

VOTE: 101

Judiciary (Courts of Judicature)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To improve business processes for improved efficiency and effectiveness in the Administration of Justice

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	108.767	18.800	108.767	114.205	125.626	138.188
	Non Wage	209.830	45.021	215.764	220.080	264.096	356.529
Dev.	GoU	63.010	0.000	63.010	63.010	75.611	105.856
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		381.607	63.821	387.541	397.295	465.333	600.574
Total GoU+Ext Fin (MTEF)		381.607	63.821	387.541	397.295	465.333	600.574
A.I.A Total		0.000	0	0	0.000	0.000	0.000
Grand Total		381.607	63.821	387.541	397.295	465.333	600.574

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
19 ADMINISTRATION OF JUSTICE							
01 Case Management	185.108	38.305	185.108	194.862	250.298	355.294	355.294
02 Judiciary General	190.803	24.676	196.737	196.737	209.339	239.583	239.583
03 Capacity Building	5.696	0.840	5.696	5.696	5.696	5.696	5.696
Total for the Programme	381.607	63.821	387.541	397.295	465.333	600.574	600.574
Total for the Vote: 101	381.607	63.821	387.541	397.295	465.333	600.574	600.574

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 19 ADMINISTRATION OF JUSTICE							
Sub-SubProgramme: 01 Case Management							
Recurrent							
001 Supreme Court	10.083	2.034	10.083	10.083	10.083	10.083	10.083
002 Court of Appeal	17.142	3.679	17.142	17.142	17.142	17.142	17.142
003 High Court	68.958	12.792	68.958	68.958	68.958	68.958	68.958
004 Magistrates Courts	88.925	19.800	88.925	98.678	154.115	259.111	259.111
Total for the Sub-SubProgramme	185.108	38.305	185.108	194.862	250.298	355.294	355.294
Sub-SubProgramme: 02 Judiciary General Administration							
Recurrent							
001 Chambers of the Chief Justice	2.059	0.457	2.119	2.119	2.119	2.119	2.119
002 Chambers of the Deputy Chief Justice	1.570	0.302	1.650	1.650	1.650	1.650	1.650
003 Chambers of the Principal Judge	1.697	0.322	1.781	1.781	1.781	1.781	1.781
004 Office of the Secretary to the Judiciary	1.226	0.233	1.226	1.226	1.226	1.226	1.226
005 Chambers of the Chief Registrar	4.571	1.192	4.571	4.571	4.571	4.571	4.571
006 Inspectorate of Courts	1.928	0.401	1.928	1.928	1.928	1.928	1.928
007 Registry at the High Court	2.287	0.493	2.287	2.287	2.287	2.287	2.287
009 Registry of Planning, Research and Development	2.710	0.762	2.710	2.710	2.710	2.710	2.710
010 Registry for Public Relations and Communication	2.153	0.448	2.153	2.153	2.153	2.153	2.153
011 Finance and Administration	31.017	6.195	32.795	32.795	32.795	32.795	32.795

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Recurrent							
012 Human Resource Management Department	42.823	8.232	46.735	46.735	46.735	46.735	46.735
013 Information and Communication Technology	19.897	2.479	19.897	19.897	19.897	19.897	19.897
015 Policy and Planning	2.704	0.618	2.724	2.724	2.724	2.724	2.724
016 Engineering and Technical Services	8.178	1.919	8.178	8.178	8.178	8.178	8.178
019 Registry of Magistrates Affairs and Data Management	2.973	0.623	2.973	2.973	2.973	2.973	2.973
Development							
1556 Construction of the Supreme Court and Court of Appeal Buildings	34.798	0.000	34.798	34.798	34.798	34.798	34.798
1644 Retooling of the Judiciary	28.212	0.000	28.212	28.212	40.814	71.058	71.058
Total for the Sub-SubProgramme	190.803	24.676	196.737	196.737	209.339	239.583	239.583
Sub-SubProgramme: 03 Capacity Building							
Recurrent							
001 Judicial Training Institute (JTI)	5.696	0.840	5.696	5.696	5.696	5.696	5.696
Total for the Sub-SubProgramme	5.696	0.840	5.696	5.696	5.696	5.696	5.696
Total for the Programme	381.607	63.821	387.541	397.295	465.333	600.574	600.574
Total for the Vote: 101	381.607	63.821	387.541	397.295	465.333	600.574	600.574

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 190101 Automate and Integrate information management systems			

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a) 543 desktop computer sets procured and installed at 265 operational court stations and 13 sets for roll out of ECCMIS	a) Paid ECCMIS Consultancy fees for the 1st quarter FY 2022/23	a) Contractual obligations for Electronic Court Case Management Information (ECCMIS) paid	a) Automate Court registries and other Court processes
b) 50 ECCMIS Change Management Sessions Conducted	b) Procurement of Video Conferencing System for Court of Appeal at evaluation stage	b) ECCMIS rolled out to 6 Court Stations of Jinja HC, Jinja CM, Kamuli CM, Bugembe G1, Kakira G1 and Kagoma G1	b) Roll-out Electronic Court Case Management Information System to Courts
c) 26 Electronic Display Boards procured and installed at the Chief Magistrates Courts	c) Procurement for the scanning and upload of current physical Court files to ECCMIS for Supreme Court and Court of Appeal/Constitutional at initiation stage	c) 48 desktop computers procured for Registries in 6 ECCMIS Court station of Jinja HC, Jinja CM, Kamuli CM, Bugembe G1, Kakira G1 and Kagoma G1	
d) 03 ICT Security Systems procured, installed and maintained	d) Procurement for 8 ECCMIS Queue Management Machines for Court rooms and Chambers for Supreme Court (1), Court of Appeal (2), Land Division (5) at evaluation stage	d) 15 laptop computers procured for 2 Justices, Registrar and Magistrates for Jinja HC, Jinja CM, Kamuli CM, Bugembe G1, Kakira G1 and Kagoma G1	
e) Monthly subscriptions to Internet Service Providers paid	e) 2 ECCMIS Change Management sessions conducted for 32 Magistrates and 9 Justices appointed and posted to ECCMIS implementing Court stations	e) 9 ECCMIS Change Management sessions conducted for 6 ECCMIS Court Stations of Jinja HC, Jinja CM, Kamuli CM Bugembe G1, Kakira G1 and Kagoma G1	
f) 13 ECCMIS Queue Management Machines procured for Chief Magistrates Courts	f) Issued Local Purchase Order (LPO) for ECCMIS Information, Education and Communication (IEC) materials	f) 10 Biometric Machines installed in Court Stations (FortPortal HC & CM, Mukono HC & CM, Lira HC & CM Arua HC & CM, Masaka HC&CM)	
g) 13 Barcode Readers procured for Chief Magistrates Courts to rollout the ECCMIS	g) The processing of the LPO is on-going for 3 public ECCMIS awareness activities in the markets of Nakawa, Owino and Nakasero	g) 11 CCTV Cameras installed in Court Stations (Registry of Planning & Development, Fort Portal HC & CM, Mukono HC & CM, Lira HC &CM)	
h) 10 Court Recording and Transcription Equipment procured and installed at Chief Magistrates Courts	h) LAN/WAN Infrastructure installed for Mukono High Court	h) Court files digitized for 4 ECCMIS Courts (Commercial Division, Land Division, Civil Division and Mengo CM)	
i) 4 Video Conferencing Systems procured and installed at the High Court Circuits of Mbale, Mpigi, Kabale and Mukono with their respective prisons	i) Procurement of 4 ICT Security Systems (Antivirus, Firepower, Mail filter & Backups) at evaluation stage	i) Video conferencing system rolled out to Tororo High Court & the respective Prison	
j) 5 Video Conferencing Systems procured and installed at High Court Divisions of Anti-corruption, Family, International Crimes, Land and Civil	j) Issued Local Purchase Order (LPO) for 2 Court Recording and Transcription Systems for the 2 new High Courts of Luwero and Rukungiri	j) 5 Video conferencing systems rolled out to Court Hall in each Division (Lands, Civil, ACD, ICD, & JTI)	
		k) Judiciary ICT policy reviewed	
		l) Subscriptions for LEXISNEXIS for 500 Judicial Officers renewed	
		m) Subscriptions for AFRICAN LII renewed	
		n) Mobile Internet procured for 11 Justices of the Supreme Court, 20 Justices of the Court of Appeal, 7 Members of the Contracts Committee, 65 ECCMIS Users - Judicial Officers, 19 for ECCMIS Phase 1 Court Stations & 1 for ICT Dept	

