



2016/17-2019/20 STRATEGIC PLAN



Foreword

The Judiciary of the Republic of Uganda as an arm of the State derives its mandate from the provisions Art.126 of the Constitution in respect of administering justice on behalf of all people living in Uganda. Administration of justice is the core function of the Judiciary and this responsibility is shared in special circumstances with statutory established quasi Judicial institutions. The Republic of Uganda runs its economy in accordance with the objectives, principles and guidelines derived from the National Development Plan. Currently, Uganda's economic development direction is governed by National Development Plan (NDP) II covering the period 2015/16 – 2019/20.

All Government Ministries, Agencies and Institutions have been directed to comply with the provisions of the NDP by development Strategic Plans that are aligned to the NDP for purposes of achieving equitable economic developing in the entire country. In that respect, the Judiciary has developed strategic plans that are aimed at achieving the objectives of the NDP. The current strategic plan of the Judiciary covering the period 2016/17-2019/20 is contained in this booklet. Whereas, the previous strategic plan covering the period 2011/12-2015/16 addressed the key areas of strengthening the legal and regulatory framework, enhancing access to justice, improving public trust and enhancing institutional capacity. The current plan concentrates on improving judicial infrastructure, enhancement of Information and Communication Technology (ICT), strengthening the Legal and Regulatory Framework processes and finally enhancement of resources (institutional and human) for the Judiciary in order to meet the Strategic Objective of expediting adjudication of Cases.

The Judiciary's current strategic plan has a situational analysis of what is on ground and presents it in terms of strengths, opportunities, weaknesses and threats. The weaknesses and threats have to be mitigated under the plan in order to overcome the challenges that the Judiciary is faced with. The strengths and opportunities have to be further developed in order to reach a point of judicial excellence. The current plan comes in at a critical time of country wide transformation where the income per annum of citizens/population is projected in NDP II to increase from USD 770 to USD 1,039 by the year 2020. The Judiciary is one of the leading and enabling institutions that is mandated to deliver justice in order to achieve the above objective of economic empowerment and development.

I take this opportunity to commend the team which spearheaded the development and production processes of this plan. Specifically, I do appreciate the tireless efforts of the Chief Registrar, the Secretary to the Judiciary and the Registrar in charge of Planning and Development for providing pillar direction in respect of this plan. The input of the consultants and the committee in charge of the plan is valuable and highly appreciated. The respondents who provided responses for the key result areas are equally commended for their commitment towards an improved Judiciary. The contribution of partners from Justice, Law and Order Sector (JLOS), National Planning Authority (NPA), Ministry of Finance, Planning and Economic Development, the Academia and all the Judiciary staff is highly appreciated.

Let me take this opportunity to call upon all stakeholders who will be involved in the implementation process to take this plan as a driving guide for all operations within the Judiciary. This will be achieved through monthly, quarterly and annual reports as well as mid-term review processes. All stakeholders are therefore, called upon to embrace the plan and move the Judiciary to greater heights.

FOR GOD AND MY COUNTRY



Hon. Justice Bart Katureebe

Chief Justice

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List of Acronyms

JLOS:	Justice, Law and Order Sector.
NDPII:	National Development Plan Two.
SP:	Strategic Plan.
CCAS:	Court Case Administration System.
NRM:	National Resistance Movement.
ADR:	Alternative Dispute Resolution.
JSIP III:	Judiciary Strategic Investment Three.
PET:	Performance Enhancement Tool.
SCP:	Small Claims Procedure.
SC:	Supreme Court.
COA:	Court of Appeal.
HC:	High Court.
CM:	Chief Magistrate Court.
SDGs:	Sustainable Development Goals.
CJ:	Chief Justice.
DCJ:	Deputy Chief Justice.
PS/SJ:	Permanent Secretary/ Secretary to the Judiciary.
DMS:	Data Management System.
IPPS:	Integrated Personnel and Payroll systems.
PBS:	Program Based System.

Executive Summary

Strategic plans guide the direction of an institution in the process of achieving its mandate and moving to some desired future. The main strategic focus of the Judiciary SP IV is to harness on-going efforts to enhance adjudication and disposal of cases in the context of the national and sector planning frameworks, the NRM 2016 election manifesto, the sustainable development goals, the Judiciary Vision and Mission as well as its mandate and structure. In addition, the strategic direction was informed by reviewing progress that was registered by the third Judiciary Strategic Investment Plan, the outstanding challenges and pertinent aspects of the Judiciary's operating environment. The Strategic Plan has also been informed by inputs from consultative workshops organized by the Judiciary. The Judiciary's main objective will be realised through:

- i. Developing and rehabilitating of Judicial infrastructure;
- ii. Enhancing management of Information and Communication Technology;
- iii. Strengthening the legal and regulatory framework for the Judiciary; and,
- iv. Strengthening the institutional and human resource capacity and accountability of the Judiciary.

These objectives are disaggregated further into interventions and specific implementable activities as well as associated indicators that will be used to track the implementation progress over the plan period and the time frames. The overriding objective of the Monitoring and Evaluation (M&E) arrangements will be to provide an organized framework for all stakeholders within and without the Judiciary undertaking monitoring, review and evaluation. This will also guide the generation of data and information for: (i) informing evidence-based planning; (ii) governance and accountability for resources; (iii) monitoring progress of Interventions, projects, activities and programmes; (iv) institutional learning ; and (v) Informed decision making through assessing the performance, outcomes and strategic interventions.

The implementation strategy takes into account the need to optimize synergies among the different Departments and Courts in the Judiciary with the Chief Justice, the Deputy Chief Justice, the Accounting Officer, and the Chief Registrar being the key internal stakeholders driving the plan. The strategy also taps into the other key stakeholders providing related services and how best to partner with such institutions to enhance access to justice. This mechanism fits within the overall NDPII, and JLOS sector plan implementation arrangements.

Financing of this strategic plan will be informed by MTEF annual budget cycle in line with the fiscal year for the Republic of Uganda. The Judiciary will adopt a proactive approach to engage the other arms of Government (Legislature and Executive) to leverage Government funding. To complement this, support from development partners will be sought. It is anticipated that development partners will be approached to support ongoing reforms and bridge the financial gaps. As part of the implementation arrangements, a resource mobilization strategy will be elaborated upon. In the resource mobilization strategy development partners with interest in the respective pillars will be identified and a framework for engaging them elaborated.

The estimated cost of the plan is UGX. 949.89 billion shillings over the four year period.

Table 1: Summary of Annual Funding Per Outcome over the Medium Term

Outputs	2016/17 (UGX. Bn)	2017/18 (UGX. Bn)	2018/19 (UGX. Bn)	2019/20 (UGX. Bn)	Total (UGX. Bn)
Judicial Infrastructure developed and rehabilitated	58.6	58.6	58.38	58.41	233.99
Judiciary business processes and use of ICT enhanced	101.05	104.25	104.45	104.65	414.4
Legal and Regulatory framework processes for the Judiciary strengthened	0.25	2.28	3.03	3.78	9.34
Institutional and human resource capacity of the Judiciary Enhanced	68.89	74.83	74.08	74.33	292.11
Total	228.79	239.96	239.94	241.17	949.84

CHAPTER ONE

THE STRATEGIC PLAN FOUNDATIONS

1.1 Background

This Plan articulates the strategic direction of the Judiciary over the period of four years (2016/17 – 2019/20). The plan forecasts priorities in the medium term and actions to be implemented. The development priorities being addressed in this Plan include:

- i. Developing and rehabilitating Judiciary infrastructure;
- ii. Enhancing the use of technology in execution of Judiciary business processes;
- iii. Strengthening the Legal and regulatory framework processes for the Judiciary; and
- iv. Enhancing institutional and human resource capacity of the Judiciary.

The theme of this Plan is “A Transformed Judiciary for Development” which is aligned to the National Development Plan II overall goal of achieving middle income status by 2020 through strengthening the Country’s competitiveness for sustainable wealth creation, employment and inclusive growth. The Judiciary as part of the Justice, Law and Order Sector (JLOS) will contribute to this through: Increasing case disposal rate from 42 percent in 2013/14 to 60 percent in 2020, Increasing Public Confidence in JLOS services from 35 percent in 2014 to 50 percent in 2020 and Increasing Public satisfaction in JLOS service delivery from 60 percent in 2012/13 to 75 percent in 2020.

The Mission of the Judiciary is “To administer justice to all people in Uganda in an independent, impartial, accountable, effective and efficient manner”

The strategic plan translates the vision and mission into operational plans and activities.

Mandate of the Judiciary of Uganda

The Judiciary of Uganda is established under Article 126 of the Constitution of Uganda of 1995. This same article guarantees its independence. The mandate of the Judiciary is to adjudicate cases in order to protect and defend the Constitution. This is aimed at fostering the rule of law for promotion of Good Governance.

Management and Core Functions

Uganda’s legal system is based on English common law. According to section 16 of the Judicature common law, doctrines of equity and statutes of general application are enforceable in Uganda. The Judiciary of Uganda is also mandated under S.15 of the Judicature Act to apply customary laws.

Structure of the Judiciary

The Judiciary consists of three Courts of record: The Supreme Court established under Article 130; The Court of Appeal that doubles as the constitutional Court established under Article 134; the High Court which enjoys unlimited original jurisdiction in all matters is established under Article 138. The Judiciary also has three subordinate Magistrates Court levels.

Supreme Court

The Supreme Court is established by Article 130 of the Constitution and stands out at the top of the judicial pyramid as a final Court of

Appeal in Uganda. It has no original jurisdiction save as conferred by law such as on Presidential elections petitions.

The Court is constituted by the Chief Justice and not fewer than 11 Justices, as Parliament may by law prescribe. It is duly constituted at any sitting by five Justices, but when hearing appeals from decisions of the Court of Appeal, a full bench of seven justices, has to be present. The decisions of the Supreme Court form precedents followed by all lower Courts.

Court of Appeal/Constitutional Court

The Court of Appeal of Uganda was established following the promulgation of the Constitution, and the enactment of the Judicature Statute, 1996. Article 134 established the structure of the Court of Appeal to consist of:

- i. The Deputy Chief Justice and;
- ii. Such number of Justices of Appeal not being less than fifteen as Parliament may by law prescribe.

It is the second Court of record, and inter-positioned between the Supreme Court and the High Court. It is not a Court of first instance except when hearing constitutional matters and has appellate jurisdiction over the High Court.

The High Court

The High Court of Uganda is established by Article 138 of the Constitution and stands as a symbol of Justice. It is the first Court of record in order of hierarchy and has unlimited original jurisdiction i.e. it can try any case of any value or crime of any magnitude in Uganda. Appeals from all Magistrates Courts go to the High Court. The High Court is headed by the Honourable Principal Judge. The Chief Justice or Principal Judge is responsible for the administration of the Court and has general supervisory powers over Magistrate's Courts.

The High Court conducts most of its business at its headquarters. The High Court has been decentralised where it now has 11 Circuits at

Arua, Kabale, Soroti, Masindi, Fort Portal, Gulu, Jinja, Masaka, Mbale, Mbarara and Nakawa. Plans to increase the number of circuits from 11 to 20 have commenced with the creation of Mukono, Kiboga, Mubende, Rukungiri, Luwero, Iganga and Tororo High Court Circuits. There are also plans to increase the number of Judges to 82 in the interim. Its services are also now covered under eight Divisions: the Civil Division, the Commercial Division, the Family Division, the Criminal Division, Land Division, Anti- corruption Division, International Crimes Division; Executions and Bailiffs division.

