
Note: 101 Judiciary (Courts of Judicature)

Department and Projects Annual Workplan Outputs

Programme: 19 ADMINISTRATION OF JUSTICE

SubProgramme: 01 Institutional Coordination

Sub-SubProgramme: 02 Judiciary General Administration

Department: 001 Chambers of the Chief Justice

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000010 Governance and Leadership

- a) Engagements with Top Management & other stakeholders conducted
- b) Planning, Development and Finance Committee operationalized in line with AJA 2020
- c) Human capital Development, Gender and Equity mainstreaming Committee operationalized in line with AJA 2020
- d) Information, Communication Technology and documentation Committee operationalized in line with AJA 2020
- e) Audit Committee operationalized in line with AJA 2020
- f) Coordination & supervisory visits conducted
- g) Complaints forwarded to Office of Chief Justice handled

Total Budget Output Cost(Ushs Thousand): 1,489,372.000

Wage 530,400.000

NonWage 958,972.000

AIA 0.000

Total For Department(Ushs Thousand): 1,489,372.000

Wage 530,400.000

NonWage 530,400.000

AIA 0.000

Department: 003 Chambers of the Principal Judge

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000010 Governance and Leadership

- a) 2 Non-Operational High Court Circuits operationalized
- b) Special/Adhoc Court Inspections Conducted
- c) 148 Courts Inspected

Note: 101 Judiciary (Courts of Judicature)

d) Complaints before the PJ handled

Total Budget Output Cost(Ushs Thousand): **1,193,900.000**

Wage 350,400.000

NonWage 843,500.000

AIA 0.000

Total For Department(Ushs Thousand): **1,193,900.000**

Wage 350,400.000

NonWage 350,400.000

AIA 0.000

Department: **004 Office of the Secretary to the Judiciary**

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000010 Governance and Leadership

a) 4 field visits conducted.

b) Support supervision conducted.

Total Budget Output Cost(Ushs Thousand): **878,086.440**

Wage 256,420.440

NonWage 621,666.000

AIA 0.000

Total For Department(Ushs Thousand): **878,086.440**

Wage 256,420.440

NonWage 256,420.440

AIA 0.000

Department: **005 Chambers of the Chief Registrar**

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000010 Governance and Leadership

a) 2,800 Advocates enrolled

b) Benedicto Kiwanuka Memorial Lecture held

c) New Law Year ceremony held

d) 800 Bailiffs Licensed

Note: 101 Judiciary (Courts of Judicature)

- e) 12 Bailiffs Disciplinary Committee Meetings held
- f) 4 meetings with Registrars held
- g) Regulations under AJA 2020 gazetted printed and disseminated
- h) 24 Law Reform Committee meetings held
- i) 960 Complaints handled
- j) Regional and International events participated in
- k) 8 Bar Bench Committee/ Stakeholder Meetings held
- l) 12 engagements with academia participated in
- m) 4 Judiciary Council Meeting held
- n) 40 Court inspections carried out
- o) 1 Mobile Court established

Total Budget Output Cost(Ushs Thousand): **1,987,569.200**

Wage 428,400.000

NonWage 1,559,169.200

AIA 0.000

Total For Department(Ushs Thousand): **1,987,569.200**

Wage 428,400.000

NonWage 428,400.000

AIA 0.000

Department: **006 Inspectorate of Courts**

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 610020 Inspection and Compliance

- a) 2 Regional Offices of the Inspectorate established in Mbarara and Gulu
- b) 120 Judicial staff of the Inspectorate trained in Monitoring and specialized investigation
- c) Judiciary Annual Court Inspection Plan Developed
- d) 120 Countrywide field inspections conducted
- e) 60 Adhoc field inspections conducted
- f) 200 Peer Review Committee activities conducted
- g) 8 quality assurance visits conducted