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<p>k) Online Legal referencing materials -Lexis Nexis, Case Laws and Legislations and African LII subscribed to</p> <p>l) 10 Court stations connected to the Judiciary LAN-WAN</p> <p>m) 85 Laptop computers procured and installed for Judicial and non-judicial staff</p> <p>n) Court Files for 5 High Court Divisions of Lands, Civil, Criminal, Commercial and International Crimes digitized</p> <p>o) 20 Photocopier machines procured and installed for the Chief Magistrates Courts</p> <p>p) 6 sets of Voice Over Protocol procured and installed at Court stations of Kyenjojo, Nakasongola, Rubirizi, Mityana, Kapchorwa and Ntungamo.</p> <p>q) License for the Judiciary Performance Enhancement Tool procured</p>	<p>Rukungiri</p> <p>k) Procurement of 4 Photocopiers for Supreme Court, and Court of Appeal (2) and Chief Registrar's Office at evaluation stage</p> <p>l) Procurement of Biometric Time Attendance Systems for; 5 High Courts and CM Courts at Arua, Gulu, Lira, Soroti & Mbale at evaluation stage</p> <p>m) Mobile Internet procured for 10 Justices of the Supreme Court, 15 Justices of the Court of Appeal, 3 Registrars, 7 Members of the Contracts Committee, 7 for ECCMIS Phase 1 Court Stations & 1 For ICT Department</p> <p>n) ISP UTL procured for 14 Court stations and ISP (MTN) procured for 3 Court stations</p> <p>o) 26 desktop computers were procured and dispatched to Luwero High Court (20), Mubende High Court (2) and Registrar High Court (4), issued Local Purchase Order (LPO) for procurement of additional 60 desktop computers</p>	<p>& 1 for ICT Dept</p> <p>o) 24 LAN/WAN infrastructure installed in Court Stations (Buhweju, Pallisa, Isingiro, Kiruhura, Kamwenge, Patongo, Bubulo, Budaka, Bugiri, Bullisa, Bundibugyo, Dokolo, Kaberamaido, Kajjansi, Kalangala, Kamuli, Kanungu, Kibale CM, Kira CM)</p> <p>p) 500 Desktop computers procured for 250 Court stations</p> <p>q) 300 laptops procured for new recruited Judicial Officers</p> <p>r) 15 Heavy Duty Photocopiers procured for 15 High Court Stations</p>
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Programme Intervention: 190102 Increase efficiency of Justice delivery Processes			
Disposal of cases at the 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.	6 cases disposed of cases at Supreme Court as follows; a) 2 Criminal cases disposed of b) 4 Civil cases disposed of 213 Cases disposed of at Court of Appeal as follows. a) 47 Criminal cases b) 127 Civil cases disposed of c) 20 Constitutional cases; d) 2 Taxation Applications disposed of. e) 17 Appellate Mediation Cases disposed of	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 1,509 Cases disposed of at Court of Appeal as follows. a) 616 Criminal cases b) 474 Civil cases disposed of c) 303 Constitutional cases d) 16 Taxation Applications disposed of e) 100 Appellate Mediation Cases disposed of	a) Enhance disposal of cases at all Court levels b) Implement the rules for Legal Representation at the expense of the State, 2022
Disposal of cases at the 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) 100 Appellate Mediation cases disposed of e) 16 Taxation Applications disposed of.	Disposal of cases at High Court Divisions; a) 79 Anti-Corruption cases disposed of at the Anti-Corruption Division b) 362 Civil cases disposed of at the Civil Division c) 894 Commercial cases disposed of at the Commercial Division d) 486 cases disposed of at Criminal Division e) 265 cases disposed of through Plea-Bargaining f) 1,994 Family cases disposed of at the Family Division g) 1,047 Land cases disposed of at the Land Division h) International Crimes cases disposed of as follows 1) 8 Pre-trials conducted (2 pre-trial for the case of Uganda Vrs Mumbere Charles Wesley & 201 Ors vide HCT-00-ICD-CR-SC-0011-2018; and 6 Miscellaneous Applications) 2) 2 in-station trials conducted 3) 22 International Crimes Division cases disposed of	Disposal of cases at High Court Divisions a) 369 Anti-Corruption cases disposed of at the Anti-Corruption Division b) 3,322 Civil cases disposed of at the Civil Division c) 2,990 Commercial cases disposed of at the Commercial Division d) 1,514 cases disposed of at Criminal Division e) 600 cases disposed of through Plea-Bargaining f) 3,949 Family cases disposed of at the Family Division g) 6,381 Land cases disposed of at the Land Division h) International Crimes cases disposed of as follows i) Trial in HCT Uganda versus Kwoyelo Thomas alias Latoni conducted 1) Out-reach conducted in Jinja, Mayuge, Kayunga. Bugiri, Nar and Mbale for the case of Uganda versus Ali Kabambwe & 37 Or Mukulu case) 2) Trial in HCT for Uganda Versus Kabambwe & 37 Others (Jamil Mukulu case) conducted 3) Pre-Trial in HCT for Uganda; Mumbere Charles Wesley & 2 (others conducted 4) 48 Pre-trials conducted	
Disposal of cases at High Court Circuits- 15,912 cases disposed of			
Disposal of Cases at Civil Division- 4,264 Civil cases disposed of			
Disposal of Cases at Family Division- 3,016 Family cases disposed of			
Disposal of Cases at the Anti-Corruption Division- 360 Anti-corruption cases disposed of			
Disposal of Cases at Criminal Division- 3,004 Criminal cases disposed of			
Disposal of Cases at Land Division-	a) 1,947 Civil cases disposed of b) 2,241 Criminal cases disposed of		

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Division- 5,838 Land cases disposed of	b) 2,241 Criminal cases disposed of c) 1,367 Land cases disposed of d) 80 Execution & Bailiffs cases disposed of e) 398 Family cases disposed of	4) 48 Pre-trials conducted 5) 24 Trials conducted
Disposal of Cases at Commercial Division- 4,000 Commercial cases disposed of	54,057 cases disposed of at Magistrate Courts as follows. a) 35,795 Cases disposed of a Chief Magistrates Courts b) 17,706 Cases disposed of at Magistrates Grade I Courts c) 556 Cases disposed of at Magistrate Grade 2 Courts	17,236 cases disposed of at the Court Circuits as follows. a) 7,079 Civil cases disposed of b) 7,737 Criminal cases disposed of c) 1,419 Land cases disposed of d) 400 Execution & Bailiffs cases disposed of e) 601 Family cases disposed of
Disposal of Cases at the International Crimes Division- a) 2 Outreaches conducted b) 19 Pre-trials conducted c) 22 Trials conducted d) Ruling for the Prima Facie (Kwoyelo) case prepared		216,228 cases disposed of at Magistrate Courts as follows. a) 143,180 Cases disposed of a Chief Magistrates Courts b) 70,824 Cases disposed of at Magistrates Grade I Courts c) 2,224 Cases disposed of at Magistrate Grade 2 Courts.
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		

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	a) 3 Rules Committee meetings held	a) Regulations under the Administration of Judiciary Act, 2020 developed, gazzetted, printed and disseminated	Reform Court rules and procedures
	b) 6 Law Reform Committee meetings held	b) 12 Rules Committee meetings held	
		c) Rules Committee retreat held	
		d) Law Reforms Committee retreat held	