The High Court of Uganda has a total of 48 Judges. It is situated on Plot 2, at the Square. The building is comprised of three wings that house the Chief Justice, Chief Registrar and the Judges of the High Court and administrative staff.

Magistrates Courts

Magistrates Courts are subordinate Courts whose decisions are subject to appeal/review by the High Court. There are three levels of Magistrates Courts: Chief Magistrates, Magistrates Grade I and Magistrates Grade II. These Courts handle the bulk of cases in Uganda. Presently the country is divided into 39 Chief Magisterial Areas administered by Chief Magistrates who have general powers of supervision over all magisterial Courts within the area of their jurisdiction. The new proposed Administrative structure provides for a total of 532 Magistrates.

The Judiciary Administration

The Chief Justice as the Chief Executive of the Judiciary is in charge of the overall Administration of the Judiciary.

The Deputy Chief Justice as head of the Court of Appeal assists the Chief Justice in the Administration of the Court of Appeal/Constitutional Court.

The Principal Judge as head of the High Court assists the Chief Justice with the administration of the High Court of Uganda including the High Court Circuits.

The Chief Registrar assists the Chief Justice with technical supervision of all Registrars and Magistrates in consultation with Principal Judge.

The Secretary to the Judiciary/ Permanent Secretary as Accounting Officer is the Chief Administrator for all Administrative staff serving in the Judiciary.

1.2 The National and Sector Planning Framework

The 2016/17-2019/20 Judiciary strategic plan coincides with the NDP II implementation period. The thrust and goal of the NDP II is to propel the country to a middle-income status by the year 2020. It is instructive to note that the second National Development Plan explicitly recognises the important role of the Judiciary in propelling the country to a middle-income status. This is premised on adjudication of cases in a judicious, impartial, expeditious and timely manner in order to raise confidence of citizens and investors in the rule of law and justice system. This strategic plan is also guided by the NRM Manifesto 2016 - 2021, Presidential directives, international and regional commitments and obligations and the Justice, Law and Order Sector Strategic Investment Plan (SIP) to which the Judiciary subscribes under the Sector Wide Approach to planning, inter-sectoral and inter-institutional coordination. The JLOS SIP thus partly forms the basis that all institutions within the Sector including the Judiciary develop their Strategic Investment Plans.

More specifically, the Judiciary is envisaged to among others to:

- i. Support the development of a favourable business environment through improvements in the legal, policy and regulatory environment that is conducive for doing business to create wealth and employment.
- ii. Advocate for rights promotion in order to enhance accountability across the entire national spectrum which is in turn vital for attainment of the country's aspirations as envisioned in the Uganda Vision 2040 and the NDPII.

- iii. Promote investments and access to financing by increasing investor or creditor's confidence. Indeed, a dysfunctional Judiciary is an obstacle for cheap credit and financing due to the difficulty of enforcing contracts in case of breach.
- iv. Ensuring inclusive, equitable and sustainable growth through for example fighting corruption, administering environmental litigation and gender responsive adjudication.
- v. Promotion of peace and national security through enforcing the rule of law and defending and protecting people and their properties.

1.3 Implementation Challenges Experienced over the last Planning Period

The implementation of JSIP III faced a number of challenges which included, among others:

- i. Lack of an enabling law to operationalize Chapter 8 of the Constitution.
- ii. Limited involvement of staff in the development and implementation of the Plan.
- iii. Failure to mobilise adequate resources to implement the Plan.
- iv. There was a disconnect between JSIP III and the Judiciary Annual Plans and Budget.

1.4 The Planning process.

The planning process of the plan took into account a number of processes as provided for in the national planning guidelines. The previous Judiciary plan was reviewed, wide stakeholder consultations were conducted, an in-depth swot was conducted and the current state of affairs relating to the Judiciary services taking into account local and regional contexts.

The NDPII (Second National Development Plan for Uganda) provided the plans overall strategic direction taking into account JLOS (Justice Law and Order Sector) overall objectives and

strategies.

Formal strategic planning¹ at Uganda's Judiciary dates back to the year 2002/03. The first Judiciary Strategic Investment plan (JSIP I) covered the period 2002/3-2006/7 and its main aim was to provide and maintain an enabling environment in which laws are administered in a just manner for the orderly management of society.

The second Strategic Investment Plan (2006/07 – 2010/11) was made in reference to the strengths, weaknesses, opportunities and threats (SWOT) analysis of the Judiciary and prioritised areas such as expanding access to justice (both physical and functional), enhancing independence of the Judiciary, improving managerial efficiency as well as stakeholder engagement.

The JSIP III was formulated with the aim of facilitating the mission of “an independent, competent, trusted and accountable Judiciary that administers justice to all” and it covered the period 2011/12 – 2015/16.

Many achievements have been registered during the formal strategic planning period. Some of the most notable ones include:

- i. Improvements in the physical and functional access to justice (construction and renovation of court infrastructure, recruitment and expansion of staffing structure, engendering the administration of Justice including video links, specialisations in the High Court, strengthening of the inspectorate function, expansion of the coverage of ICT facilities and equipment etc.)
- ii. Reform of principal and subsidiary laws, reduction in the case backlog and improvements in the legal and regulatory environment.
- iii. Legal Innovations such as introduction of the Small Claims Procedure, Mediation and Alternative Dispute Resolution (ADR), Plea-bargaining and Sentencing Guidelines.

- iv. Improved image and public outreach through introduction of Court open days, nationwide integrity tours by the judiciary integrity committee, etc.

In spite of these achievements, the Judiciary continues to face challenges in its operations that hamper its contribution to the national development process and slow down its quest to move to its desired future. These are more pronounced in the areas of access to justice, the legal and regulatory framework and aspects of institutional capacity in respect to financial and human resources as well as issues of image and accountability. Some examples include absence of a specific law to operationalise the mandate of the Judiciary, limited manpower at all levels of courts as well as limited scope of the Judiciary's structure and service points which make it hard take on the increased caseload. The financial resources are also insufficient and have not kept pace with the cases that are committed for trial. Other challenges include the absence of a well-facilitated infrastructure for Alternative Dispute Resolution, limited use of courtroom technology as well as unethical practices and lengthy processes.

1.5 Structure of the Strategic Plan

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 - Executive Summary
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- Chapter Two; Situation Analysis
- Chapter Three; Strategic Direction of the Institution
- Chapter Four; Institutional Arrangements for implementing the plan
- Chapter Five; Financing Strategy of the Plan
- Chapter Six; Monitoring and Evaluation Arrangements

¹ Strategic plans guide the direction of an institution in the process of achieving its mandate and moving to some desired future.

CHAPTER TWO

SITUATION ANALYSIS

This section undertakes an assessment of the pertinent aspects of the Uganda Judiciary's operating environment. It highlights the status of performance in relation to implementation of programs and projects under the previous plan period. It also summarises key issues with regard to access to justice, the legal and regulatory framework and aspects of institutional capacity in respect to financial and human resources as well as issues of image and accountability of the Judiciary. It thus partly provides the basis upon which the strategies of the plan are formulated.

2.1 Access to Justice

The organisational structure of Uganda's Judiciary is based on a four-tier system of courts – the Supreme Court, the Court of Appeal, the High Court and Magistrates Courts (39 Chief Magistrates Courts and 86 Magistrates Grade 1 Courts). Efforts to professionalize the bench have resulted in the phasing out of Grade II Magistrates who are being replaced by Magistrates G.I.

Milestones and Status

The Judiciary has continued to give considerable focus to improving access to justice. The SIP III implementation period registered a number of achievements in this regard.

- i. The indicators of physical access to justice from the 2015/16 Monitoring and Evaluation Baseline Survey of the Judiciary revealed that 95 percent of the population had access to a courthouse within a 20 kilometre radius of their place of residence. More specifically, 53.7percent of the population could access a court within less than a 5km radius of their residence; 35.9 percent within between 6km to 15km; 5.6 percent between 16km and 20 km. Only 4.9percent of the population had the nearest court house in a distance beyond 20km. The Judiciary also constructed 3 new court structures per year with support from the Justice Law and Order Sector since the commencement of the third strategic Plan. There have also been efforts to improve functional access to justice through appointment of judicial officers. The Supreme Court currently has 9 Justices which is an increase from 7 at the start of the JSIP III ; The Court of Appeal/ Constitutional Court has 14Justices compared to the 11 at the start of JSIP III. In addition, there are currently 54Judges of the High Court; 47Registrars; 47Chief Magistrates; 215Grade I Magistrates and 40 Grade II Magistrates. This has given rise to some notable improvements in case disposal rates at the various levels of the court system with up to 77 percent of civil cases filed with the appellate courts disposed of with the one year timeline. 69 percent of the criminal cases in the appellate courts were disposed of within the timeline of 6 months. Case disposal rates are, however, still disappointingly low at the lower levels of the bench with only 4 percent of civil cases for example being completed on time in the Magistrates Courts.
- ii. The Judiciary is strengthening systems to reduce the load on the mainstream court mechanisms and ultimately reduce the time of disposing of cases. It has put in place innovations in processes and systems in expeditious delivery of justice (such as small claims procedure and ADR in civil matters, plea bargaining in criminal matters and taking evidence by audio-visual link for child justice). The gist of Plea Bargaining is that the accused

persons plead guilty to save court time in return for a lighter sentence. Under the Small Claims Procedures, special arrangements are put in place where cases of a commercial nature with a value below Ushs. 10,000,000 are expeditiously handled without services of a lawyer. The Small Claims Procedure is already in place in 26 Chief Magistrates Courts whereas Plea-bargaining is in place in 40 prisons.

- iii. Attention has also been given to special needs groups (women and children) in order to enhance their access to justice. The Judiciary for example embarked on establishing family and children courts to exclusively handle matters relating to these identified groups with Makindye Family Court being a model Court.

