation;	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228004 Maintenance – Other	Spent 3,535,706 3,735,000 58,057 728,469 16,926 1,017,337 189,357 1,696,226 22,936
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Vote:101 Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

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

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)

Total	11,000,014
Wage Recurrent	3,735,000
Non Wage Recurrent	7,265,014
AIA	0

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

		Item	Spent
37,000 cases in the Magistrate Courts as follows;	1) A total of 63,954 cases were disposed of as follows:	211101 General Staff Salaries	14,116,927
a) 25,000 cases at Chief Magistrates Courts;	a) 44,023 cases at Chief Magistrates Courts;	211103 Allowances (Inc. Casuals, Temporary)	1,465,159
b) 11,250 cases at Magistrate GI Courts; and,	b) 19,497 cases at Magistrate Grade I Courts;	221001 Advertising and Public Relations	17,106
c) 750 cases at Magistrate GII Courts.d) Small Claims Procedure (SCP) rolled out to 14 Magistrates Courts;	c) 434 cases at Magistrate Grade II Courts;	221006 Commissions and related charges	1,577,995
e) SCP Coaching sessions in 6 Courts conducted;	2) Small claims procedure rolled out in the 9 Magistrates Courts of Busunju, Bukomero, Ntwetwe/Kyankwanzi, Namayingo, Mulanda, kibuuku, Bukwo, Serere and Amuria;	221009 Welfare and Entertainment	895,104
f) SCP Quarterly Performance Review Meetings held;		221011 Printing, Stationery, Photocopying and Binding	279,239
g) SCP Support Supervision visits conducted in 6 Courts;	3) Small Claims Coaching sessions conducted in 14 Courts of Wobulenzi, Law Development Centre, Matuggga, Bombo, Kasese, Bwera, Rwimi, Kibiito, Fort portal, Karugutu, Kagoma, Matuga, Njeru and Goma;	227001 Travel inland	1,951,251
h) SCP Registry operations Strengthened; and,		228004 Maintenance – Other	242,384
i) State brief scheme provided for 500 persons	4) Support supervision conducted in 17 courts of Busembatia, Kaliro, Iganga, Mayuge, Jinja, Njeru, Namutmba, Namung'alwe, Mityana, Mubende, Kyegegwa, Kyenjojo, Kagadi, Kibale, Hoima, Kiboga and Kakiri;		
	5) SCP quarterly and Annual Performance Review meetings held.		

Vote:101

Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

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

The good performance is attributed to;

a) Recruitment of more Magistrates

	Total	20,545,165
Wage Recurrent		14,116,927
Non Wage Recurrent		6,428,239
AIA		0
Total For Department	35,385,779	
Wage Recurrent		19,238,527
Non Wage Recurrent		16,147,252
AIA		0
GRAND TOTAL	132,052,096	
Wage Recurrent		21,398,527
Non Wage Recurrent		74,668,074
GoU Development		35,985,495
External Financing		0
AIA		0