Programme Intervention: 190104 Roll out alternative dispute resolution

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<p>a) 160 mediators trained</p> <p>b) Mediation sensitization and awareness campaigns conducted in 14 High Court Circuits</p> <p>c) 400 cases disposed through mediation at Commercial Court</p> <p>d) 1,200 cases disposed through mediation at High Court Circuits</p> <p>e) 3,240 cases disposed through mediation at Chief Magistrate Courts</p> <p>f) 2,800 cases disposed through mediation at Magistrate Grade One Courts</p> <p>g) Performance of accredited mediators monitored in 14 High Court Circuits</p> <p>h) 1,048 cases disposed of through Plea-Bargaining</p> <p>i) Sensitization and awareness of the public on Plea Bargaining conducted in 8 High Court Circuits</p>	<p>a) 17 Appellate Mediation Cases disposed of</p> <p>b) 3 Mediation support supervision visits conducted in Lira, Iganga and Tororo High Court Circuits</p>	<p>a) 100 Appellate Mediation causes disposed of</p> <p>b) 12 Mediation support supervision visits conducted</p> <p>c) 160 Mediators trained and accredited</p> <p>d) 4 Mediation sensitization and awareness campaigns conducted</p>	<p>Promote the use of mediation in disposal of civil cases</p>
Programme Intervention: 190105 Strengthen capacity of duty bearers			

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a) Engagements with Top Management & other stakeholders conducted	a) Judiciary Council meeting held on 29th September 2022	a) Judiciary Council retreat held	a) Strengthen accountability and performance management
b) Planning, Development and Finance Committee,) Human capital Development, Gender and Equity Mainstreaming Committee, Information, Communication Technology and documentation Committee and Audit Committee operationalized in line with AJA 2020	b) 71 (30M, 41 F) Magistrates Grade One Officers inducted	b) 3 Judiciary Council meetings held	b) Build staff capacity through training
c) Coordination & supervisory visits conducted	c) 40 (20 M, 20F) acting Chief Magistrates inducted	c) 223 Judicial officers trained on the Law and practice in succession and administration causes	c) Monitor implementation of the fifth Judiciary Strategic Plan (JSPV) FY 2020/21 – FY 2024/25
d) Complaints handled	d) 25 (15 male, 10 female) Human Resource Management Department staff trained in Human Resource data management and analysis	d) 240 Magistrates trained in Juvenile Justice	
e) 6 Non-Operational High Court Circuits operationalized	e) 100 (65 Female, 35 Male) newly recruited non-judicial staff inducted	e) 30 Justices of appellate courts inducted	
f) 148 Courts Inspected	f) Annual Performance Report FY 2021/22 in line with section 39 of AJA 2020 produced	f) 223 Judicial officers trained in Taxation and Execution of Court orders	
g) Regulations under AJA 2020 gazetted printed and disseminated	g) 3 M&E visits conducted	g) 100 Judicial officers trained in cybercrime and digital electronic evidence	
h) 60 Regional Chain linked (RCC) Committee meetings held	h) 238 Court premises maintained	h) 118 Court Clerks trained in court interpretation and case management in Kampala Metropolitan	
i) 4 Judiciary Council Meeting held	i) 366 Vehicles and 138 motorcycles maintained	i) 20 High Court Judges inducted	
j) 1 Mobile Court established	j) 26 Judiciary Libraries managed	j) 40 Chief Magistrates inducted	
k) 2,800 Advocates enrolled.	j) Administration of Justice Programme Leadership Committee meeting held	k) 70 Magistrates Grade One inducted	
l) 60 Regional Chain linked (RCC) Committee meetings held	k) Quarterly Administration of Justice Technical Working Group meeting held	l) 170 Magistrates trained in Land Justice in Kampala Metropolitan	
m) 15 Court Open days held	l) Quarterly Programme Working Group meeting held	m) 100 staff trained on pre-retirement	
n) Data on Pending Judgements before 368 Judicial Officers around the Country collected	m) Judiciary performance report for Q4 FY2021/22 prepared	n) 948 Judiciary staff trained on the Human Capital Management System in the Central, Eastern, Western and Northern Regions	
	n) Annual financial statement for FY 2021/22 prepared	o) 30 Judiciary Senior Managers trained on the Human Capital Management System	
	o) Annual board of survey conducted, and a report submitted to MOFPED	p) 240 Office Attendants trained in Performance, Basic Office Management and Communication in Central, Western, Northern and Northeastern Regions	
		q) 50 Secretaries trained in Performance, Basic Office Management and Communication (Western Region)	
		r) 200 non-judicial staff inducted	
		s) 8 Policy and Planning Unit staff trained in programme based management	
		t) The Judiciary Training Calendar developed	
		u) The Judiciary Performance Enhancement Tool operationalized	
		v) 4 Joint Monitoring and Evaluation Visits on the Judiciary Strategic Plan V conducted	
		w) 2 AJP Leadership Committee	

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Country collected	to MOFPED	w) 2 AJP Leadership Committee meetings held
o) 24 Data Management Committee and Technical meetings conducted		x) 4 quarterly AJP Technical Working group meetings held
p) Data Cleaning and Court Case Harmonization carried out in 28 Courts		y) 4 quarterly AJP Working Group meeting held
q) 1 Open data portal established and operationalized		z) Judiciary Performance Report for FY 2022/23 prepared
r) The Judiciary Performance Enhancement Tool operationalized		aa) Annual financial statement for FY 2022/23 prepared and submitted to MoFPED
s) Professional Development training on Judicial Case Management and Legal Ethics toolkits conducted		bb) Annual board of survey conducted and a report submitted to MOFPED
t) Quarterly Performance reviews conducted		cc) 238 Court premises maintained
u) 1 Institutional survey on Statistical user requirements conducted		dd) 366 Vehicles and 138 motorcycles maintained
v) 60 Regional Chain linked (RCC) Committee meetings and 884 District Chain linked Committee meetings held		ee) Professional attire for 88 Judicial Officers and 200 staff uniforms non-judicial staff
w) Regulations to operationalize the Judiciary fund developed		
x) 3 monthly 6 months and 9 monthly financial statements prepared		
y) Contracts monitored		
z) 3-year Asset Management Strategy developed		
aa) Fleet management Information system developed		

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- ab) 8 Staff trained in administrative skills

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

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

ae) 400 court orderlies and guards inducted

af) Annual Judges and Magistrates Conference held

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a) Registry Manual developed	a) Kisoro Chief Magistrate Court Registry and archives reorganized	a) File Conservation & Preservation exercise conducted	a) Establish 70 records Centers
b) Judiciary Service Records Management Manual developed		b) Registry Audit conducted	b) Automate management of records
c) Records centers established in Courts		c) 12 High Courts and 16 Registries in Magistrate Courts reorganized	c) Review registry classification scheme
d) Retention and disposal Manual developed			d) Reorganize of 76 Court registries
e) Registries re-organized			
f) 8 staff trained in records and archives management fundamentals			
g) 200 Records Staff from Western, Eastern Central & Northern Region trained in records management			

Programme Intervention: 190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes

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a) SCP M&E field visits conducted in 20 Courts	a) SCP rollout in 9 Magistrate Courts of Nyarushanje, Rubaare, Maracha, Arua City, Katerera, Kagango, Pakwach, Masaka City and Bujuuko	a) Small Claims Procedure (SCP) rolled out to 36 Magistrates Courts	a) Rollout of Small Claims Procedure to all Magistrate Courts
b) SCP rolled out in 32 Courts		b) 32 SCP coaching sessions conducted in 32 Magistrate Courts	b) Promote the use of Small Claims Procedure
c) Small Claims Procedure Annual Performance Review conducted	b) SCP coaching Sessions conducted in Eleven (11) SCP Magistrate Courts of Masaka, Masaka City, Kyanamukaka, Mbirizi, Bukomansimbi /Butenga, Kalungu, Lukaya, Nabweru, Mengo, Nansana and Makindye	c) 3 SCP Quarterly Performance review meetings held	
d) Small Claims Procedure sensitization and awareness campaigns conducted in 40 courts		d) SCP Annual Performance review meeting held	
e) Small Claims Procedure Support supervision field visits conducted in 20 Magistrate Courts.	c) Support supervision was conducted in 13 SCP Magistrate Courts of Kamuli, Buyende, Kagoma, Bugembe, Kakira, Kangulumira, Kayunga, Nakifuma, Lugazi), Buikwe, Ntenjeru, Mukono & Goma)	e) 20 SCP monitoring and evaluation visits conducted in 20 Magistrate Courts	
		f) 228 Judicial and non-Judicial officers trained in Small Claims Procedure	
		g) SCP case data migrated to CCAS/ ECCMIS in 36 Courts	

Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points

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a) Complete construction of Gulu and Mbarara Regional Court of Appeal buildings	a) The construction of Supreme Court building is at finishing stage (85%) completion with furnishing, plumbing, electrical installations, air conditioning and IT fittings ongoing while Court of Appeal building is at finishing stage (75%) completion with window fitting and tiling ongoing	a) Construction of Supreme Court and Court of Appeal building completed	a) Construct additional court buildings
b) Complete construction of Soroti and Luwero High Court Circuit buildings	b) Construction of Soroti High Court is at first floor walling level	b) Construction of Soroti, Tororo and Rukungiri High Court buildings completed	b) Construct institutions houses in hard/ to reach/hard to live areas
c) Complete construction Albetong, Lyatonde and Budaka Chief Magistrate Courts	c) The construction of Rukungiri High Court is at substructure construction while and Tororo High Court at drawing and specifications development stage	c) Construction of Alebtong, Budaka and Lyatonde Chief Magistrate Court buildings completed	c) Construct of 8 Regional Court Appeal buildings
d) Complete construction Abim, Patong and Karenga Magistrate Grade One Courts	d) Construction of Chief Magistrates Courts is ongoing as follows: Alebtong super structure walling, while Lyantonde and Budaka at roofing stage	d) Construction of Abim, Patongo and Karenga Magistrate Grade I Court buildings completed	d) Construct 10 High Court Circuit buildings
e) Complete construction of Archives	e) Construction of Magistrate Grade 1 Courts is ongoing as follows: Abim at foundation stage; Patongo at roofing stage; and Karenga at super structure walling	e) Moroto, Mpigi, Iganga, Mubende, Luwero and Kitgum High Court buildings constructed	e) Construct 20 Chief Magistrate Court building
f) Complete expansion of Judicial Training Institute	f) The rehabilitation of Nabilatuk Magistrate Grade 1 Court is on-going at painting stage	f) 40 land titles processed and titled	f) Construct of 22 Magistrate Grade I buildings
g) Construct Mbale and Masaka Court of Appeal buildings			g) Construct 30 Institutional houses
h) Construct Mubende and Tororo High Court Circuit buildings			h) Construct water harvesting tanks for 80 Courts
i) Construct Kira, Oyam and Nakapiriti Chief Magistrates Courts			i) Process and title 106 land titles
j) Construct Kabong, Aduku, Kalaki and Kyazanga Magsitarte Grade One Courts			
j) Construct Institutional Houses at Hard to reach areas of Kabong, Kunungu, Nakapiriti, Bukwo and Buhweju			
k) Acquire and process 46 land titles			

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Programme Intervention: 190202 Implement special programmes that promote equal opportunities to reduce vulnerability			
12 Breastfeeding and children's playrooms established	a) 52 (26 Female, 26 Male) staff living with HIV/AIDS supported b) One HIV/AIDS awareness campaign conducted at the Judicial Training Institute Kampala c) Anti-sexual Harassment Policy awareness campaign conducted in the Courts of Buwama, Masaka, Lukaya, Kalisizo, Kyotera, Kasali and Rakai CM	a) A mobile Court established in Refugee centres b) 8 Breastfeeding and children's playrooms established c) 55 Judiciary Service staff that have declared living with HIV/AIDS supported financially d) 4 HIV awareness campaigns conducted, and HIV/AIDs policy popularized among staff e) Judiciary Anti-Sexual Harassment policy awareness campaigns conducted in Karamoja, West Nile, Tororo and Lango sub-regions	a) Establish 4 Mobile Courts in Refugee centres b) Establish breastfeeding and children's playrooms in 68 Courts c) Implement HIV/AIDS Workplace Policy d) Provide Sign language and Braille services at 20 High Court circuits e) Translate Judiciary documents into Braille f) Rehabilitate 80 Courts to accommodate people with special needs
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.			

VOTE: 101**Judiciary (Courts of Judicature)**

<p>a) Benedicto Kiwanuka Memorial Lecture held</p> <p>b) New Law Year ceremony held</p> <p>d) Awareness campaigns on the Judiciary and its services conducted</p> <p>e) Call centres of Fort Portal, Soroti, Arua and Mbarara operationalized</p> <p>f) 120 Radio spots broadcasted on toll-free lines</p> <p>g) 10,000 copies of the Judiciary Insider Magazine published</p> <p>h) 10,000 brochures printed and disseminated</p> <p>i) Media tour on Judiciary developments and achievements organized</p> <p>j) 400 court reporters accredited</p> <p>k) 52 Radio/TV shows conducted</p> <p>l) Information desks established in 160 Magistrate Courts.</p>	<p>a) Benedicto Kiwanuka Memorial Lecture held</p> <p>b) Awareness campaigns on the Judiciary and its services conducted in Jinja, Mbale, Soroti High Courts</p> <p>c) 30 mentions were made on the following stations: NBS Radio, Open Gate FM VOT FM each 10 times</p> <p>d) 1,000 copies of the Judiciary Insider Magazine published</p> <p>e) 2,500 brochures on court processes (Plea Bargaining, ECCMIS, Bail Refund) printed and disseminated</p> <p>f) 13 Radio/TV shows were conducted (2 TV talk shows on UBC TV and NBS TV, 12 Radio talk shows on Radio Simba, Radio Kamuli, Etop FM, NBS FM, Open Gate, VOT, Radio Ngeya, BFM, Kamwenge, Luo FM, East FM, Britop FM)</p> <p>g) 3 Information sharing platforms (Judiciary website, Facebook & Twitter) updated and maintained</p>	<p>a) Awareness campaigns about the Judiciary and its services conducted in 20 High Court Circuit</p> <p>b) Functional information desks at courts established: 6 Divisions, 19 High court Circuits</p> <p>c) 20 Public Awareness campaigns on Mediation conducted</p> <p>d) 20 Public Awareness campaigns on Small Claims Procedure conducted</p> <p>e) National Court Open Day and Justice Week conducted at Judiciary headquarters</p> <p>f) 12 national wide Court Open Day conducted at 12 High Courts (Masaka, Masindi, Luweero, Iganga, Moroto, Lira, Soroti, Kabale, Mukono, Mbale, Gulu and Mbarara)</p> <p>g) 3 Information Sharing platforms updated and maintained (Judiciary website, Facebook and Twitter)</p> <p>h) 40,800 IEC Materials published</p> <p>i) 36 Radio/TV shows conducted</p> <p>j) 12 Media management/ Campaigns held</p> <p>k) New Law Year ceremony held</p> <p>l) Benedicto Kiwanuka Memorial Lecture held</p> <p>m) Annual Judges' Conference held</p> <p>n) Annual Registrars and Magistrates' Conference held</p>	<p>Implement the Judiciary Communication Strategy</p>
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VOTE: 101

Judiciary (Courts of Judicature)

Programme Intervention: 190204 Rehabilitate Justice service delivery points			
<p>a) 3 High Court Circuits and Divisions renovated in Mbarara, Gulu and Arua</p> <p>b) 4 Chief Magistrates Courts renovated in Nabweru, Katakwi, Nakawa and Apac</p> <p>c) 4 Grade One Courts renovated in Otuke, Amuru, Bukedea and Butaleja</p> <p>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</p> <p>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</p>	<p>a) The renovation of the Courts is ongoing as follows: Mbale High Court, Tororo CM, Pader CM, Oyam CM, Katakwi CM & Mbale CM are at finishing stage; Gulu High Court at painting stage</p> <p>b) Procurement for renovation of Mubende CM, Apac CM, Nakasongola CM Mukono CM is at awarding stage</p> <p>c) Installation of aluminum partitions at Plot 5-Lordel Road is at finishing stage</p>	<p>a) 4 High Courts renovated (Kampala, Mbarara, Fort Portal and Jinja)</p> <p>b) 8 Chief Magistrates Courts renovated (Entebbe, Busia, Nabweru, Kapchorwa, Kabale, Kasese, Kaberamaido and Yumbe)</p> <p>c) 8 Magistrates Grade I Courts renovated (Ngora, Amuru, Apala, Aduku, Adjumani, Koboko, Sironko and Amolatar)</p>	Renovate dilapidated Court buildings
Programme Intervention: 190206 Strengthen implementation of Court decisions.			