Challenges

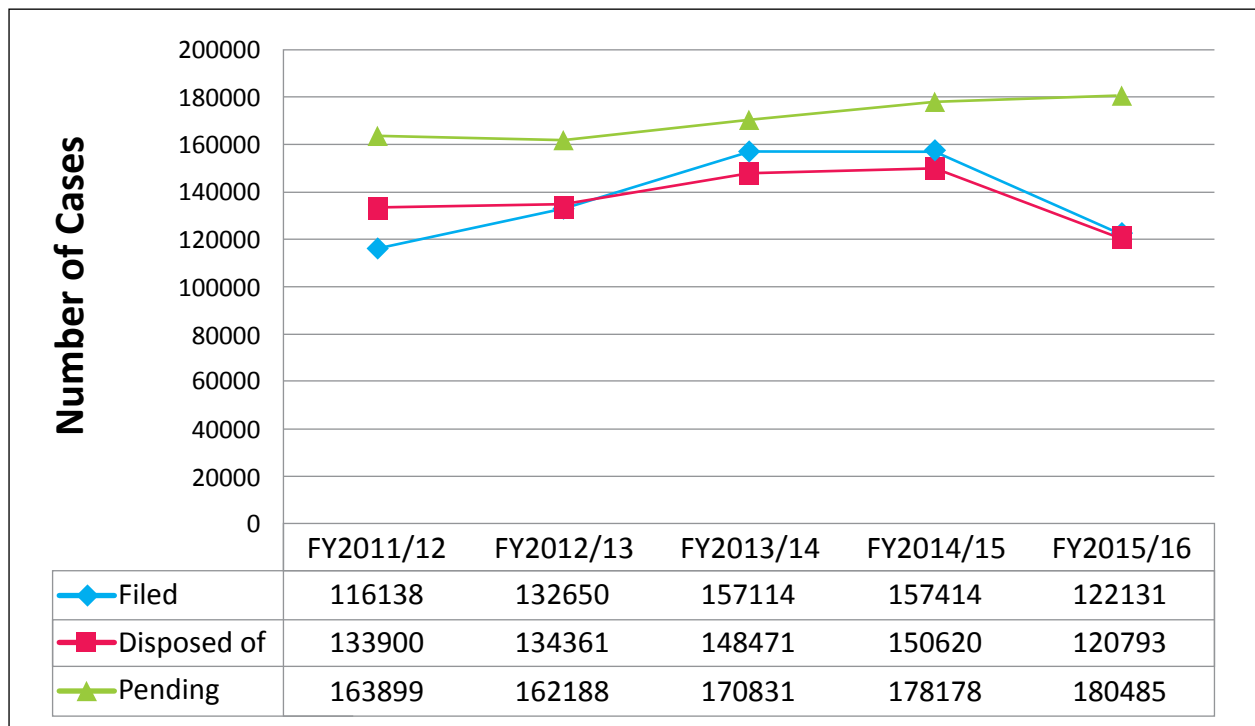
In spite of these achievements, the following key challenges remain outstanding;

- i. Inadequate physical Infrastructure. The physical structures are inadequate to cover the entire country. The Judiciary currently

has 80 owned buildings out of 212 Courts which implies that 62.3 percent of the courts are in rented premises, including the Supreme Court and the Court of Appeal among other Courts. Many of the rented premises are not suitable for Court business with some being Commercial shops or residences. There are some districts with no courts at all while others have Courts that are not functional because the infrastructure is inaccessible or uninhabitable.

- ii. Lack of adequate transport for locus in quo visits and Support supervision. In land matters, the law demands that a trial Judicial Officer visits the disputed land (locus in quo) before determining the matter. There are only 11 Vehicles available for Magistrates Grade I with the priority being for those in hard to reach areas. The situation is worse for Courts with jurisdiction over islands since there is not even a single boat for the Judiciary. According to the National Court Case census report 2016, the number of pending land matters in the system as at 9th December 2015 was 18,056 cases with over 320 cases pending visiting locus in quo.

Figure 1: Summary of Court Performance from 2011/12 to 2015/16



- iii. Delays in Case disposal. The lead time from filing to disposal is still high (lengthy processes, human resource and funding challenges). For example, more than 50 percent of cases take 60-120 days from filing to preliminary hearing, and 2/3 take 90-1000 days to progress from pre-trial hearing to trial and 2/3 take 150-1000 days from trial to decision (Judiciary Annual report, 2015).

The court system receives about 150,000 cases per year in all types and levels of courts, of which about 130,000 are disposed of annually (i.e. a clearance rate of about 86percent) thereby causing perpetual increase in backlogs and compounding delays.

- iv. Absence of a well-facilitated infrastructure for Alternative Dispute Resolution (ADR). It means that more than 95percent of the cases are left to be resolved through the adversarial system, which is characteristically slow, protracted and costly. The law also requires to be amended to reduce the processes and timelines for cases as well as re- engineering the courts' business processes.
- v. Limited understanding of court processes and court services by the public. Court processes and procedures are cumbersome and a major hindrance for many court users. People "fear" courts; and do not freely seek services. This is because of the limited knowledge of court processes and procedures among the members of the public. As a result of limited knowledge, court users rely on legal representation to access court services. Whereas legal representation is good for both the Judiciary and the parties to a dispute; the challenge is that lawyers who represent them at court charge fees. Those who cannot afford the fees, give up on seeking justice even when they would have had high chances of emerging victorious.
- vi. Failure to fully implement the Professionalization of the bench policy.

With professionalization of the bench policy, the Magistrates Grade II Courts that were hitherto in every sub county, are being phased out with currently only 56/423 (13percent) still available. The increase of Magistrates G.I from 76 in 2011 to 215 in 2016 is not inadequate to cover all the 1,403 sub counties in Uganda.

- vii. Increased case load. The Judiciary's structure and service points are limited in scope and cannot therefore take on the increased caseload. There is need to increase the High Court Circuits from the current 13 to 20; Court of Appeal needs to be decentralized to four other regions; there is also need to increase Chief Magistrates' Courts from 39 to 100; while Magistrates Grade one should be posted per sub county level in order to cover the gaps left by the lay magistrates G.II who are being phased out under the professionalization of the bench policy.
- viii. There is limited coverage of Justice Centers, legal aid services and the state brief system. The Chief Magistrate Courts depend on the good will of counsel on State Brief to represent the accused persons charged with cases that attract life imprisonment.

2.2 Institutional Capacity

The Judiciary has made some strides with considerable effort being made to equip the Courts of Record with Court recording and transcription facilities which are meant to improve efficiency of Courts. Currently, the Judiciary possesses fifty five (55) sets of digital recording equipment; all functional. Twenty four (24) courts including the Supreme Court, the Court of Appeal and the High Court Circuits are served. But this implies coverage of only 11 percent of all courts. Audio-visual facilities have been installed in High Courts of Kampala and Fort Portal but gaps still exist in newly created High Courts and the Lower Bench. Moreover, most of the recording equipment is not real time in nature.

Challenges

- i. Lack of Case management system that can permit real time access to information. Whereas there is a court case administration system in place, it lacks a centralised database and is incompatible with new technology which makes it inefficient and ineffective. In addition, most Court processes are manual which is slow, tedious and records are susceptible to theft and alteration which is often a source of perceived/ real corruption. These work against the core principals of access to justice which includes the right to a copy of proceedings. The case management will incorporate functionalities like e-filing, e-document management of case files, e-archiving, and integration with the court recording and transcription system. There is also need to install modern courtroom technology like video conferencing systems and Closed- Circuit Television Systems (CCTV) for security.
- ii. There is also a problem of unreliable supply of electricity in some courts which calls for installation of alternative power sources.
- iii. Limited access to legal reference materials. Most Courts also lack fully fledged libraries, resource and information centres.
- iv. Limited Office Equipment and furniture is commonplace at the Magistrates Courts. The Judiciary currently has a total of 823 computer sets against the required number of 1,850 computer sets which implies that the coverage of computers in the Judiciary is currently estimated at 45 percent. The current coverage of vehicles among Chief Magistrates stands at 13 out of 41 and at Magistrate Grade 1 stands at 9 out of the current 230 Officers at this level. Regarding the coverage of motorcycles for process service, only 13 out of the 39 gazetted Chief Magistrates courts have motorcycles while 21 out of the 86 Gazetted Magistrates G.1 Courts have motorcycles.
- v. There is limited funding for implementation

of the new management structure of the Judiciary. While the new structure requires UGX 49 Billion, the Judiciary currently only has UGX 27.178 bn leaving a funding gap of UGX 21.822 bn.

2.3 Image and Accountability

The Judiciary has sought to continuously improve its public image and curb corrupt practices. Priority areas have included enhancing external accountability, promoting public evaluation of judicial services, and improving ethics and integrity in the Judiciary. The public relations office has also been strengthened with the recruitment of a senior communications Officer and five Communications Officers.

The Inspectorate of Courts has been reformed and restructured to improve coverage of all Court levels.

The Judiciary has continued to comply with the existing public finance and Management requirements and systems such as hotlines are in place to encourage court users to raise complaints and compliments against Judiciary staff as one way to increase public confidence. The Sanctions and rewards committee takes action on the reports received.

Challenges

There however are gaps with regard to public perceptions of the Judiciary as an institution.

- i. Corruption and other unethical practices contribute to bad image of the Judiciary.
- ii. There is also limited awareness by the public of the Judiciary processes and efforts to improve the image such as branding – signage, customised items, among others. Of the 210 courts countrywide, only 20 courts had operational User information desks established and they include the Supreme Court; 13 at High Court level; and 6 at Chief Magistrates' Court level.
- iii. Case backlog in the Judiciary at all Court

levels is a breeding ground for both real and perceived corruption. This is because of failure to meet the timelines for disposing of cases due to frequent adjournments, failure to deliver judgments and failure to hear appeals from lower Courts. The National case census of December 2015 put the number of pending cases at 114,809. The standard on adjournment is a maximum of six times for both civil and criminal cases. However, according to available data, judgments are largely delivered out of time because of the many adjournments. Noncompliance/adherence to the set standards at the lower courts exacerbates the challenge of slow disposal of cases in the Courts of Judicature given that the first point of call for the bulk of cases is the lower courts. Reasons cited for adjourning cases are many including: incomplete investigations by the Police/DPP, missing files, unavailability of witnesses, and court officials' high caseload among others.

2.4 Human Resource Situation

The Judiciary generally has a very skilled and committed human resource. It also continues to strive to build the skills of its staff and optimize its

human resources. A new management structure has been approved by the Ministry of Public Service only awaiting provision of additional wage.

The performance enhancement tool is in the final stages of completion. This will facilitate assessment and continuous monitoring of the performance of staff so as to identify gaps and bottlenecks on time and hold individuals accountable. The system looks at performance holistically and also prescribes measures to improve performance through training and rewards. It also provides an avenue for the public to share its opinion on performance of the Judiciary. Data to populate the Judiciary performance enhancement tool (PET) has been collected and the tool awaits final rollout.

Challenges

- i. Inadequate staffing level at all Court levels: There is still limited manpower at all levels of courts, which does not support the ever growing workload.

Table 2: Current Human Resource Status Indicating Staffing Gaps

POST TITLE	Scale	Approved Number	Number Filled	Number Vacant
CHIEF JUSTICE	U1S	1	1	0
DEPUTY CHIEF JUSTICE	U1S	1	1	0
JUSTICE OF SUPREME COURT	U1S	11	7	4
JUSTICE OF COURT OF APPEAL / CONSTITUTIONAL COURT	U1S	15	12	3
PRINCIPAL JUDGE	U1S	1	1	0
JUDGE (HIGH COURT CIRCUITS, DIVISION & REGISTRY)	U1S	51	47	4
CHIEF REGISTRAR	U1S	1	1	0
REGISTRAR	U1SE	9	3	6
DEPUTY REGISTRAR	U1SE	47	30	17
ASSISTANT REGISTRAR - SUPREME COURT	U1SE	32	12	20
CHIEF MAGISTRATE	U1SE	100	42	58
SENIOR PRINCIPAL MAGISTRATE GR.I	U1E	10	2	8
PRINCIPAL MAGISTRATE GR.I	U2U	20	4	16
SENIOR MAGISTRATE GR.I	U3U	30	3	27

POST TITLE	Scale	Approved Number	Number Filled	Number Vacant
SENIOR RESEARCH OFFICER	U3	13	0	13
MAGISTRATE GR.I	U4U	386	188	198
RESEARCH OFFICER	U4U	96	0	96
PRINCIPAL MAGISTRATE GR.II	U4 U	9	1	8
SENIOR MAGISTRATE GR.II	U5 U	7	4	3
MAGISTRATE GR.II	U6 U	36	36	0
Administrative staff	various	3,860	1,386	2,474
Grand Total		4,767	1,781	2,955

Source 1: Judiciary Human Resource Department

- ii. Inadequate capacity building in new emerging areas such as Capacity building in Gas and Oil, Cyber-crime and Terrorism.
- iii. Lack of a streamlined research policy to support hastened conclusion of matters

2.5 Legal and regulatory framework

A strong legal, policy and regulatory framework is the bedrock of the Judiciary and critical for the effective administration and delivery of justice. In Uganda's constitution, provisions exist that guarantee independence of the Judiciary. There is also the political will to actualise independence of the Judiciary – the Administration of the Judiciary Bill already passed by Cabinet. This Bill, when passed will operationalize constitutional provisions with regard to independence of the Judiciary. There is also need to review/formulate principal and subsidiary legislations in civil and criminal justice for expeditious disposal of cases.