Note: 101 Judiciary (Courts of Judicature)

h) 12 Disciplinary Committee meetings conducted

i) 4 field visits to monitor the Judiciary Anti-corruption strategy implementation conducted

j) Service delivery Standards and the Judiciary Client Charter popularized in 72 courts

k) 12 Integrity Committee meetings conducted

Total Budget Output Cost(Ushs Thousand): **1,623,322.724**

Wage 326,677.524

NonWage 1,296,645.200

AIA 0.000

Total For Department(Ushs Thousand): **1,623,322.724**

Wage 326,677.524

NonWage 326,677.524

AIA 0.000

Department: *007 Registry at the High Court*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

a) 60 Regional Chain linked (RCC) Committee meetings held

b) 15 Court Open days held

c) Annual Case backlog census conducted

d) Monthly Judiciary Case backlog reduction Committee meetings held

e) Quarterly case backlog reduction progress reports prepared

f) 14 Court Registries reorganized

g) Field visits conducted in 14 High Court Circuits

Total Budget Output Cost(Ushs Thousand): **1,878,339.200**

Wage 283,200.000

NonWage 1,595,139.200

AIA 0.000

Total For Department(Ushs Thousand): **1,878,339.200**

Wage 283,200.000

NonWage 283,200.000

AIA 0.000

Note: 101 Judiciary (Courts of Judicature)

Department: *015 Policy and Planning*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000006 Planning and Budgeting services

J

- a) 4 Preparatory meetings on the alignment of the departmental work plans to the Strategic Plan held
- b) 15 managers coached on the alignment of work plans to the JSP V
- c) Work plans for Key Offices, Registries and departments validated
- d) 4 Periodic performance reports prepared
- e) 4 Progress Reports on the performance of the JSP V implementation prepared, documented and reviewed
- f) 4 M&E field visits conducted in all regions
- g) Periodic Judiciary Monitoring and Evaluation Frameworks reviewed and updated
- h) Best practices for performance reporting, monitoring and evaluation established and updated
- i) All projects provided with technical support
- j) 4 Research Reports produced
- k) 5 Policy Directives and Circulars issued and followed up and implemented
- l) Subscription fees for Policy, Planning and Statistics staff to professional institutions paid
- m) 4 Trainings of Policy, Planning and Statistics staff conducted
- n) 4 AJP M&E Field visits conducted by the Secretariat
- o) 4 AJP Quarterly Semi-Annual Annual Review Meetings held
- p) Administration of Justice Programme Secretariat maintained
- q) Performance Report on AJP produced
- r) 1 AJP Leadership Committee meeting held
- s) 16 AJP Technical Working Group meetings held
- t) AJP secretariat furnished and equipped
- u) 40 members of the AJP Secretariat trained
- v) The Judiciary BFP for FY2023/24 prepared
- w) The Judiciary MPS for FY2023/24 prepared

Note: 101 Judiciary (Courts of Judicature)

x) AJP Budget Framework Paper for FY2023/24 prepared	
y) AJP Policy Statement for FY2023/24 prepared	
Total Budget Output Cost(Ushs Thousand):	1,979,005.668
Wage	187,375.668
NonWage	1,791,630.000
AIA	0.000

Budget Output: 610019 Statistical Development

a) 4 field Monitoring visits on implementation of Judiciary Strategy for Statistics conducted	
b) 4 engagements on strengthening cooperation and partnerships in the National Statistical System conducted(NSS)	
c) 1 Institutional survey on Statistical user requirements conducted	
d) 1 Data visualization technology acquired	
e) 12 meetings on profiling statistical quality standards held	
f) 16 Quality assurance meetings and a field visit conducted	
g) 4 meetings on National Statistical Quality Assurance and Certification Framework (SQACF) compliance held	
h) 12 statistics dissemination media engagements held	
i) 8 gender-responsive statistical training for Judicial, Statistical and Clerical staff conducted	
j) 4 meetings on the integration of statistical frameworks in stakeholder engagements held.	
Total Budget Output Cost(Ushs Thousand):	452,880.000
Wage	80,400.000
NonWage	372,480.000
AIA	0.000
Total For Department(Ushs Thousand):	2,431,885.668
Wage	267,775.668
NonWage	267,775.668
AIA	0.000