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1200 Bailiffs managed	a) 42 premises across Kampala, Mukono, Mbale, Jinja and Masindi were inspected to ensure compliance with the Law before licensing out of which 12 Bailiffs were licensed b) 3 Bailiffs Disciplinary Committee meetings held	a) 400 Bailiffs managed b) 12 Bailiffs Disciplinary Committee Meetings held	License, supervise and discipline bailiffs
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Programme Intervention: 190207 Strengthen provision of legal aid services and state brief scheme.

Legal aid State Brief services provided to offenders	State Brief services provided to offenders	a) State brief provided at all courts adjudicating Criminal cases	Implement the rules for Legal Representation at the expense of the State, 2022
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Programme Intervention: 190301 Retool institutions in the delivery of Justice

a) Procure 32 desktop computers for SCP Courts. b) Procure and Install CCTV Cameras at Family Division c) Procure 3 Heavy Duty Photocopiers procured for High Court main Library -1 and Registry of Planning, Research and Development-2 d) Procure a complete set of 40 desktop computers for information desks at 40 Magistrate Courts e) Procure 40 Desk telephones for information desks at 40 Magistrate Courts f) Procure 2 sets Professional video camera g) Procure Professional still photo camera h) Procure assorted ICT equipment for operationalization of 4 regional call centers i) Procure and install Solar systems at 7 courts -Patongo,	a) Procurement process of 35 vehicles at award stage b) Procurement process of 4 vehicles for field supervision at award stage c) Procurement process of a minibus (14 Seater) at award stage d) Procurement process of an Ambulance at award stage e) Procurement process of a marine boat at award stage f) Procurement process of 52 motorcycles for process service at award stage g) Procurement of 2 sets of professional video camera and a professional still photo camera at initiation stage h) Procurement of 32 desktop computers for 32 Small Claims Magistrate Courts at initiation stage i) Procurement of 3 heavy duty photocopiers for High Court Main Library, Human Resource	Transport equipment acquired a) 71 vehicles procured for Judicial Officers and supervision (Justices of Supreme Court (3), Justices of Court of Appeal (5), Judges of the High Court (17), Registrars (4), Chief Magistrates (20), Magistrates Grade 1 (20) and Inspectorate of Courts (2) b) 5 vehicles procured for field supervision c) 2 Minibuses (14-Seater) procured d) 61 motorcycles procured for Process Service for Courts e) A boat procured for Courts in islands areas Justice centres equipped a) 8 Breastfeeding and children's playrooms established b) 20 Air conditioners procured and installed in 4 High Court circuits (Hoima, Tororo, Rukungiri and Soroti) ICT equipment acquired and installed a) 2 sets of professional video camera with a tripod, lavier mic, lenses, speedlight and voice recorder procured b) 2 sets of still professional photo camera with lenses and a speed light procured c) 3 laptops procured for Senior Assistant Secretaries d) 50 under carriage security scanners procured for Courts e) 6 walk-through machines procured	a) Procure motor vehicles for Specified Officers and Magistrates for locus in quo visits, process service and inspection b) Procure motorcycles for Courts to facilitate process c) Procure boats for Courts in hard-to-reach areas d) Equip Courts with adequate furniture e) Equip Courts with alternative source of power f) Equip Courts with ICT and office equipment
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Nakapiriti, Nakasongola, Isingiro, Pallisa, Butambala, Kapchorwa	Department and Registry of Planning, Research and Development at initiation stage	e) 6 walks through machines procured for Courts
j) Procure and install Generators at 6 courts - Arua, Masaka, Masindi, Mpigi, Kabale, Iganga courts and JTI	j) Procurement of 6 desktop computers and 6 laptops for Policy and Planning Unit at initiation stage	Justice delivery points furnished a) Furniture for 12 new Justices b) Furniture procured for 27 Courts (Amuru, Bushenyi, Mbarara, Yumbe, Moyo, Adjumani, Aduku, Kanoni, Nyimbwa, Goma, Nyanga, Kalangala, Pader, Otuke, Nwoya, Lamwo, Nakaloke, Nakisunga, Kalongo, Atanga, Apac, Kagadi, Bukomero, Kibaale, Buseruka, Kyangwali and High Court Kampala offices)
k) Procure and install Generators and Solar Equipment at 13 ECCMIS Pilot Court Stations	k) Procurement of furniture for a Justice of Supreme Court at bid submission stage	c) 100 Executive Training Chairs procured for JTI d) 15 Orthopedic Office chairs and 15 Office Tables/Training Tables procured for JTI
l) Procure 16 Air Conditioner for 4 Regional Call Centres	l) Furniture procured for 10 High Court Judges (Commercial Division (4), Family (1), Land (1), Civil (1), Mukono (1), Tororo (1) and Arua (1))	Alternative power sources acquired and installed a) Solar procured and systems installed at 17 Magistrate Courts (Ibanda, Kiryandongo, Kiruhura, Kasangati, Butambala, Budaka, Patongo, Pader, Wakiso, Mayuge, Nakapiripit, Moroto, Karenga, Butaleja, Manafwa, Nabilatuk and Napak)
m) Procure 37 fabricated containers and 165 file cabinets/shelves	m) Procurement of furniture for a Justice of Supreme Court, Supreme Court and Court of Appeal at bid submission stage	
n) Establish 8 Breastfeeding and children's playrooms	n) Procurement of 3 generators for Courts (Arua HC, Masindi HC & Judicial Training Institute) at bid submission stage	
o) Procure 88 motor vehicles for entitled officers, support supervision and locus visits	o) Procurement of solar systems for 12 Courts (Kaberamaido CM, Bundibugyo CM, Nwoya CM, Kole G1, Kaberamaido CM, Bundibugyo CM, Nwoya CM & Kole G1, Aduku G1, Paidha G1, Mitooma CM & Ntungamo CM) is at awarding stage	
p) Procure 35 motor cycles for process service		
q) Procure a boat procured for courts in Island areas		
r) Procure Specialised Van vehicle for the Communications Department		
s) Procure of furniture for 30 Courts Supreme, Court of Appeal, Land Division, Mbarara, Arua, Gulu, Soroti, Hoima ,Masindi, Masaka	p) Procurement of 12 Air Conditioners for 6 Courts (Kampala HC, Arua HC & Arua CM, Gulu HC, Gulu CM & Masindi HC) is at awarding stage	
t) Equip Mediation spaces at Courts	q) 2 Tents with a sitting of 300 people each were procured and delivered	
u) Procure assorted furniture for Records Centers in Courts	r) A generator was procured and installed at Kabale High Court	
v) Procure assorted furniture Registry for Magistrates		

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Judiciary (Courts of Judicature)