2.6 Summary of Key Gaps Identified

- i. Inadequate physical Infrastructure
- ii. Lack of adequate transport for locus in quo visits and Support supervision
- iii. Delays in Case disposal.
- iv. Absence of a well-facilitated infrastructure for Alternative Dispute Resolution (ADR).

- v. Limited understanding of court processes and court services by the public.
- vi. Failure to fully implement the Professionalization of the bench policy.
- vii. Increased case load.
- viii. There is limited coverage of Justice Centers, legal aid services and the state brief system.
- ix. Case backlog in the Judiciary at all Court levels is a breeding ground for both real and perceived corruption which taint the image of the Judiciary.
- x. Lack of a Case management system that can permit real time access to information.
- xi. There is also a problem of unreliable supply of electricity in some courts which calls for installation of alternative power sources.
- xii. Limited access to legal reference materials. Most Courts also lack fully fledged libraries, resource and information centres.
- xiii. Limited Office Equipment and furniture is commonplace at the Magistrates Courts.
- xiv. There is limited funding for implementation of the new management structure of the Judiciary.
- xv. The courts have limited funds to conduct sessions

2.7 Financial Resources

Although there has been an increased level of funding to the Judiciary as an arm of Government, its share of the National Budget has been reducing over time. The Situation has not been helped by the recent 10 percent cut on vital areas such as travel inland which caters for visits to locus in quo; books and periodicals which caters for purchase of legal reference materials among others that led to a reduction in Non wage as shown in the table below;

Table 3: Summary of funding to the Judiciary over the last Five years

Item	Approved resources (Ushs. Bn.)				
	2013/14	2014/15	2015/16	2016/17	2017/18
Wage	24.51	24.51	25.88	27.178	27.18
Non- wage	49.77	49.77	60.73	83.423	78.466
Development	10.213	8.78	6.71	5.949	4.07
Total - for Judiciary	84.493	83.06	93.32	116.55	109.716
National resource	10,785.34	12,205.4	18,311.37	20,430.61	21,319.62
% of Judiciary share	0.783	0.681	0.510	0.446	0.515

Important to note further, is the fact that the available financial resources are not sufficient to support a structured performance, motivation and reward system. The Housing and Medical allowances for Justices and Judges (Specified officers) for example have not been reviewed fixed since 1998.

The courts have limited funds to conduct sessions. The Judiciary's resources for sessions in the High Court can only fund 1,300 cases annually against 36,000 cases that are committed for trial in the High Court. The Court of Appeal has limited resources to carry out upcountry sessions, which in the past have been effective in tackling case backlog.

2.8 Monitoring and Evaluation

The Judiciary has a functional Monitoring and

Evaluation plan which guides the work of the Registry of Planning and Development which co-ordinates the Joint monthly Monitoring and Evaluation field visits. The reports from the field are discussed in the Monthly Technical/ Planning Team Meetings Chaired by the Secretary to the Judiciary and the Chief Registrar with membership of all Registrars heading Divisions and Registries along with other heads of departments/ Units in the Judiciary.

The Planning and Development Committee

being the highest policy making body in the Judiciary discusses the policy issues arising out of planning team meeting. This Committee is chaired by the Chief Justice with membership of the Deputy Chief Justice, Principal Judge, Chief Registrar, and Secretary to the Judiciary with the Registrar Planning as the Secretary while the Senior Economist is the Minutes Recorder.

The current M& E system is however largely manual to the limited automation in the Judiciary. The Judiciary also has a management Information system which is linked to the old Court Case Management system which needs to be upgraded.

2.9 SWOT Analysis

Table 4: Strengths and Weaknesses

STRENGTHS	WEAKNESSES
<ol style="list-style-type: none"> 1. A clear constitutional mandate of Judiciary 2. Strong and committed leadership and management 3. Vibrant and skilled staff 4. A functional JSI as an institute for Judicial Training 5. Presence of strong, visionary and committed leadership 6. Existence of a responsive Judicial Service Commission. 	<ol style="list-style-type: none"> 1. Absence of a Judiciary Management Act 2. Poor record keeping, low application of ICT and untimely dissemination of case related information. 3. Delays in disposal of cases due to limited application of ADR, lengthy procedures and poor case management among others 4. Inadequate modern equipment and limited physical infrastructure and facilities. 5. Lack of specialized physical and electronic library facilities. 6. Weak performance and Management Information System within the institution 7. Inadequate financial resources. 8. Incidences of unethical practices like corruption. 9. Limited specialised skills in areas such as oil and gas law.

Opportunities and Threats

There are opportunities in the operating environment that Judiciary will take advantage of. This will mean also dealing with external threats that are likely to undermine its advantage and lessen the impact of the external threats. There however, exist threats that are beyond control of management and these will be carefully monitored and adjustments of plans made depending on their severity. Funding is likely to remain the same or lower than expected. Over the plan period, new sources of funding will be sourced to increase the current funding base.

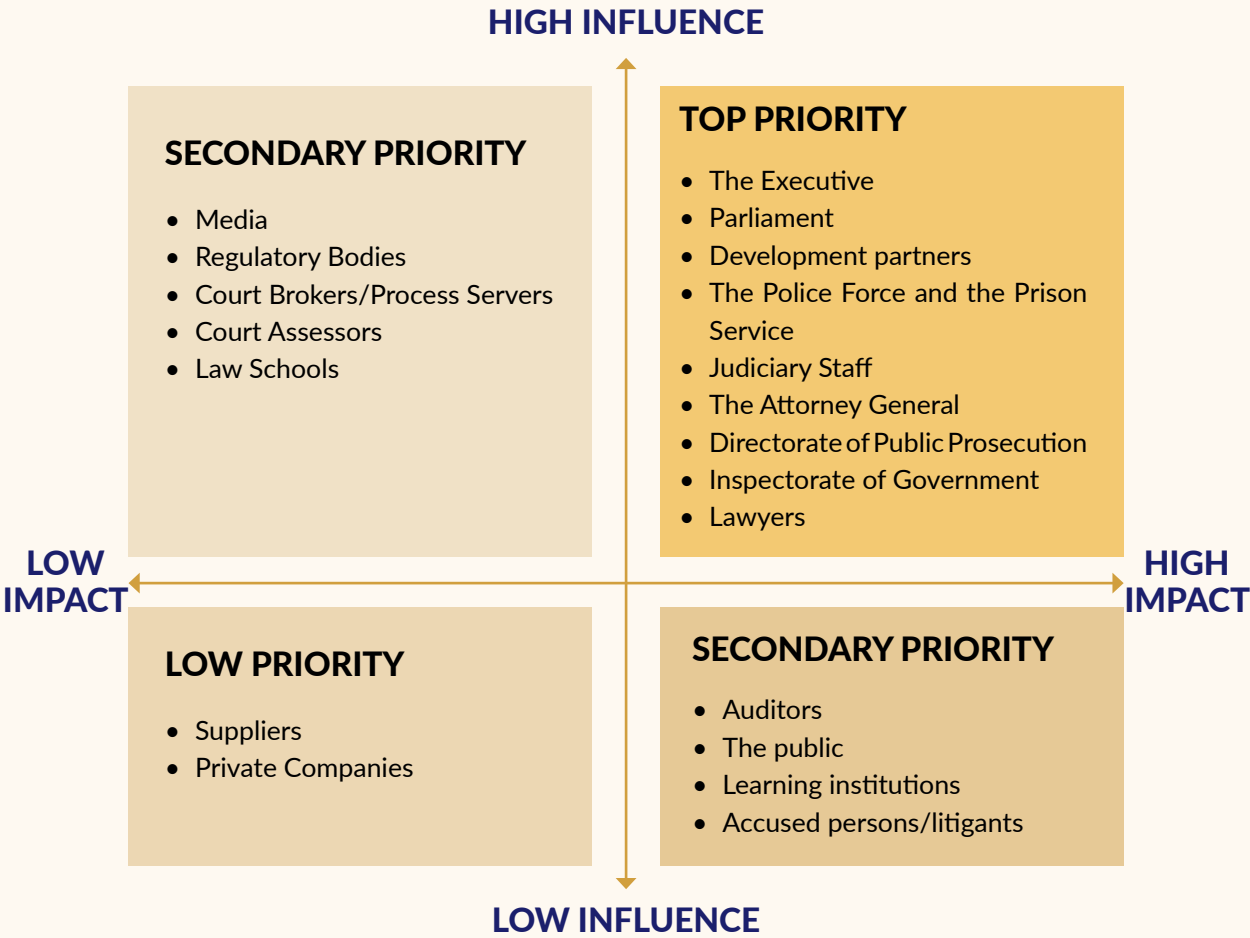
Table 5: Opportunities and Threats

OPPORTUNITIES	CHALLENGES/THREATS
<ol style="list-style-type: none"> 1. Presence of political will to transform the Judiciary ; 2. Mutual cooperation with other Judicial and Public Service Commissions for benchmarking cooperation and learning; 3. Government, stakeholder's and development partners support 4. Advancement in modern technologies providing innovative ways of administering justice 	<ol style="list-style-type: none"> 1. Insufficient and unreliable budget flow ; 2. Inadequate number of judges and staff 3. Non-availability of laws online leading to challenges in research and delay judgment writing; 4. Increasing incidence of crime and case registrations leading to high caseload 5. Low capacity to cope with changing technology; 6. Inadequate public awareness and knowledge on judicial administration and procedures

2.10 Stakeholder Analysis

The Judiciary of Uganda has very powerful and influential stakeholders. Most stakeholders exhibit very high interest in the work of the Judiciary. This means that the Judiciary will continue to engage the stakeholders and capitalize on their contributions. The Judiciary will draw up its strategy in a way that aims at maintaining good stakeholder relations while at the same time maintaining its Constitutional independence. We have produced a stake holder map that summarizes the various relationships. All stakeholders in the quadrant for top priority need continuous engagement, as well as those in secondary priority. The stakeholders on the low priority are equally as important. Judiciary of Uganda will continue to monitor them on a needs basis.