Department: *012 Human Resource Management Department*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000008 Records Management

- a) Registry Manual developed
- b) Retention and disposal Manual developed

Note: 101 Judiciary (Courts of Judicature)

c) Registries re-organized

Total Budget Output Cost(Ushs Thousand): **191,889.832**

Wage 106,360.116

NonWage 85,529.716

AIA 0.000

Budget Output: 000005 Human Resource Management

a) Staffing gaps for 5 Justices of the Supreme Court, 8 Justices of the Court of Appeal and 31 Judges of High Court, Registrars, Magistrates and Non-Judicial Staff filled

a) Judiciary Service Staff Salary Structures reviewed

b) 2000 copies of the Judiciary retirement benefit scheme printed and disseminated

c) 2000 copies of the Judiciary Human Resource Manual printed and disseminated in central Western Northern and Eastern region

d) 390 Staff sensitized on the Judiciary Human Resource Manual in Eastern region

e) The Judiciary Scheme of Service Developed

f) Judiciary Service Staff Rewards and Sanctions Framework developed

g) 2000 copies Judiciary Service Staff Rewards and Sanctions Framework printed and disseminated

h) 12 Judiciary Rewards and Sanctions Committee meetings held

i) Support supervision conducted in 12 High Court Circuits

j) 25 Human Resource staff trained in Human Resource data management and analysis

k) Staff training needs assessment for Non-Judicial Officers conducted

l) 200 Court Clerks from Northern Central and Eastern Regions trained in Customer Care and Records Management

m) 140 Court Clerks trained in sign language interpretation (central and western region)

n) 80 Front-desk Officers trained in Customer Care (central)

o) 210 Office Supervisors from Central Northern and Western Region trained

p) 40 staff due to retire trained in pre-retirement

q) 100 Process Servers in Central region trained

r) 100 newly recruited non-judicial staff inducted

s) Psycho-social and physical support provided to Judiciary Staff

t) The Judiciary Client Charter popularized in Northern Eastern and Central regions

u) The Judiciary Service health physical activities conducted

v) The Judiciary Service occupational health and safety policy developed printed and disseminated

w) Team Building and farewell event held

x) 200 records officers trained in Records Management

y) 8 staff trained in records and archives management fundamentals

Total Budget Output Cost(Ushs Thousand): **67,183,771.046**

Wage 24,433,853.692

NonWage 42,749,917.354

AIA 0.000

Total For Department(Ushs Thousand): **67,375,660.878**

Wage 24,540,213.808

NonWage 24,540,213.808

AIA 0.000

Note: 101 Judiciary (Courts of Judicature)

Department: *013 Information and Communication Technology*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000019 ICT Services

a) ECCMIS Service Desk for the Country established	
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)	
c) 50 ECCMIS Queue Management System including Machines and Television Screens procured and installed in Courts	
d) 200 Desktop Computers procured for ECCMIS Court Registries-Civil and Criminal	
e) 3 Video conferencing systems procured & installed in High Courts Circuits of Fort Portal, Soroti, & Lira including the respective Prisons	
f) 100 Electronic Signature Capture Pads for ECCMIS procured and installed in the High Court Circuits	
g) 200 Desktop Computers procured for ECCMIS Court Registries	
h) 20 ECCMIS Change Management Sessions including training of Users conducted	
i) 4 Court recording and transcription equipment procured & installed in 4 Court Stations	
j) 100 Barcode Reader procured and installed in 31 Courts	
k) 386 Judicial Officers subscribed to online Legal referencing materials -Lexi Nexus	
l) Subscription for Case Laws & Legislations -African LII paid	
m) License for the Judiciary Performance Enhancement Tool procured	
n) Anti-virus system for Servers & Workstations, License for CISCO Firepower, and Mail Filter Systems procured	
o) 100 laptop computers procured Justices of Supreme Court, Court of Appeal & Judges of the High Court	
p) 92 laptop computers procured for Magistrates 30, Research Assistants 50, and 12 Law Reporting Officers	
q) 6 CZUR Scanners for Law Reporting procured.	
r) 3,000 ICT equipment and LAN/WAN serviced, repaired & maintained	
s) Local/Wide Area Network LAN/WAN Infrastructure installed in 10 Courts Stations	
t) Court Files digitalized - Phase 1 Software and hardware equipment	
u) Voice Over Internet Protocol System procured for 40 Court Stations	
Total Budget Output Cost(Ushs Thousand):	22,141,644.752
Wage	545,809.752
NonWage	21,595,835.000
AIA	0.000