Affairs and Data
Management Boardroom

w) Procure assorted furniture
for information desks at 40
Magistrate Courts

x) Procure assorted furniture
for 4 Regional Call Centres

Programme Intervention: 190302 Review and develop relevant legal, regulatory and policy frameworks			
a) Regulations under AJA 2020, gazetted, printed and disseminated	a) Development of the Judiciary Scheme of Service is ongoing with the final draft before the Terms and Conditions of Service Committee for approval	a) Regulations under AJA 2020, developed gazetted, printed and disseminated	Review and develop relevant rules, laws, policies and procedures
b) Regional Court of Appeal centres gazetted		b) Judiciary ICT policy reviewed	
c) Magisterial Areas re-gazetted	b) Development of the Judiciary Service Staff Rewards and Sanctions framework is ongoing with a draft in place	c) The Judiciary Service Occupational Health and Safety Policy developed	
d) Judiciary occupational health and safety policy developed		d) Human Resource Open Registry manual developed	

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Programme Intervention: 190303 Strengthen human resource in the delivery of Justice

<p>a) Judiciary Service Staff Salary Structures reviewed</p> <p>b) 2000 copies of the Judiciary retirement benefit scheme printed and disseminated</p> <p>c) 2000 copies of the Judiciary Human Resource Manual printed and disseminated in central, Western, Northern and Eastern region</p> <p>d) 390 Staff sensitized on the Judiciary Human Resource Manual in Eastern region</p> <p>e) The Judiciary Scheme of Service Developed</p> <p>f) Judiciary Service Staff Rewards and Sanctions Framework developed</p> <p>g) 2000 copies Judiciary Service Staff Rewards and Sanctions Framework printed and disseminated</p> <p>h) 25 Human Resource staff trained in Human Resource data management and analysis</p> <p>i) Staff training needs assessment conducted</p> <p>j) 200 Court Clerks from Northern, Central & Eastern Region trained in Customer Care and Records Management</p> <p>k) 80 Front-desk Officers trained in Customer Care</p> <p>l) 210 Office Supervisors from Central, Northern and</p>	Nil	<p>a) 24 Regional Chain linked Committees (RCC) meetings held</p> <p>b) 222 Chain linked Committee meetings held</p> <p>c) 22 Court User Committee meetings held</p> <p>d) Support supervision for 88 Local Council Courts conducted</p>	Scale up stakeholder engagement among actors in the Administration of Justice System
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Judiciary (Courts of Judicature)

- Western Region trained
- m) 40 staff due to retire
trained in pre-retirement
- n) 100 newly recruited non-
judicial staff inducted
- 0) Psycho-social and physical
support provided Judiciary
Staff
- p) The Judiciary Client
Charter popularized in
Northern, Eastern Central
region
- q) The Judiciary Service
Occupational health and
safety policy developed,
printed and disseminated
- r) 175 Judicial officers
trained in management of
Gender Based violence cases
- s) 40 Judicial officers trained
in monitoring and specialized
investigation skills
- t) 40 Judicial officers trained
in the management of
environmental and climate
related cases
- u) 175 Judicial officers
trained in Land Justice
- v) 30 Judicial officers trained
in Cyber Crime and
Electronic evidence
- w) Judiciary staff training
calendar developed
- x) 20 Call Centre Agents
trained in telecommunication
services
- y) 40 court orderlies and
guards inducted

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Judiciary (Courts of Judicature)

- z) 20 trainers trained in the use of Performance Enhancement Tool
- aa) 40 secretaries trained in secretarial skills
- ab) 190 new Judiciary staff inducted

Programme Intervention: 190304 Undertake Research and Development in improved delivery of Justice			
a) Court user satisfaction survey conducted	a) Research on the monetary value of cases conducted	a) Court user satisfaction survey conducted	Undertake research on innovations for improved delivery of Justice
b) Magisterial Areas geological survey conducted	b) The consultancy report for case weighting system was approved	b) Research on Innovation and strategies for better delivery of justice conducted	
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems			

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Judiciary (Courts of Judicature)

a) Judiciary Annual Court Inspection Plan Developed	a) 37 Countrywide field inspections conducted	a) 2 Regional Inspectorate of Court offices established and operationalized in Mbarara and Gulu	Build capacity of Inspectorate of Courts
b) 2 Regional Offices of the Inspectorate established in Mbarara and Gulu	b) 9 Adhoc field inspection conducted	b) 20 Field visits conducted by the Chief Inspector of Courts	
c) 60 Adhoc field inspections conducted	c) 2 Disciplinary Committee meetings conducted	c) 180 Countrywide routine field inspections conducted	
d) Service delivery Standards and the Judiciary Client Charter popularized in 72 courts		d) 36 adhoc field inspections conducted	
e) 8 quality assurance visits conducted		e) 36 monitoring field visits on compliance with Service Delivery Standards and the Judiciary Client Charter conducted	
f) 12 Integrity Committee meetings conducted		f) Judiciary Annual Court Inspection Plan developed	
g) 12 Disciplinary Committee meetings conducted		g) 12 administrative meetings held	
h) 120 Country wide field inspections conducted		h) 36 field Monitoring Visits on the Judiciary Anti-Corruption Strategy conducted	
i) 30 staff of the Inspectorate trained in Monitoring and specialized investigation		i) 2 Retreats on monitoring and specialized investigation skills targeting Inspectors, Circuit Registrars and Chief Magistrates conducted	
		j) Judiciary Anti-Corruption Strategy disseminated	
		k) 4 Integrity Committee meetings conducted	
		l) Judiciary Countrywide Integrity Survey conducted	

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Judiciary (Courts of Judicature)

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	19 ADMINISTRATION OF JUSTICE					
Sub SubProgramme:	01 Case Management					
Department:	001 Supreme Court					
Budget Output:	610016 Disposal of cases at Supreme Court					
PIAP Output:	Speed of case disposal increased					
Programme Intervention:	190102 Increase efficiency of Justice delivery Processes					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of cases disposed of at the Supreme Court	Number	FY 2021-2022	92	120	6	120
Department:	002 Court of Appeal					
Budget Output:	610006 Disposal of cases at Court of Appeal					
PIAP Output:	Mediation strengthened					
Programme Intervention:	190104 Roll out alternative dispute resolution					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of cases disposed of through court annexed mediation	Number	FY 2021-2022	53	100	17	100
PIAP Output:	Speed of case disposal increased					
Programme Intervention:	190102 Increase efficiency of Justice delivery Processes					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of cases disposed of at the Court of Appeal	Number	FY 2021-2022	793	1428	208	1509
Department:	003 High Court					
Budget Output:	610007 Disposal of cases at Anti-corruption Division					

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Judiciary (Courts of Judicature)

Sub SubProgramme:	01 Case Management					
PIAP Output:	Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened					
Programme Intervention:	190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Ant-Corruption cases disposed of	Number	FY 2021-2022	248	370	79	369
PIAP Output:	Legal Aid and State brief services provided					
Programme Intervention:	190207 Strengthen provision of legal aid services and state brief scheme.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of offenders accessing State briefs	Percentage	FY 2021-2022	100%			100%
Budget Output:	610008 Disposal of cases at Civil Division					
PIAP Output:	Speed of case disposal increased					
Programme Intervention:	190102 Increase efficiency of Justice delivery Processes					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of cases disposed of at Civil Division	Number	FY 2021-2022	2,524	3322	362	3322
Budget Output:	610009 Disposal of cases at Commercial Division					
PIAP Output:	Speed of case disposal increased					
Programme Intervention:	190102 Increase efficiency of Justice delivery Processes					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of cases disposed of at Commercial Division	Number	FY 2021-2022	2,706	2990	894	2990
Budget Output:	610010 Disposal of cases at Criminal Division					

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Sub SubProgramme:	01 Case Management					
PIAP Output:	Speed of case disposal increased					
Programme Intervention:	190102 Increase efficiency of Justice delivery Processes					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of cases disposed of at Criminal Division	Number	FY 2021-2022	1,744	1363	486	1514
Budget Output:	610011 Disposal of cases at Family Division					
PIAP Output:	Speed of case disposal increased					
Programme Intervention:	190102 Increase efficiency of Justice delivery Processes					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of cases disposed of at Family Division	Number	FY 2021-2022	6,014	3949	1944	3949
Budget Output:	610012 Disposal of cases at High Court Circuits					
PIAP Output:	Speed of case disposal increased					
Programme Intervention:	190102 Increase efficiency of Justice delivery Processes					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of cases disposed of at High Court Circuits	Number	FY 2021-2022	18,230	17236	5970	24976
Budget Output:	610013 Disposal of cases at International Crimes Divisions					
PIAP Output:	Speed of case disposal increased					
Programme Intervention:	190102 Increase efficiency of Justice delivery Processes					