Table 6: Stakeholders Analysis



THE JUDICIARY STRATEGIC PLAN 2016/17-2019/20

VISION

AN EXCELLENT JUDICIARY THAT DELIVERS JUSTICE FOR ALL

MISSION

TO ADMINISTER JUSTICE TO ALL PEOPLE IN UGANDA IN AN INDEPENDENT, IMPARTIAL, ACCOUNTABLE, EFFECTIVE AND EFFICIENT MANNER

STRATEGIC OBJECTIVE

TO ENHANCE ADJUDICATION OF COURT CASES

<p>OUTCOME 1: Judicial Infrastructure developed and rehabilitated</p>	<p>OUTCOME 2: Judiciary Business processes and use of Information and Communication Technology in the Judiciary enhanced</p>	<p>OUTCOME 3: Legal and Regulatory framework processes for the Judiciary strengthened</p>	<p>OUTCOME 4: Institutional and human resource capacity of the Judiciary Enhanced</p>
<p>STRATEGIES: 1. Improve Physical Access to Justice</p>	<p>STRATEGIES: 1. Reduce the lead time in the judicial services delivery 2. Improve Functional Access to Justice.</p>	<p>STRATEGIES: 1. Initiate, formulate and review relevant policies, laws and regulations to enhance the independence of the Judiciary 2. Review the existing legal regime to enhance administration of justice for all 3. Develop and Issue Practice directions and rules for the proper and efficient administration of justice in accordance with article 133 of the Constitution of Ugandaand others</p>	<p>STRATEGIES: 1. Establish a leadership and management Framework for the Judiciary that supports strategic guidance of the Judiciary on routine basis 2. Strengthen processes to provide information for decision making 3. Strengthening the human resource capacity of the Judiciary to deliver quality justiceand others</p>

CHAPTER THREE

THE STRATEGIC DIRECTION

This section summarizes the main areas of focus of the plan in line with the mandate (strategic objectives) as well as main outcomes, key interventions and specific activities. The strategic direction is contextualised in the National and Sector planning frameworks, the Judiciary Vision and Mission as well as its mandate and structure. In addition, the strategic direction was informed by reviewing progress that was registered by the third Judiciary Strategic Investment Plan, the outstanding challenges and pertinent aspects of the Judiciary's operating environment. The Strategic Plan has also been informed by inputs from consultative workshops organized by the Judiciary.

This section therefore provides a high level view of the Judiciary's work program in the next four years. Implementation details will be elaborated in the annual action plans and budgets.

1.1 Vision, Mission and Outcome Indicators

OUR MANDATE

The Judiciary is Constitutionally mandated to: administer justice through resolving disputes between individual and individual (civil) and between the state and individual (criminal); interpret and defend the Constitution and the laws of Uganda; promote the rule of law; promote human rights of individuals and groups; initiate, develop and implement training programmes for the development of the Judiciary staff; contribute to the enforcement of law and order; enroll and license advocates; license and discipline Court Bailiffs; keep custody of laws enacted as well as disseminate legal literature; receive government revenue accruing from the courts; and introduce

modalities for alternative dispute resolution (ADR) to reduce the burden of cases on the courts.

OUR VISION

The vision of the Judiciary is **"AN EXCELLENT JUDICIARY THAT DELIVERS JUSTICE FOR ALL"**

OUR MISSION

The Mission of the Judiciary is **"To administer justice to all people in Uganda in an independent, impartial, accountable, effective and efficient manner"**.

CORE VALUES AND GUIDING PRINCIPLES

Core Values

1. **Independence and impartiality.** The Judiciary will ensure that it operates freely in its own best judgment, without taking directives from, or being controlled by, any person or authority.
2. **Transparency:** The Judiciary will be open at all times in dealing with all partners in the administration of Justice, document its operations and freely disseminate these. The Judiciary will Endeavour to win the confidence and trust of all Ugandans and the international community, through the quality of its services.
3. **Professionalism:** The Judiciary will Endeavour to have well-trained, professionally competent and self-confident staff, that will administer justice to all.
4. **Integrity:** The Judiciary will carry out its activities in an honest and truthful manner,

and will take all reasonable measures to prevent wilful wrongdoing by its officials.

5. **Accountability:** The Judiciary will take full responsibility for its actions, and will always be answerable to the people of Uganda and to its partners.
6. **Equality and respect:** The Judiciary will continue to uphold the principles of equality, equal opportunities and affirmative action in respect to gender and other disadvantaged groups.

Guiding Principles: The Judiciary is committed to upholding the following principles:

1. Make just decisions of court to all manner of people without fear or favour, affection or ill-will.
2. Treat all court users with dignity, courtesy, patience and respect.
3. Provide accessible, timely and quality judicial services.
4. Ensure that adequate compensation is awarded to victims of wrongs.
5. Employ and deploy well trained professionally competent judicial staff and continuously build the capacity of all Judiciary staff.
6. Provide services in an honest and transparent manner.
7. Uphold the principles of justice, equality and affirmative action.
8. Provide timely and appropriate actions on poor service delivery-related complaints.
9. Refund bail money within 30 days from the date of the order.
10. Provide excellent customer care.
11. Provide optimal delivery of support services

and logistics to facilitate the work of the entire Judiciary.

12. Carry out impact assessment, monitoring and evaluation of programmes of the Judiciary on a quarterly basis.
13. Ensure payment for goods and services rendered to the Judiciary within 30 days after delivery.
14. Develop and provide an effective information system for the Judiciary.
15. Provide effective human resource information for the Judiciary.
16. Enforce zero tolerance to corruption.

1.2 Judiciary Strategic Objective and Outcomes

Strategic Objective

1. To Enhance Adjudication of Court Cases.

Outcomes

1. Judicial infrastructure developed and Rehabilitated
2. Judiciary business processes and use of ICT enhanced
3. Legal and regulatory framework for the Judiciary Strengthened.
4. Institutional and Human Resource Capacity and Accountability of the Judiciary strengthened.

Strategic Objective: To Enhance Adjudication of Court Cases

Outcome 1: Judicial Infrastructure Developed and Rehabilitated

Strategic interventions

1. Physical access to justice improved.
 - a) Construction, rehabilitation, maintenance and expansion of Court structures including the following:
 - i. Construct Supreme Court, Court of Appeal and Judiciary Headquarters
 - ii. Construct a new High Court in Kampala to house the Divisions.
 - iii. Construct new High Court Circuits at Rukungiri, Mubende, Luwero, Mukono, Iganga, Mpigi, Moroto, Soroti and Tororo.
 - iv. Construct Six Chief Magistrates' Courts Annually to cover every district
 - v. Construct 10 Magistrates Courts annually to ensure all Courts are in own premises.
 - b) Construct 10 Institutional houses in a phased manner starting with Magistrate Grade in hard to reach and hard to live areas.
 - c) Establishment of mobile Courts.
 - d) Decentralization of the Court of Appeal and Specialized Courts (Anti-Corruption courts, Utilities Court,
 - e) Decentralise and construct five centres of Court of Appeal (Mbale, Gulu/Lira, Mbarara, Fort portal and Masaka/Luwero)
 - f) Renovation of Courts (Mbarara and Gulu High Courts; Kitgum and Nebbi Chief Magistrates Courts; Kumi, Katakwi Bugiri Ntungamo, Bushenyi, Lira and Hoima Courts.
 - g) Ensure all Courts are accessible to Persons

with Disabilities.

- h) Acquire and Survey land for construction of Court buildings and Institutional houses.
- i) Regularly maintain and operate Court structures and equipment.
- j) Identify, customize and align rented building to Judiciary business

Outcome 2: Judiciary Business Processes and Use of ICT Enhanced

Strategic interventions

1. Reduce the lead time in the judicial services delivery.
 - a) Automation of the justice delivery system (automation of registries, e-filing, automatic allocation of cases, Court recording, transcription, Video conferencing audio visual link and CCTV cameras court rooms and registries; desktop computers and hardware; internet connectivity and access; Management Information System)
 - b) Create and strengthen a unit for legal research with online services.
 - c) Develop, pilot and roll out Performance Enhancement System linked to the Web Based Judiciary Data Management System, IPPS and Program Based System of planning and budgeting.
 - d) Provide courts with operational funds
2. Improve Functional access to Justice
 - a) Establish specialized Land Courts both at the High Court and Magistrates' Courts.
 - b) Roll out special Courts for Children and other Marginalized and Vulnerable groups.
 - c) Enhance the transport of Judiciary staff to administer justice through availing them with functional transport equipment for *locus in quo* visits and process service.

- d) Promote and facilitate Innovative approaches in service delivery.
- e) Support roll out of Plea Bargaining.
- f) Support roll out of ADR
- g) Train and facilitate internal and external mediators.
- h) Support the roll out of Small Claims Procedure (SCP).
- i) Strengthen the application of Human Rights Based Approach (HRBA) in the Administration of Justice.
 - i. Prioritize the hearing of cases of vulnerable groups.
 - ii. Implement rules for observance, protection and enforcement of human rights to include the lower Courts.
- j) Strengthening access to Legal Aid Services
 - i. Support expansion of Justice Centres to all High Court circuits.
 - ii. Streamline the State Brief System.
 - iii. Collaborate with other JLOS actors to increase access to legal aid services.
 - iv. Train judicial officers and other Court staff on the human rights implication in judicial procedures and decision-making.
- b) Initiate legislation aimed at guaranteeing funding of the Judiciary constitutionally.
- c) Promote regional efforts for harmonization of Judiciaries under the East African Community.
- 2. Review the existing legal regime to enhance administration of justice for all.
 - a) Conduct research to identify gaps in the Civil and criminal legal framework (Civil Procedure Act and Rules, Evidence Act, Court of Appeal and Supreme Court Rules, Trial on Indictment Act, Judicature Act, Magistrates' Court Act, Criminal Procedure Code and Rules, Court Bailiff Rules, Advocates Act, Court Fees Rules, Reform of the Session System).
 - b) Review Legislation to support the use of ICT in the adjudication of cases, including e-filing, the admissibility of electronic evidence and an integrated information management system with stakeholders.
 - c) Review rules for observance, protection and enforcement of human rights to include the lower Courts.
 - d) Strengthen the existing legislation to bring into the effect ADR and enforcement of Court Judgments and orders..
 - e) Incorporate ADR in the existing legislation to bring into effect ADR for appellate mediation
 - f) Promote regional efforts for harmonization of Judiciaries under the East African Community including Reviewing the Advocates Act to ensure compliance in accordance to EAC regional integration process.

Outcome 3: Legal and Regulatory Framework Processes for the Judiciary Strengthened

Strategic interventions

1. Initiate, formulate and review relevant policies, laws and regulations to enhance the independence of the Judiciary.
 - a) Lobby for the passing into law of the Administration of Judiciary Bill.
3. Develop and Issue Practice directions and rules for the proper and efficient administration of justice in accordance with article 133 of the Constitution of Uganda.
 - a) Review reforms related to children including the juvenile justice policy and early childhood development policy.

- b) Formulate and review procedural laws for the Court system.
 - c) Develop and enforce sentencing guidelines.
 - d) Develop and issue practice direction on assessors.
 - e) Develop and issue practice direction on state briefs.
 - f) Draft rules on the expeditious hearing of backlogged cases.
 - g) Issue Administrative Circulars.
 - h) Develop and issue practice direction on bail.
 - i) Issue practice direction on hiring mediators separate from Judicial Officers.
4. Develop, review and implement administrative and operational policies, guidelines and manuals for improving operational efficiency.
- a) Review and modernize the Judiciary HRM&D Policies, processes, procedures and documentation including; performance management policy, training policy, gender policy, HR reward and recognition manual, disability, staff and deployment policy.
 - b) Develop or review and implement institutional policies, guidelines and manuals for improving institutional effectiveness and efficiency including; research policy, ICT policy, communication policy, infrastructure development policy, transport policy and staff transfer policy.
5. Develop policies and systems for strengthening accountability within the Judiciary.
- a) Ensure compliance with the Judicial and Public Service codes of conduct.
 - b) Establish Judgment Review Committee.