Note: 101 Judiciary (Courts of Judicature)

Total For Department(Ushs Thousand):	22,141,644.752
Wage	545,809.752
NonWage	545,809.752
AIA	0.000

Department: 014 Internal Audit

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000001 Audit and Risk Management

a) Quarterly Internal Audit reports produced

b) Internal Audit staff trained

c) ICT system Audits conducted

Total Budget Output Cost(Ushs Thousand):	2,210,780.184
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Wage	54,470.184
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NonWage	2,156,310.000
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AIA	0.000
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Total For Department(Ushs Thousand):	2,210,780.184
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Wage	54,470.184
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NonWage	54,470.184
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AIA	0.000
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Department: 019 Registry of Magistrates Affairs and Data Management

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 610018 Coordination of Magistrates Courts

a) Central Circuit Archives Managed

b) 4 Field inspections of support staff conducted

c) 8 Meetings on administrative complaints held

d) 8 Inspection field visits on support supervision and adhoc inspections conducted

e) 884 District Chain linked Committee meetings facilitated

f) 88 Local Council Courts supervised

Total Budget Output Cost(Ushs Thousand):	974,141.880
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Wage	258,629.880
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NonWage	715,512.000
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AIA	0.000
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Budget Output: 610017 Case Data Management

a) Data on Pending Judgements before 368 Judicial Officers around the Country collected

Note: 101 Judiciary (Courts of Judicature)

- b) 24 Data Management Committee and Technical meetings conducted
- c) 4 dialogues between key data producers and users held
- d) Data Cleaning and Court Case Harmonization carried out in 28 Courts
- e) 4 meetings on standards and guidelines for compilation of Administrative Data held
- f) 4 meetings held to update the available Case Management Information Systems
- g) 4 field visits on triangulation of monthly statistics conducted
- h) 1 Open data portal established and operationalized

Total Budget Output Cost(Ushs Thousand):	438,720.000
Wage	150,000.000
NonWage	288,720.000
AIA	0.000

Total For Department(Ushs Thousand):	1,412,861.880
Wage	408,629.880
NonWage	408,629.880
AIA	0.000

Department: *010 Registry for Public Relations and Communication*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000011 Communication and Public Relations

- a) Awareness campaigns on the Judiciary and its services conducted
- b) Call centres of Fortportal, Soroti, Arua and Mbarara operationalized
- c) 120 Radio spots broadcasted on toll-free lines
- d) Information sharing platforms updated and maintained

- e) 10,000 copies of the Judiciary Insider Magazine published

- f) 10,000 brochures printed and disseminated
- g) Media tour on Judiciary developments and achievements organized

- h) 400 court reporters accredited

- i) 52 Radio/TV shows conducted

- j) Information desks established in 160 Magistrate Courts

Total Budget Output Cost(Ushs Thousand):	935,357.952
Wage	85,877.952
NonWage	849,480.000
AIA	0.000

Total For Department(Ushs Thousand):	935,357.952
Wage	85,877.952
NonWage	85,877.952

Note: 101 Judiciary (Courts of Judicature)