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Sub SubProgramme:		01 Case Management					
PIAP Output:		Speed of case disposal increased					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24	
				Target	Q1 Performance	Proposed	
Number of cases disposed of at International Crimes Division	Number	FY 2021-2022	25	13	22	13	
Budget Output:		610014 Disposal of cases at Land Division					
PIAP Output:		Speed of case disposal increased					
Programme Intervention:		190102 Increase efficiency of Justice delivery Processes					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24	
				Target	Q1 Performance	Proposed	
Number of cases disposed of at Land Division	Number	FY 2021-2022	5,210	6381	1047	6381	
Department:		004 Magistrates Courts					
Budget Output:		610015 Disposal of cases at Magistrates Courts					
PIAP Output:		Legal Aid and State brief services provided					
Programme Intervention:		190207 Strengthen provision of legal aid services and state brief scheme.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24	
				Target	Q1 Performance	Proposed	
Proportion of capital offenders accessing State brief at Chief Magistrates Courts	Percentage	FY 2021-2022	100%			100%	
PIAP Output:		Small claims procedure Rolled					
Programme Intervention:		190107 Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes					

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Sub SubProgramme:		01 Case Management				
PIAP Output:		Small claims procedure Rolled				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Magistrate Courts where Small Claims Procedure has been rolled out	Number	FY 2021-2022	23	32	9	36
PIAP Output:		Speed of case disposal increased				
Programme Intervention:		190102 Increase efficiency of Justice delivery Processes				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Cases disposed of at Chief Magistrate Courts	Number	FY 2021-2022	112488	106356	54057	143180
Number of Cases disposed of at Magistrate Grade I Courts	Number	FY 2021-2022	54142			70824
Number of Cases disposed of at Magistrate Grade II Courts	Number	FY 2021-2022	1686			2224
Sub SubProgramme:		02 Judiciary General Administration				
Department:		001 Chambers of the Chief Justice				
Budget Output:		000010 Leadership and Management				
PIAP Output:		Capacity of duty bearers strengthened				
Programme Intervention:		190105 Strengthen capacity of duty bearers				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of field visits conducted	Number	FY 2021-22	4	4	1	4
Department:		002 Chambers of the Deputy Chief Justice				
Budget Output:		000010 Leadership and Management				
PIAP Output:		Capacity of duty bearers strengthened				
Programme Intervention:		190105 Strengthen capacity of duty bearers				

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Sub SubProgramme:		02 Judiciary General Administration				
PIAP Output:		Capacity of duty bearers strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of field visits conducted	Number	FY 2021 - 2022	4			4
Department:		003 Chambers of the Principal Judge				
Budget Output:		000010 Leadership and Management				
PIAP Output:		Capacity of duty bearers strengthened				
Programme Intervention:		190105 Strengthen capacity of duty bearers				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of field visits conducted	Number	FY 2021-2022	4			4
Department:		005 Chambers of the Chief Registrar				
Budget Output:		000010 Leadership and Management				
PIAP Output:		Advocates enrolled and licensed				
Programme Intervention:		190105 Strengthen capacity of duty bearers				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Advocates enrolled and licensed	Number	FY 2021-2022	466			2000
PIAP Output:		Annual National forums conducted				
Programme Intervention:		190203 Increase public awareness and advocacy on Justice services.				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Annual National forums held	Number	FY 2021-2022	2	4	1	2
PIAP Output:		Bailliffs supervised				
Programme Intervention:		190206 Strengthen implementation of Court decisions.				

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Sub SubProgramme:		02 Judiciary General Administration				
PIAP Output:		Bailliffs supervised				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of ballifs managed	Number	FY 2021-2022	554			400
PIAP Output:		Capacity of duty bearers strengthened				
Programme Intervention:		190105 Strengthen capacity of duty bearers				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of field visits conducted	Number	FY 2021-2022	12	40	10	12
Department:		006 Inspectorate of Courts				
Budget Output:		000023 Inspection and Monitoring				
PIAP Output:		Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.				
Programme Intervention:		190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number inspection visits by Inspectorate of Courts	Number	FY 2021-2022	12			20
The Judiciary Anti-corruption strategy	Text	FY 2021-2022	NO			YES
PIAP Output:		Complaint handling improved				
Programme Intervention:		190402 Strengthen the inspectorate functions in the Justice systems				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of complaints handled within 14 days	Percentage	FY 2021-2022	15%	100%	100%	20%
PIAP Output:		Ethical standards harmonized				
Programme Intervention:		190402 Strengthen the inspectorate functions in the Justice systems				

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Sub SubProgramme:	02 Judiciary General Administration					
PIAP Output:	Ethical standards harmonized					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Compendium of Service Delivery Standards in place	Text	FY 2021-2022	NO	Yes	No	YES
PIAP Output:	Integrity Committees established and facilitated					
Programme Intervention:	190402 Strengthen the inspectorate functions in the Justice systems					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of field inspections conducted	Number	FY 2021-2022	137	120	37	180
Department:	007 Registry at the High Court					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Capacity of duty bearers strengthened					
Programme Intervention:	190105 Strengthen capacity of duty bearers					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of field visits conducted	Number	FY 2021-2022	4	12	3	4
PIAP Output:	Capacity of key stakeholders in the delivery of Justice enhanced					
Programme Intervention:	190303 Strengthen human resource in the delivery of Justice					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Court users' meetings held	Number	FY 2021-2022	22			22
Department:	009 Registry of Planning, Research and Development					
Budget Output:	000006 Planning and Budgeting Services					
PIAP Output:	Capacity of duty bearers strengthened					
Programme Intervention:	190105 Strengthen capacity of duty bearers					

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Sub SubProgramme:		02 Judiciary General Administration				
PIAP Output:		Capacity of duty bearers strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Courts where Performance Enhancement Tool is rolled out	Number	FY 2021-2022	0			28
Number of field visits conducted	Number	FY 2021-2022	12			12
Budget Output:		610002 Research and Information				
PIAP Output:		Resource centres established and equipped				
Programme Intervention:		190304 Undertake Research and Development in improved delivery of Justice				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Research Reports produced	Number	FY 2021-2022	4	4	1	8
Department:		010 Registry for Public Relations and Communication				
Budget Output:		000011 Communication and Public Relations				
PIAP Output:		Community outreaches conducted				
Programme Intervention:		190203 Increase public awareness and advocacy on Justice services.				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of platforms updated and maintained	Number	FY 2021-2022	3	2	3	4
PIAP Output:		Court open days conducted				
Programme Intervention:		190203 Increase public awareness and advocacy on Justice services.				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of open days held at the High Court	Number	FY 2021-2022	4			12
PIAP Output:		Print, electronic and social media campaigns conducted				
Programme Intervention:		190203 Increase public awareness and advocacy on Justice services.				