Outcome 4: Institutional and human resource capacity of the Judiciary Enhanced

Strategic interventions

1. Establish a leadership and management Framework for the Judiciary that supports strategic guidance of the Judiciary on routine basis.
 - a) Attendance and participation in local, regional and strategic planning engagements by management at various levels.
 - b) Streamline a system of regular mandatory dialogue and coordination between technical and administrative leadership within the Judiciary.
2. Strengthen processes to provide information for decision making.
 - a) Build the capacity of the Judiciary in data collection, analysis, interpretation and projection of key patterns in Court case data.
 - b) Build capacity for planning and Budgeting in the Judiciary.
 - c) Establish and equip resource centers.
 - d) Provision of legal reference materials (physical and online books) and Judgments of the Supreme Court to judicial officers country wide.
 - e) Establish the Judiciary records and archive center.
3. Strengthening the human resource capacity of the Judiciary to deliver quality justice.
 - a) Conduct a Training Needs Assessment (TNA) of the Judiciary staff.
 - b) Conduct a skills gap analysis of the Judiciary to establish the additional staffing and

specialized skills to deliver the strategic plan.

- c) Conduct targeted capacity building of the Judiciary (career, skills and discretionary staff training based on needs identification).
- 4. Improving staff motivation and performance.
 - a) Improve staff remuneration, reward system and retirement benefits.
 - b) Improve staff welfare through provision of health insurance and establishment of Judiciary Health Club.
 - c) Develop the capacity of top management and leadership of Court stations country-wide to drive institutional change through training in areas of Strategic Thinking and Doing (including, e.g., Strategic Planning, innovations, Thinking, Risk Strategy), Leading & Teaming, Project Management, Environment and other cross cutting issues.
- 5. Creating public awareness on all judicial reforms and processes.
 - a) Implement service delivery standards (Client Charter).
 - b) Undertake outreach activities through electronic, print media and street sensitization.
 - c) Produce and circulate literature on judicial reforms and processes.
 - d) Creating awareness on the roles of different actors and Courts in the dispensation of justice.
 - e) Support annual open Court days in all Courts.
 - f) Improve image through branding.
- 6. Promote Stakeholder engagements.
 - a) Develop stronger linkages with new and diverse development partners for funding

opportunities.

- b) Participate in JLOS Stakeholder activities
- c) Supervise local council Courts operating at village/cell, parish/ward, sub county/division/town council levels countrywide.
- 7. Support coordination mechanisms and feedback.
 - a) Provide suggestion boxes.
 - b) Strengthen Chain-linked initiatives.
 - c) Establishment of the Judiciary Information Centre.
 - d) Extend fully functional and accessible information desks in all Court stations country-wide serviced by staff trained in customer care.
 - e) Streamline referrals from information desks at Court stations to existing pro bono legal services provided through civil society organizations, (e.g. FIDA Uganda, the Pro Bono Project of the Uganda Law Society, JCU and legal aid clinic at LDC
 - f) Provide improved interpretation and translation services throughout the Courts, including the use of sign language and the availability of judgments in Braille.
 - g) Prepare practical user-friendly illustrated guides on Going to Court, translated into local languages, familiarizing the public with the persons and processes they can expect to observe in Court.
- 8. Strengthen mechanisms to fight corruption in the Judiciary.
 - a) Facilitate detection of corruption
 - b) Facilitate investigation of corruption

- c) Implement sanctions against the corrupt.
- d) Strengthen the supervision and quality assurance frameworks and systems for the Judiciary to enable it achieve its objectives (Inspectorate of courts).

1.3 Alignment to the NRM Manifesto and the Sustainable Development Goals (SDGs)

The Strategic Plan is in line with the NRM Objective of Improving Access to Justice as articulated in the Manifesto 2016/21.

It also contributes to the Sustainable Development Goal 16 of “Peace, Justice and Sustainable Institutions”.

1.4 Cross cutting Priorities

The Strategic Plan emphasises the Judiciary's commitment to attaining Gender Equality in access and treatment by the Judiciary through the implementation of the Judiciary Gender Policy.

The Judiciary will continue with the policy of prioritising cases on Environment through the specially created Utilities Court at Buganda Road Chief Magistrates Court.

The plan further highlights programs for addressing HIV/AIDS issues in the delivery of Justice

CHAPTER FOUR

FINANCING ARRANGEMENTS/ FRAMEWORK OF THE PLAN

This chapter outlines the medium term financial requirements and arrangements for implementing the plan. It thus indicates the total resource envelope (financing estimates on budget and direct donor budget support) required to implement the plan, the planned annualized expenditure, and the projected resource gaps as well as appropriate resource mobilization strategies for meeting the gaps. This chapter further summarizes the cost estimates by objective/priority areas of the plan.

4.1 The Cost of the Plan

The overall cost of the plan is **949.89** bn. From this budget, the recurrent budget is **652.47** bn of which wage is **196** bn and non-wage is **652.47** bn. Development budget on the other hand is **297.42** bn. The recurrent budget represents 68.687 percent while the development budget forms **31.313** percent of the budget. The key plan cost drivers arise from interventions related to the objective of enhancing physical and functional access to justice with constructions, renovations, expansions of judicial infrastructure, creation of mobile courts, automation of courts, provision of wage to implement the newly expanded staffing structure required to take professional Judicial services closer to the people and other judiciary related operations among others. Table 4.1 indicates summarized resource requirements for the plan over the medium term.

Table 7: Medium Term Cost Requirements (Ugx bns)

Functional Classification (category)	2016/17	2017/18	2018/19	2019/20	Total
Wage	49	49	49	49	196
Non-wage	105.34	116.51	116.71	117.91	456.47
Donor recurrent	0	0	0	0	0
Total Recurrent	154.34	165.51	165.71	166.91	652.47
Development	74.45	74.45	74.26	74.26	297.42
Donor development	0	0	0	0	0
Total Development	74.45	74.45	74.26	74.26	297.42
Total Annual Budget	228.79	239.96	239.97	241.17	949.89

(Source: Detailed Annual Costed Plan, Judiciary Strategic Plan 2016/17-2019/20)

4.2 Resource gap

Out of the total budget, the overall gap is **473.556** bn of which wage, nonwage and development gaps are **83.143** bn, **113.308** bn, and **277.105** bn respectively. This is further elaborated in table 4.2.

Table 8: Overall Secured and Non-Secured Financing for the Plan by Source

Classification	2016/17	2017/18	2018/19	2019/20	Total	Total MTEF	Total Donor
Wage Recurrent (planned)	49	49	49	49	196		0
o/w GoU MTEF	27.178	27.178	28.537	29.964		112.857	0
o/w Donor	0	0	0	0	0		0
o/w gap	21.822	21.822	20.463	19.036	83.143		0
Non-wage Recurrent (planned)	105.34	116.51	116.71	117.91	456.47		0
o/w GoU MTEF	83.423	78.471	86.318	94.95		343.162	0
o/w Donor	0	0	0	0	0		0
o/w gap	21.917	38.039	30.392	22.96	113.308		0
Total Recurrent	154.34	165.51	165.71	166.91	652.47		
Development (planned)	74.45	74.45	74.26	74.26	297.42		
o/w GoU MTEF	5.949	4.07	4.68	5.616	20.315	20.315	
o/w Donor	0	0	0	0	0		
o/w gap	68.501	70.38	69.58	68.644	277.105		
Total Development	74.45	74.45	74.26	74.26	297.42		
Overall Total	228.79	239.96	239.97	241.17	949.89	476.334	0

4.3 Financing sources and resource mobilization strategies for the plan

The Judiciary relies on Government of Uganda for financing the plan since DANIDA which was the only donor on bilateral terms finally moved to basket funding which is affected by stiff competition from other sector Institutions. The donor funding in the entire JLOS Sector was largely affected by the Anti homosexuality law. In order to mobilize resources to meet the financing gap, the Judiciary will pursue among others the following actions;

- i. Adherence to the Public Finance Management Act (2015) requirements regarding budgeting, budget implementation, reporting and accountability systems. The Judiciary shall ensure timely reporting, accountability and will target achieving unqualified audit opinions throughout the

- plan period as a means of securing additional financing from the treasury;
- ii. Develop a project for enhancing access to justice as a means of sourcing for additional resources/funding, and;
- iii. Strengthening of collaborative actions with the development partners and strict accountability of donor funds will be another strategy for achieving additional and sustainable financing for the Judiciary.

Financing of this strategic plan will be informed by MTEF annual budget cycle in line with the fiscal year for the Republic of Uganda. The Judiciary will adopt a proactive approach to engage the other arms of Government (Legislature and Executive) to leverage Government funding. To complement this, support from development partners will be sought. It is anticipated that development partners will be approached to support ongoing reforms and bridge the financial gaps. A resource mobilization strategy will be

elaborated upon once the resource estimates for implementing the strategic plan over the five years has been worked out. In the resource mobilization strategy, development partners with interest in the respective pillars will be identified and a framework for engaging them elaborated.

Financial management approaches that are consistent with good public financial management principles will be adopted. The Judiciary will enhance existing systems as stated in the governance, accountability and management of resources pillar and prudence will be exercised to ensure value for money.

Procurement will be guided by the public procurement laws, with a procurement plan being prepared and adhered to on an annual basis. This requires that the procurement section will have to undertake a user needs assessment exercise in time, create awareness among the users on the importance of identifying user needs and specifications in time and avoid delays in executing planned activities.

4.4 Sustainability funding for the Judiciary

Article 128 (6) of the Constitution of the Republic of Uganda provides that *“The Judiciary shall be self-accounting and may deal directly with the Ministry responsible for finance in relation to its finances.”*

The Judiciary will continue to engage with the other arms of Government to guarantee sustainable and adequate funding to the Institution. The Development partners interested in the progressive rule of law will also be engaged for donor funding which will augment the efforts of Government of Uganda.

CHAPTER FIVE

IMPLEMENTATION ARRANGEMENTS FOR THE PLAN

The implementation strategy takes into account the need to optimize synergies among the different Registries, departments/ units and courts in the Judiciary with the Chief Justice, Deputy Chief Justice, Principal Judge, Secretary to the Judiciary and Chief Registrar as key internal stakeholders driving the plan. The strategy also taps into the other key stakeholders providing related services and the best possible partnerships with the other stakeholders especially the JLOS Institutions to enhance access to justice. Key among which include; Police, Office of the Director for Public Prosecutions, Prisons, Office of the Prime Minister, Ministry of Finance, Planning and Economic Development . This mechanism fits within the overall NDPII, and JLOS sector plan implementation arrangements.

5.1 Pre- requisites for successful implementation of the plan

The success of the plan is hinged on the prevalence of the following critical assumptions;

- i. Political will and commitment at all levels;
- ii. Ownership of the Plan by all;
- iii. Effective use and management of information for decision making;
- iv. Mindset change, Accountability and elimination of corruption;
- v. Supervision of implementation, effective Monitoring and Evaluation
- vi. Clarity of roles and responsibilities of actors;

- vii. Effective partnerships with non-state actors; and,
- viii. Human resource capacity and conducive working environment

5.2 Plan implementation reforms

- a) Alignment of annual budgets and work plans to Judiciary plan: The Judiciary leadership will ensure that the plan only implements the approved activities. This is meant to meet the requirement of the Public Finance Management Act section 13 (7) that require alignment of plans to annual budgets.
- b) Programme Based Budgeting: In order to realise the planned results, the Judiciary will ensure that its budgeting processes will contribute generally to the overall sector outcomes by aligning its annual budgets to intermediate institutional outcomes and specific planned outputs over the medium term.
- c) Creation of Registry for Performance Enhancement: The supervision department will conduct regular field visits to all courts at all levels in order to be able to; (i) ensure that justice is delivered in a timely manner, (ii) conduct desk mentoring and coaching. This is expected to improve on the productivity of the Judiciary staff.
- d) Getting projects bankable/ready: The Judiciary will ensure that all planned projects meet the criteria set out by the development committee. In order to avoid delays in

implementation; (i) all land will be acquired in time, (ii) all project designs and bills of quantities with associated environmental impact assessment or screening are done in advance, (iii) Timely procurement planning and execution.