AIA 0.000

Department: 016 Engineering and Technical Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

a) 3 High court Circuits and Divisions renovated in Mbarara, Gulu and Arua

b) 4 Chief Magistrates Courts renovated in Nabweru, Katakwi, Nakawa and Apac

c) 4 Grade One Courts renovated in Ouke, Amuru, Bukedea and Butaleja

d) Ramps for disabled constructed at 20 courts in Isingiro, Ibanda, Kapchorwa, Kabale, Mpigi, Nakawa, Jinja, Kiboga, Lira, Soroti, Oyam, Budaka, Kibuku, Ntungamo, Masindi, Hoima, Masaka, Kasese, Mbarara and Kisoro

e) 20 Courts rehabilitated to accommodate toilets for people with special needs in Isingiro, Ibanda, Kapchorwa, Kabale, Mpigi, Nakawa, Jinja, Kiboga, Lira, Soroti, Oyam, Budaka, Kibuku, Ntungamo, Masindi, Hoima, Masaka, Kasese, Mbarara and Kisoro

Total Budget Output Cost(Ushs Thousand): 7,505,729.012

Wage 363,789.012

NonWage 7,141,940.000

AIA 0.000

Total For Department(Ushs Thousand): 7,505,729.012

Wage 363,789.012

NonWage 363,789.012

AIA 0.000

Department: 009 Registry of Planning, Research and Development

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000006 Planning and Budgeting Services

a)The Judiciary Performance Enhancement Tool operationalized

b)Monitoring and Evaluation Function strengthened

c)Professional Development training on Judicial Case Management and Legal Ethics toolkits conducted

a) The Judiciary Performance Enhancement Tool operationalized

b) Monitoring and Evaluation Function strengthened

c) Professional Development training on Judicial Case Management and Legal Ethics toolkits conducted

d) Registry of Planning and Development equipped

e) Registry of Planning, Research and Development Support supervision field visits conducted in 80 courts

Note: 101 Judiciary (Courts of Judicature)

f) Performance reviews and Performance review workshops conducted

Total Budget Output Cost(Ushs Thousand): **1,623,946.904**

Wage 338,419.704

NonWage 1,285,527.200

AIA 0.000

Budget Output: 610002 Research and Information

a) Court user satisfaction survey conducted

b)Project Proposals and Concept Notes targeting new development partnerships originated and developed

c) Research on Innovation and strategies for better delivery of justice conducted

d)Magisterial Areas geological survey conducted

e)Survey for Costing of locus visits conducted

f)Judiciary Performance Report prepared and submitted

Total Budget Output Cost(Ushs Thousand): **500,000.000**

Wage 0.000

NonWage 500,000.000

AIA 0.000

Total For Department(Ushs Thousand): **2,123,946.904**

Wage 338,419.704

NonWage 338,419.704

AIA 0.000

Department: *011 Finance and Administration*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000007 Procurement and Disposal Services

a) Goods, works and services procured

b) Contracts monitored

c) Assets Disposed of

Total Budget Output Cost(Ushs Thousand): **1,064,020.184**

Wage 54,470.184

NonWage 1,009,550.000

AIA 0.000

Budget Output: 000004 Financial and administration Management

a) Regulations to operationalize the Judiciary fund developed

Note: 101 Judiciary (Courts of Judicature)

b) Funds for Judiciary operations processed

c) 3 monthly 6 months and 9 monthly financial statements prepared

d) Support supervision visits undertaken

Total Budget Output Cost(Ushs Thousand): **2,468,464.192**

Wage 140,120.736

NonWage 2,328,343.456

AIA 0.000

Budget Output: 000035 Library Services

a) Legal reference materials procured for libraries at Court of Appeal, High Court Divisions, High Court Circuits, Chief Magistrates Courts and Magistrate Grade One Courts

b) 26 Judiciary Libraries managed

c) Court libraries in the 14 High Court Circuits Gulu, Lira, Arua, Jinja, Mbale, Soroti, Mpigi, Masaka, Mukono, Mubende, Masindi, FortPortal, Mbarara and Kabale inspected