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Sub SubProgramme:		02 Judiciary General Administration				
PIAP Output:		Print, electronic and social media campaigns conducted				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of radio talk shows held	Number	FY 2021-2022	32			24
Number of TV talk shows held	Number	FY 2021-2022	20			12
Department:		011 Finance and Administration				
Budget Output:		000001 Audit and Risk Management				
PIAP Output:		Capacity of duty bearers strengthened				
Programme Intervention:		190105 Strengthen capacity of duty bearers				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of field visits conducted	Number	FY 2021-2022	12	4	1	12
Updated Judiciary Asset Register in place	Text	FY 2021-2022	YES			YES
Budget Output:		000004 Finance and Accounting				
PIAP Output:		Capacity of duty bearers strengthened				
Programme Intervention:		190105 Strengthen capacity of duty bearers				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Financial statements prepared and submitted	Number	FY 2021-2022	3	4	1	3
Updated Judiciary Asset Register in place	Text	FY 2021-2022	Yes	Yes	Yes	Yes
Budget Output:		000007 Procurement and Disposal Services				
PIAP Output:		Capacity of duty bearers strengthened.				
Programme Intervention:		190105 Strengthen capacity of duty bearers				

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Sub SubProgramme:		02 Judiciary General Administration				
PIAP Output:		Capacity of duty bearers strengthened.				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Periodic procurement and disposal reports	Number	FY 2021-2022	4	4	1	4
Budget Output:		000014 Administrative and Support Services				
PIAP Output:		Capacity of duty bearers strengthened				
Programme Intervention:		190105 Strengthen capacity of duty bearers				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of field visits conducted	Number	FY 2021-2022	12	12	3	12
Percentage of rented premises managed	Percentage	FY 2021-2022	100%			100%
PIAP Output:		Capacity of duty bearers strengthened.				
Programme Intervention:		190105 Strengthen capacity of duty bearers				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of Court premises provided with cleaning services	Percentage	FY 2021-2022	60%	90%	90%	100%
Budget Output:		000035 Library Services				
PIAP Output:		Resource centres established and equipped				
Programme Intervention:		190304 Undertake Research and Development in improved delivery of Justice				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Legal reference materials procured	Number	FY 2021-2022	38	140	0	38
Department:		012 Human Resource Management Department				
Budget Output:		000005 Human Resource Management				

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Sub SubProgramme:	02 Judiciary General Administration					
PIAP Output:	Capacity of staff strengthened					
Programme Intervention:	190303 Strengthen human resource in the delivery of Justice					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Conduct staff training needs assessment	Text	FY 2021-22	Yes			Yes
Judiciary staff training calendar in place	Text	FY 2021-22	No			Yes
Number of Judiciary Staff trained	Number	FY 2021-22	321			4305
Number of staff inducted	Number	FY 2021-22	176			400
Department:	013 Information and Communication Technology					
Budget Output:	000019 ICT Services					
PIAP Output:	Justice delivery systems automated					
Programme Intervention:	190101 Automate and Integrate information management systems					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of High Court Circuits with Video Conferencing System	Number	FY 2021-2022	3			6
Number of High Court Divisions and Registries with Video Conferencing System	Number	FY 2021-2022	0	1	0	7
Number of Interconnected Court Registries	Number	FY 2021-2022	0	6	0	11
PIAP Output:	Use of digital solutions increased					
Programme Intervention:	190101 Automate and Integrate information management systems					

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Sub SubProgramme:		02 Judiciary General Administration				
PIAP Output:		Use of digital solutions increased				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Court Stations connected to the Internet	Number	FY 2021-2022	20	80%	2	24
Number of Judicial Officers and staff of the Judiciary subscribing to E-Libraries	Number	FY 2021-2022	462	500	462	500
Number of Software Licenses for ICT Security procured.	Number	FY 2021-2022	3			4
Department:		015 Policy and Planning				
Budget Output:		000006 Planning and Budgeting services				
PIAP Output:		Capacity of duty bearers strengthened				
Programme Intervention:		190105 Strengthen capacity of duty bearers				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of field visits conducted	Number	FY 2021-2022	4			4
The Judiciary Annual Performance Report in place	Text	FY 2021-2022	Yes	Yes	Yes	Yes
The Judiciary Budget Framework paper in place	Text	FY 2021-2022	Yes	Yes	Yes	Yes
Budget Output:		610019 Statistical Development				
PIAP Output:		Capacity of duty bearers strengthened				
Programme Intervention:		190105 Strengthen capacity of duty bearers				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
The Judiciary Statistics Strategy in place	Text	FY 2021-2022	Yes	Yes	No	Yes
Department:		016 Engineering and Technical Services				
Budget Output:		000003 Facilities and Equipment Management				

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Sub SubProgramme:		02 Judiciary General Administration				
PIAP Output:		Justice service delivery points rehabilitated				
Programme Intervention:		190204 Rehabilitate Justice service delivery points				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Chief Magistrate Courts renovated	Number	FY 2021-2022	8	4	0	8
Department:		019 Registry of Magistrates Affairs and Data Management				
Budget Output:		610017 Case Data Management				
PIAP Output:		Capacity of duty bearers strengthened				
Programme Intervention:		190105 Strengthen capacity of duty bearers				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Court performance reports produced	Number	FY 2021-2022	17			17
Number of field visits conducted	Number	FY 2021-2022	4	4	1	4
Budget Output:		610018 Coordination of Magistrates Courts				
PIAP Output:		Capacity of duty bearers strengthened				
Programme Intervention:		190105 Strengthen capacity of duty bearers				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of field visits conducted	Number	FY 2021-2022	10			20
Number of Magistrate Courts facilitated to supervise Local Council Courts	Number	FY 2021-2022	32			88
PIAP Output:		Capacity of key stakeholders in the delivery of Justice enhanced				
Programme Intervention:		190303 Strengthen human resource in the delivery of Justice				

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Sub SubProgramme:		02 Judiciary General Administration				
PIAP Output:		Capacity of key stakeholders in the delivery of Justice enhanced				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of District Chain linked Committee meetings held	Number	FY 2021-2022	0	884	7	884
Sub SubProgramme:		03 Capacity Building				
Department:		001 Judicial Training Institute (JTI)				
Budget Output:		000034 Education and Skills Development				
PIAP Output:		Capacity of staff strengthened				
Programme Intervention:		190303 Strengthen human resource in the delivery of Justice				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Conduct staff training needs assessment	Text	FY 2021-2022	Yes	Yes	1	Yes
Develop Judiciary staff training calendar	Text	FY 2021-2022				Yes
Number of Judicial Officers trained	Number	FY 2021-2022	467	562	0	956
Number of staff inducted	Number	FY 2021/2022	108			160

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To address gender concerns in the delivery of justice and within the institution
Issue of Concern	There is need to have gender lenses in the office environment to maximize performance from both men and women
Planned Interventions	Popularization of the Judiciary Service Gender and Equity Policy among staff
Budget Allocation (Billion)	0.142
Performance Indicators	Number of staff sensitized on the Judiciary Service Gender and Equity Policy. Target = 1,000 Staff

ii) HIV/AIDS

OBJECTIVE	To implement the Judiciary HIV/AIDS Policy
Issue of Concern	Discrimination and limited access to medicine affect staff living with HIV/AIDs socially and financially at the workplace. This, in turn, affect their performance.

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Planned Interventions	a) Provide financial support to Judiciary Service staff that have declared living with HIV/AIDS b) Undertake awareness campaigns
Budget Allocation (Billion)	0.848
Performance Indicators	a) Percentage of staff that have declared living with HIV/AIDS provided with financial support. Target = 100% b) Number of awareness campaigns undertaken = 4 regions

iii) Environment

OBJECTIVE	To beautify the institutional and Court building environment
Issue of Concern	Preserving the environment is the key to the overall goal of waning of the effects of the climate change
Planned Interventions	Equip courts to maintain environment
Budget Allocation (Billion)	0.4
Performance Indicators	Percentage of Courts equipped to maintain court environment. Target = 100%

iv) Covid

OBJECTIVE	To curtail the spread of COVID-19 among Judiciary Service Staff and Court users
Issue of Concern	The COVID-19 has greatly affected court operations with some staff losing their lives or their loved ones. Therefore, there is need to test staff and financially support those affected by COVID-19 pandemic.
Planned Interventions	a) Carry out periodic testing of staff as a preventive measure b) Provide financial support to the Judiciary Service staff affected by COVID-19
Budget Allocation (Billion)	0.06
Performance Indicators	a) Number of periodic COVID - 19 tests conducted. Target = 4 b) Percentage of staff infected by COVID-19 accessing financial support. Target = 100%