5.3 Implementation roles of Actors within the Judiciary

The Chief Justice will be the overall supervisor for implementation of the Plan but will take lead in ensuring that the Supreme Court meets the set targets.

The Deputy Chief Justice as head of the Court of Appeal will take lead in implementation of targets set for the Court of Appeal/ Constitutional Court.

The Principal Judge as head of the High Court will spear head the implementation of activities aimed at achieving the targets set for the High Court

The Chief Registrar as a technical supervisor for all Registrars and Magistrates will mentor and coach Registrars and Magistrates for improved performance.

The Secretary to the Judiciary/ Permanent Secretary as Accounting Officer will take lead in mobilizing and ensuring efficient use of resources committed towards implementation of the Plan.

5.4 Implementation roles of the Actors outside the Judiciary

The Ministry of Finance, Planning and Economic Development will provide funding for the planned activities in the plan

The Justice Law and Order Sector as a coordinator for all Institutions involved in the Administration of Justice will coordinate the implementation of the plan in relation to the sector plan.

5.5 Judiciary Institutional Arrangements

The Registry of Planning, Development and Performance Management which supervises the Policy and Planning Unit, will coordinate implementation of the plan and carry out routine monitoring to ensure focus on the approved activities.

CHAPTER SIX

MONITORING & EVALUATION ARRANGEMENTS FOR THE PLAN

This chapter presents the arrangements and systems put in place by the Judiciary in order to track, review, assess and evaluate its progress during the implementation of its plan. The chapter highlights the roles and responsibilities of different departments, courts, offices within the Judiciary; and other stakeholders. The chapter also includes the results framework that contains key interventions, outcomes, outcome indicators, outputs, output indicators, targets and time frameworks within which the desired objectives will be realized.

The overriding objective of the Monitoring and Evaluation (M&E) arrangements is to provide for an organized framework for all stakeholders within and without the Judiciary undertaking monitoring, reviews and evaluations. This will guide on the generation of data and information for: (i) informing evidence-based planning; (ii) governance and accountability for resources; (iii) monitoring progress of Interventions, projects, activities and programmes; (iv) institutional learning; and (v) Informed decision making through assessing the performance, outcomes and strategic interventions.

6.1 M&E Achievements, Challenges and Lessons Learned During the Previous Plan Period

During the previous plan period a number of key M&E achievements were recorded including; periodic annual reviews and End of term plan review. Quarterly reporting was also regularly done. A number of studies were also conducted including the judicial atlas to assess the level

of provision of judicial services. In addition the development partners also conducted assessment of the performance of the Judiciary including Transparency International.

In as much as some milestones were recorded during the previous period, the Judiciary's M&E system still faces a number of problems including among others; There is limited capacity within the Judiciary to undertake M&E, lack of base line data for most of the indicators; lack of functional Management Information Systems for collection, storage and retrieval of data at all courts.

A number of lessons were learned and key among them were; (i) M&E is a key accountability tool for resources that must be appreciated, (ii) M&E requires data availability, continuous performance monitoring and reviews, (iii) the need to stream line monitoring and evaluation efforts of CSOs within the context of the approved plan.

6.2 M&E Reforms, Processes and Events for the Plan

In light of the challenges and lessons learnt, the following will be done in order to reposition of the M&E capacity in the Judiciary;

The MIS will be further redeveloped into an all in one integrated system aimed at: (i) aiding regular performance tracking at both higher and lower levels, (ii) facilitating court processes and public information availability on progress of court proceedings. Additionally administrative data will be collected regularly and surveys will be commissioned in collaboration with Uganda

Bureau of Statistics (UBOS) for base data.

The processes for monitoring and tracking progress of implementation of the plan will include the following;

- a) **Monthly technical planning and progress performance review meetings:** These will be conducted at top, directorate, department, and / or district levels. The key output of these meetings will be a consolidated monthly performance report of the Judiciary.
- b) **Quarterly performance progress reviews:** These will equally be held at various levels of the Judiciary. The key output of this process will be a quarterly performance report for the Judiciary.
- c) **Bi annual performance reviews:** will be held at the various levels of the Judiciary. The key output of this process will be the half yearly performance report which will also feed into the Government Annual Performance Report (GAPR) prepared by OPM.
- d) **Annual Institutional Performance Reviews:** will be conducted at all levels with a consolidated annual performance report. The CSO will also input on this report together with NPA, OPM and the JLOS sector. This report will also feed into the GAPR and The National Development Report (NDR) prepared by NPA.

Evaluations for the plan will be conducted periodically based on the principles of effectiveness, efficiency, relevance, sustainability and impact as follows;

- e) **There shall be midterm review of the plan:** This will be conducted in the second year of implementation to determine the level of progress in implementation. The adjustments in the plan will be adopted to ensure successful implementation of the activities.

- f) **End of term evaluation of the plan:** At the end of the implementation period of the plan, an evaluation will be conducted to assess areas of success and failure. The lessons learnt will be vital in the development of the next strategic plan.

6.3 The M&E Results Framework for the plan

This matrix indicates the targets set out for the various outputs, outcomes and corresponding output and outcome indicators for measurement of the extent of attainment of the planned objectives.

ANNEX 1

Judiciary M&E

STRATEGIC OBJECTIVE	KEY RESULT AREA	KPI-KEY RESULT AREA	BASELINE					SERVICE DELIVERY TARGETS				
			2014/15	2016/17	2017/18	2018/19	2019/20	2014/15	2016/17	2017/18	2018/19	2019/20
1. To enhance access to Judicial Services.	Access to Judicial Services Enhanced	i). Proportion of Ugandans having a Court within 20 kilometers of their place of residence. ii). Proportion of Judgments passed within 60 days after completion of hearing. iii). Proportion of pending Cases that are more than 2 years old(Backlog)	95%	100%	100%	100%	100%	100%	100%	100%	100%	
			38%	50%	60%	75%						
			31.8%	20%	10%	0%	0%					
SUB-STRATEGIC OBJECTIVE	SUB-KEY RESULT AREA/ OUTCOME 1	KPI-SUB KEY RESULT AREA	BASELINE					SERVICE DELIVERY TARGETS				
1.1.To develop rehabilitate Judicial Infrastructure	Judicial Infrastructure Developed and Rehabilitated	a) Percentage of Courts with Judiciary owned buildings. b) Percentage of Courts that meet minimum standards for infrastructure, security and working space.	46	48	55	60	65	46	48	55	60	65
			65	70	75	80	85					
Strategic Interventions	Key Outputs	Output indicators	BASELINE					OUTPUT TARGETS				
			2014/15	2016/17	2017/18	2018/19	2019/20	2014/15	2016/17	2017/18	2018/19	2019/20

1.1.1. Enhancing access to Judicial Services through improved physical access to judiciary services and suitability of Court structures	Physical Access to Judicial Services Improved.	1.1.1.1. Number of Magistrate Grade One Courts constructed.	43	3	10	10	10	10
		1.1.1.2. Number of Chief Magistrate Courts Constructed.	39	0	6	6	6	6
		1.1.1.3. Percentage completion of the building to house Supreme Court, Court of Appeal and Judiciary Headquarters	0	5	40	70	100	100
		1.1.1.4. Percentage Completion of the building to house the Criminal, Anti corruption, International Crimes, Civil, Family and Land Divisions of the High Court.	0	5	40	70	100	100
		1.1.1.5. Number of Institutional houses constructed.	16	0	10	10	10	10
		1.1.1.6. Number of Mobile Courts facilities procured.	0	1	2	2	2	2
		1.1.1.7. Number of High Court Circuits with specialized Courts.	1	0	5	7	7	7
		1.1.1.8. Percentage of Courts with Ramps	35	45	55	60	65	65
		1.1.1.9. Number of High Court Circuits with Braille services.	0	0	5	7	7	7
		1.1.1.10. Number of High Court Circuits with Sign language services.	0	0	5	7	7	7
		1.1.1.10. Number of High Court Circuits with specialized Land Courts.	2	0	6	6	6	6
		1.1.1.11. Number of Land Titles acquired.	5	4	26	26	26	26
		1.1.1.12. Number of regional centres with a Court of Appeal establishment.	0	0	1	2	3	3
		1.1.1.13. Number of Court Buildings renovated.	0	2	5	5	5	5
1.1.1.14. Number of Courts provided with furniture.	104	10	20	20	20	20		
SUB-STRATEGIC OBJECTIVE	SUB-KEY RESULT AREA/ OUTCOME 2	KPI-SUB KEY RESULT AREA	BASELINE	SERVICE DELIVERY TARGETS				
			2014/15	2016/17	2017/18	2018/19	2019/20	
1.2.To Enhance Judiciary Business Processes And Use Of Information Communication Technology	Judiciary business processes and use of ICT enhanced	i) Proportion of Criminal Cases that are completed within 12 months after filing.	53	58	63	68	73	
		ii) Proportion of Civil cases that are completed within 18 months after filing.	60	65	70	75	80	
		iii) Disposal rate of cases	80	82	86	88	92	
		iv) Average time taken to dispose of cases days						

Strategic Interventions	Key Outputs	Output indicators	BASELINE					OUTPUT TARGETS				
			2014/15	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20		
1.2.1.Reduce the Lead Time in the Judicial Service Delivery Chain	Court Registries automated.	1.2.1.1. Proportion of Courts with automated registries.	0	0	22	39	90					
		1.2.1.2. Number of Courts with operational Court Recording and Transcription Systems.	18	2	41	45	45					
		1.2.1.3.Number of Courts operational Video Conferencing facilities	1	0	6	6	7					
		1.2.1.4. Number of Courts with operational Audio Visual link.	0	2	6	6	6					
		1.2.1.5. Number of Courts with operational CCTV Systems.	14	0	19	39	90					
		1.2.1.6. Number of Courts connected to e-filing facilities.	0	0	22	39	20					
		1.2.1.7. Number of High Court Circuits with specialized Land Courts.	1	0	6	12	20					
		1.2.1.8. Number of transport equipment procured to facilitate locus inquo visits and process service.	44	3	30	30	30					
		1.2.1.9.Number of Innovative approaches towards Case Disposal promoted	3	4	5	6	7					
		1.2.1.10. Number High Court Circuits conducting Plea Bargaining.	14	16	20	20	20					
		1.2.1.11. Proportion of Cases resolved through ADR.	14	17	30	40	50					
		1.2.1.12. Number of Magistrates Courts where the Small Claims Procedure is rolled out.	26	29	38	83	128					
		1.2.1.13. Number of internal mediators facilitated.										
		1.2.1.14. Number of external mediator facilitated										
		1.2.1.15. Proportion of Capital Cases handled through the State Brief Scheme.	27.5	30	35	38	43					
SUB-STRATEGIC OBJECTIVE	SUB-KEY RESULT AREA/ OUTCOME 2	KPI-SUB KEY RESULT AREA	BASELINE	SERVICE DELIVERY TARGETS								
1.3.To strengthen the Legal and Regulatory framework processes for the Judiciary.	Legal and Regulatory framework processes for the Judiciary strengthened	a) Number of laws, policies, practice directions and procedures developed or reviewed (Number cannot be determined as action depends on need at the time)	6	-	-	-	-	-				