Total Budget Output Cost(Ushs Thousand): **2,892,702.668**

Wage 11,887.068

NonWage 2,880,815.600

AIA 0.000

Budget Output: 000014 Administrative and Support Services

a) 152 Court premises managed

b) 3-year Asset Management Strategy developed

c) Fleet management Information system developed

d) 8 Staff trained in administrative skills

e) 80 drivers trained in defensive driving skills & customer care

f) Annual Eye testing for 316 drivers conducted

g) 120 Office Supervisors trained in risk management and fire marshals

h) 2 Administrators trained

i) 400 court orderlies and guards inducted

j) Security personnel provided in all courts and designated

k) Judiciary fleet and motorcycles maintained

l) Rented premises managed

m) Judiciary Assets Register updated

Total Budget Output Cost(Ushs Thousand): **41,944,245.900**

Note: 101 Judiciary (Courts of Judicature)

Wage	309,250.524
NonWage	41,634,995.376
AIA	0.000
Total For Department(Ushs Thousand):	48,369,432.944
Wage	515,728.512
NonWage	515,728.512
AIA	0.000

Department: 002 Chambers of the Deputy Chief Justice

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000010 Governance and Leadership

- a) Supervisory visits conducted
- b) Complaints handled
- c) 36 Court of Appeal management meetings held
- d) 12 external stakeholders' meetings held
- e) Legal reference materials(previous judgements, legal opinions, briefs etc) retrieved and compiled
- f) Regional and International events participated in.

Total Budget Output Cost(Ushs Thousand): 1,262,092.000

Wage	450,000.000
NonWage	812,092.000
AIA	0.000
Total For Department(Ushs Thousand):	1,262,092.000
Wage	450,000.000
NonWage	450,000.000
AIA	0.000

Project: 1644 Retooling of the Judiciary

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

- a) Solar systems procured and installed at 7 courts of Patongo, Nakapiriti, Nakasongola, Isingiro, Pallisa, Butambala, Kapchorwa.
- b) Generators procured for 6 courts of Arua, Masaka, Masindi, Mpigi, Kabale, Iganga courts and JTI
- c) Generators and Solar Equipment procured for 13 FCCMIS Pilot Court Stations

Note: 101 Judiciary (Courts of Judicature)

- d) 32 desktop computers procured for SCP Courts
- e) CCTV Cameras procured and installed at Family Division
- f) 3 Heavy Duty Photocopiers procured, 1 for High Court Main Library and 2 for Registry of Planning, Research and Development
- g) 40 desktop computers procured for information desks at 40 Magistrate Courts
- h) 40 desk telephones procured for information desks at 40 Magistrate Courts
- i) 2 sets of professional video camera and a professional still photo camera procured
- j) Assorted ICT equipment for operationalization of 4 Regional Call Centre procured
- k) 88 motor vehicles procured for entitled officers, inspection, locust visits and supervision
- l) 35 motor cycles procured for process service
- m) A Specialized Van procured for Communication and Public Relations
- n) A boat procured for Courts in Island areas
- o) Furniture procured for 30 Courts - Supreme, Court of Appeal, Land Division, Mbarara, Arua, Gulu, Soroti, Hoima, Masindi, ant Masaka
- p) Mediation spaces at 15 Courts equipped with furniture
- q) Assorted procured furniture for Records Centers at Courts
- r) Furniture procured for Registry for Magistrates Affairs and Data Management Boardroom
- s) 8 Breastfeeding and children's playrooms established
- t) 37 fabricated containers and 165 file cabinets procured for Courts

Total Budget Output Cost(Ushs Thousand):	28,319,203.300
GoU	28,319,203.300
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	28,319,203.300
GoU	28,319,203.300
Ext Fin	0.000
AIA	0.000

Project: *1556 Construction of the Supreme Court and Court of Appeal Buildings*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000017 Infrastructure Development

- a) Complete Construction of Supreme and Court of Appeal Buildings
- b) Complete construction of Gulu and Mbarara Regional Court of Appeal buildings
- c) Complete construction of Luwero & Soroti High Court Circuit buildings

Note: 101 Judiciary (Courts of Judicature)

- d) Complete construction of Albetong, Lyatonde & Budaka Chief Magistrate Courts
- e) Complete construction of Abim, Patong & Karenga Magistrate Grade One Courts
- f) Complete construction of Archives
- g) Complete of Expansion of Judicial Training Institute
- h) Construct Mbale and Masaka Regional Court of Appeal buildings
- i) Construct Mubende and Tororo High Court Circuit buildings
- j) Construct Kira, Oyam and Nakapiriti Chief Magistrate Courts
- k) Construct Kabong, Aduku, Kalaki, Kyazanga Magistrate Grade One Courts
- l) Construct of 5 Institutional Houses at Hard to reach areas in Kabong, Kunungu, Nakapiriti, Bukwo and Buhweju
- m) Acquire and process 46 land titles

Total Budget Output Cost(Ushs Thousand):	29,690,296.700
GoU	29,690,296.700
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	29,690,296.700
GoU	29,690,296.700
Ext Fin	0.000
AIA	0.000

SubProgramme: *02 Civil and Criminal Justice*

Sub-SubProgramme: *01 Case Management*

Department: *001 Supreme Court*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 610016 Disposal of cases at Supreme Court

120 cases disposed of cases at Supreme Court as follows -

a) 45 Criminal cases disposed of

b) 55 Civil cases disposed of

c) 20 Constitutional Applications disposed of.

Total Budget Output Cost(Ushs Thousand):	7,939,320.356
Wage	4,277,733.156
NonWage	3,661,587.200

Note: 101 Judiciary (Courts of Judicature)

AIA	0.000
Total For Department(Ushs Thousand):	7,939,320.356
Wage	4,277,733.156
NonWage	4,277,733.156
AIA	0.000

Department: 002 Court of Appeal

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 610006 Disposal of cases at Court of Appeal

1,509 cases disposed of as follows -

a) 616 Criminal cases disposed of

b) 474 Civil cases disposed of

c) 303 Constitutional cases disposed of

d) 16 Taxation Applications disposed of

e) 100 Appellate Mediation cases disposed of.

Total Budget Output Cost(Ushs Thousand): 9,955,577.308

Wage 5,693,341.308

NonWage 4,262,236.000

AIA 0.000

Total For Department(Ushs Thousand): 9,955,577.308

Wage 5,693,341.308

NonWage 5,693,341.308

AIA 0.000

Department: 003 High Court

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 610007 Disposal of cases at Anti-corruption Division

360 Anti-Corruption cases disposed of

Total Budget Output Cost(Ushs Thousand): 3,256,586.160

Wage 1,606,826.160

NonWage 1,649,760.000

AIA 0.000

Note: 101 Judiciary (Courts of Judicature)

Budget Output: 610008 Disposal of cases at Civil Division

a) 1,900 Civil cases disposed of

Total Budget Output Cost(Ushs Thousand):	3,762,330.960
Wage	2,041,188.960
NonWage	1,721,142.000
AIA	0.000

Budget Output: 610010 Disposal of cases at Criminal Division

3,004 Criminal cases disposed of
600 cases disposed of through Plea-Bargaining

Total Budget Output Cost(Ushs Thousand):	3,860,051.464
Wage	2,110,699.464
NonWage	1,749,352.000
AIA	0.000

Budget Output: 610009 Disposal of cases at Commercial Division

a) 4,000 Commercial cases disposed of

Total Budget Output Cost(Ushs Thousand):	6,299,653.636
Wage	3,002,185.236
NonWage	3,297,468.400
AIA	0.000

Budget Output: 610011 Disposal of cases at Family Division

a) 2,880 Family cases disposed of

Total Budget Output Cost(Ushs Thousand):	3,763,550.268
Wage	1,836,788.268
NonWage	1,926,762.000
AIA	0.000

Budget Output: 610012 Disposal of cases at High Court Circuits

20,194 cases disposed of as follows -

a) 4,516 Civil cases disposed of

b) 2,080 Criminal cases disposed of

c) 5,984 Land cases disposed of

d) 7,614 Execution & Bailiffs cases disposed of

Total Budget Output Cost(Ushs Thousand):	30,504,029.570
Wage	17,054,671.570
NonWage	13,449,358.000
AIA	0.000

Budget Output: 610013 Disposal of cases at International Crimes Divisions

Note: 101 Judiciary (Courts of Judicature)

a) 2 Outreaches conducted	
b) 61 Pre-trials conducted	
c) 22 Trials conducted	
d) Ruling for the Prima Facie (Kwoyelo) case prepared	
Total Budget Output Cost(Ushs Thousand):	3,658,002.848
Wage	1,946,410.848
NonWage	1,711,592.000
AIA	0.000

Budget Output: 610014 Disposal of cases at Land Division

a) 2,800 Land cases disposed of	
Total Budget Output Cost(Ushs Thousand):	5,586,513.506
Wage	2,924,667.506
NonWage	2,661,846.000
AIA	0.000
Total For Department(Ushs Thousand):	60,690,718.412
Wage	32,523,438.012
NonWage	32,523,438.012
AIA	0.000

Department: *004 Magistrates Courts*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 610015 Disposal of cases at Magistrates Courts

149,300 cases disposed of as follows -

- a) 106,356 Cases disposed of at the Chief Magistrates Courts
- b) 41,140 Cases disposed of at the Magistrates Grade I Courts
- c) 1,804 Cases disposed of at the Magistrates Grade II Courts
- a) SCP M&E field visits conducted in 20 Courts
- b) SCP rolled out in 32 Courts
- c) Small Claims Procedure Annual Performance Review conducted
- d) Small Claims Procedure sensitization and awareness campaigns conducted in 40 courts
- e) Small Claims Procedure Support supervision field visits conducted in 20 Magistrate Courts

Total Budget Output Cost(Ushs Thousand):	65,052,410.733
Wage	35,619,882.720
NonWage	29,432,528.013

Note: 101 Judiciary (Courts of Judicature)

AIA	0.000
Total For Department(Ushs Thousand):	65,052,410.733
Wage	35,619,882.720
NonWage	35,619,882.720
AIA	0.000

SubProgramme: 03 Legal Education, Training and Research

Sub-SubProgramme: 03 Capacity Building

Department: 001 Judicial Training Institute (JTI)

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000034 Education and Training

- a) 175 Judicial officers trained in management of Gender Based violence cases (central, northern, western and eastern regions)
- b) 40 Judicial officers trained in monitoring and specialized investigation skills
- c) 40 Judicial officers trained in the management of environmental and climate related cases
- d) 175 Judicial officers trained in Land Justice(western, eastern, northern and metropolitan regions)
- e) 100 Judicial officers trained on aligning work plans to the strategic plan.
- f) 30 Judicial officers trained in Cyber Crime and Electronic evidence
- g) Staff training needs assessment conducted
- h) Judiciary staff training calendar developed
- i) 20 Call Centre Agents trained in telecommunication services
- j) 190 new Judiciary staff inducted

- k) 40 court orderlies and guards inducted
- l) 20 trainers trained in the use of Performance Enhancement Tool
- m) 40 secretaries trained in secretarial skills
- m) Annual Judges Conference held

n) Annual Magistrates Conference held

a) 30 Judicial staff of the Inspectorate trained in Monitoring and specialized investigation

Total Budget Output Cost(Ushs Thousand):	4,903,431.408
Wage	906,357.408
NonWage	3,997,074.000
AIA	0.000
Total For Department(Ushs Thousand):	4,903,431.408
Wage	906,357.408
NonWage	906,357.408
AIA	0.000