Strategic Interventions	Key Outputs	Output indicators	OUTPUT TARGETS				
			BASELINE 2014/15	2016/17	2017/18	2018/19	2019/20
1.3.1. Initiate, formulate and make proposals for review/ reform relevant policies, laws and regulations to enhance the independence of the Judiciary. 1.3.2. Review the existing legal regime.	Engagements with other stakeholders on passing on the Administration of Justice Bill held.	1.3.1.1. Number of engagements with other stakeholders on passing on the Administration of Justice Bill.	0	0	1	1	1
	Engagements towards the harmonization of Judiciaries in the East African Community held.	1.3.1.2. Number of engagements towards the harmonization of Judiciaries in the East African Community.					
	Research studies on suitability of the Civil and Criminal Legal Framework conducted.	1.3.2.1. Number of research studies on suitability of the Civil and Criminal Legal Framework.	0	0	1	1	1
	Research studies on the ICT-based legislation conducted.	1.3.2.2. Number of research studies on the ICT-based legislation conducted.	0	0	1	1	1
	Research Studies for review of Rules for observance, protection and enforcement of human rights completed.	1.3.2.3. Number of Research Studies for review of Rules for observance, protection and enforcement of human rights.	0	0	1	1	1
	Research studies for review of existing ADR legislation completed.	1.3.2.4. Number of Research studies for review of existing ADR legislation.	0	0	1	1	1
	Research Studies for review of existing legislation to incorporate ADR for Appellate mediation completed.	1.3.2.5. Number of Research Studies for review of existing legislation to incorporate ADR for Appellate mediation completed.	0	0	1	1	1
	Procedural laws for the Court system formulated / reviewed.	1.3.2.6. Number of Procedural laws for the Court system formulated /reviewed.	0	0	2	2	2
	Sentencing guidelines enforced.	1.3.2.7. Number of sentencing guidelines enforced.	0	0	5	10	15
Practice Directions issued.	1.3.2.8. Number of Practice Directions issued.	0	0	1	1	1	
Rules on the expeditious hearing of backlog cases issued.	1.3.2.9. Number of Rules on the expeditious hearing of backlog cases issued.	0	0	1	0	0	

SUB-STRATEGIC OBJECTIVE	SUB-KEY RESULT AREA/ OUTCOME 2	KPI-SUB KEY RESULT AREA	SERVICE DELIVERY TARGETS					
			BASELINE	2016/17	2017/18	2018/19	2019/20	
1.4.To enhance institutional and human resource capacity of the Judiciary.	Institutional and human resource capacity of the Judiciary Enhanced	a) Percentage of Judiciary staff that have received refresher training in the last 2 years.	2014/15	2016/17	2017/18	2018/19	2019/20	
Strategic Interventions	Key Outputs	Output indicators	BASELINE	OUTPUT TARGETS				
1.4.1.Establish a leadership and management Framework for the Judiciary that supports strategic guidance of the Judiciary on routine basis	Strategic planning engagements and meetings attended by Judiciary Staff attended.	1.4.1.1Number of strategic planning engagements and meetings attended by Judiciary Staff.	0	4	4	4	4	
	Dialogues and coordination meetings between technical and administrative leadership within the Judiciary held.	1.4.1.2. Number of dialogues and coordination meetings between technical and administrative leadership within the Judiciary held.	0	0	4	4	4	
1.4.2. Strengthen processes to provide information for decision making.	Judiciary staff trained in Data Management and analysis.	1.4.2.1. Percentage of targeted Judiciary staff trained in Data Management and analysis.	0	0	30	60	100	
	Judiciary Staff trained in Budgeting and Monitoring and Evaluation.	1.4.2.2. Percentage of targeted Judiciary Staff trained in Budgeting and Monitoring and Evaluation.	0	0	30	60	100	
	High Court Circuits Resources Centres equipped.	1.4.2.3. Number of High Court Circuits with equipped Resource Centres.	0	0	7	14	20	
	Judiciary records and archives centre completed	1.4.2.4. Percentage Completion of the Judiciary records and archives centre.	0	0	40	50	60	
1.4.3.Strengthening the human resource capacity of the Judiciary to deliver quality justice.	Conduct Training Needs Assessments.	1.4.3.1. Number of Training Needs Assessments conducted.	0	0	1	0	1	
	Skills gap analysis conducted.	1.4.3.2. Number of skills gap analysis conducted.	0	0	1	0	1	
	Staff trained based on the Needs Assessment	1.4.3.3. Percentage of Staff who are trained based on the Needs Assessment.	0	0	40	50	60	

1.4.4.Improving staff motivation and performance.	Staff covered by health insurance	1.4.4.1. Percentage of staff covered by health insurance	0	0	20	40	60	
	Top Management members trained in areas of Strategic practices and leadership.	1.4.4.2. Number of Top Management members trained in areas of Strategic practices and leadership	0	0	5	10	10	
	Heads of stations/divisions trained in areas of Strategic practices and leadership.	1.4.4.3.Percentage of heads of stations/divisions trained in areas of Strategic practices and leadership	0	0	50	70	100	
	1.4.5. Creating public awareness on all judicial reforms and processes.	Client Charter disseminated.	1.4.5.1. Percentage of Courts with copies of the Judiciary Client Charter for dissemination.	0	0	100	100	100
		Judicial reforms, innovations and processes with Informational Educational and Communication materials produced and circulated	1.4.5.2. Number of judicial reforms, innovations and processes with Informational Educational and Communication materials produced and circulated	3	10	22	22	22
		Public awareness campaigns on the roles of different actors and Courts conducted.	1.4.5.3. Number of Public awareness campaigns on the roles of different actors and Courts conducted.	8	15	24	24	24
		Court Open days conducted.	1.4.5.4. Number of Courts that conduct Court Open days.	11	16	24	24	24
		Standard signage provided to the Courts.	1.4.5.5. Proportion of Courts with standard signage.	50	50	60	80	100
	1.4.6.Promote Stakeholder engagements.	Stakeholder engagements with other development partners held.	1.4.6.1. Number of participations in stakeholder engagements with other development partners.	24	24	24	24	24
		Engagements between Chief Magistrates and Local Council Courts held.	1.4.6.2. Number of engagements between Chief Magistrates and Local Council Courts.	0	0	156	156	200
	1.4.7.Support coordination mechanisms and feedback.	Suggestion Boxes provided.	1.4.7.1Percentage of Courts with Suggestion Boxes.	10	30	50	60	75
		Quarterly DCC meetings held.	1.4.7.1. Proportion of Courts that hold Quarterly DCC meetings	35	50	60	80	100
		Quarterly RCC meetings held.	1.4.7.2. Number of High Courts Circuits that hold Quarterly RCC meetings	4	7	20	20	20
		Judiciary Information Centre Completed.	1.4.7.3.Percentage of completion of the Judiciary Information Center	0	0	20	50	100

1.4.8. Strengthen mechanisms to fight corruption in the Judiciary.	Functional and accessible information desks provided.	1.4.7.4. Percentage of Courts with functional and accessible Information Desks	20		25	40	70	100
	Interpretation services for the major language categories provided.	1.4.7.5. Percentage of Courts with interpretation services for the major language categories	0	0	0	20	50	80
	Reliable sign language services provided.	1.4.7.6. Number of High Courts Circuits with reliable sign language services.	0	0	0	5	15	20
	Braille Services provided.	1.4.7.7. Number of High Court Circuits with Braille Services	0	0	0	5	15	20
	User-friendly illustrated guides on going to Court and Court Processes produced and translated into major local language categories.	1.4.7.8. Number of user-friendly illustrated guides on going to Court and Court Processes produced and translated into major local language categories.	1	10	22	22	22	22
	Corruption incidences disposed of.	1.4.8.1. Percentage of reported Corruption incidences disposed of.						
	Sanctions against those guilty of corruption implemented	1.4.8.2. Proportion of sanctions against those guilty of corruption implemented						
	Quality assurance visits carried out	1.4.8.3. Number of quality assurance visits carried out	12	12	12	12	12	12

Strategic Plan Implementation Matrix

STRATEGIC OBJECTIVE		TO ENHANCE ACCESS TO JUDICIAL SERVICES							
KEY RESULT AREA 1 Access to Judicial Services Enhanced									
SUB OBJECTIVE	STRATEGIC INTERVENTIONS	KPI-STRATEGIC LEVEL OF INDICATORS	BASELINE	SERVICE DELIVERY TARGETS				RESPONSIBLE DEPARTMENT	
				2016/17	2017/18	2018/19	2019/20		
SUB KRA/Outcome 1: Judicial Infrastructure Developed and Rehabilitated									
1.1 TO DEVELOP AND REHABILITATE JUDICIAL INFRASTRUCTURE	1.1.1. Improve Physical Access to Judicial services	1.1.1.1. Number of Magistrate Grade One Courts constructed.	43	3	10	10	10	10	ESTATES MANAGER
		1.1.1.2. Number of Chief Magistrate Courts Constructed.	39	0	6	6	6	6	ESTATES MANAGER
		1.1.1.3. Percentage completion of the building to house Supreme Court, Court of Appeal and Judiciary Headquarters	0	5	40	70	100	100	ESTATES MANAGER
		1.1.1.4. Percentage Completion of the building to house the Criminal, Anti corruption, International Crimes, Civil, Family and Land Divisions of the High Court.	0	5	40	70	100	100	
		1.1.1.5. Number of Institutional houses constructed.	16	0	10	10	10	10	
		1.1.1.6. Number of Mobile Courts facilities procured.	0	1	2	2	2	2	
		1.1.1.7. Number of High Court Circuits with specialized Courts.	1	0	5	7	7	7	
		1.1.1.8. Percentage of Courts with Ramps	35	45	55	60	65	65	
		1.1.1.9. Number of High Court Circuits with Braille services.	0	0	5	7	7	7	
		1.1.1.10. Number of High Court Circuits with Sign language services.	0	0	5	7	7	7	
		1.1.1.11. Number of High Court Circuits with specialized Land Courts.	2	0	6	6	6	6	
		1.1.1.12. Number of Land Titles acquired.	5	4	26	26	26	26	
		1.1.1.13. Number of regional centres with a Court of Appeal establishment.	0	0	1	2	3	3	
		1.1.1.14. Number of Court Buildings renovated.	0	2	5	5	5	5	
		1.1.1.15. Number of Courts provided with furniture.	104	10	20	20	20	20	

SUB KRA/Outcome 2: Judiciary business processes and use of ICT enhanced												
2.1 TO ENHANCE JUDICIARY BUSSINESS PROCESSES AND USE OF INFORMATION COMMUNICATION TECHNOLOGY	2.1.1.Reduce the Lead Time in the Judicial Service Delivery Chain	2.1.1.1. Proportion of Courts with automated registries.	0	0	22	39	90					
		2.1.1.2. Number of Courts with operational Court Recording and Transcription Systems.	18	2	41	45	45					
		2.1.1.3.Number of Courts operational Video Conferencing facilities	1	0	6	6	7					
		2.1.1.4 Number of Courts with operational Audio Visual link.	0	2	6	6	6					
		2.1.1.5. Number of Courts with operational CCTV Systems.	4	0	19	36	90					
		2.1.1.6. Number of Courts connected to e-filing facilities.	0	0	22	39	90					
		2.1.1.7. Number of Courts where the Performance Enhancement Tool is rolled out.	0	4	53	98	143					
		2.1.2. Improve functional access to Judicial Services.	2.1.2.1. Number of High Court Circuits with specialised Family and Children's Courts.	2	0	6	6	6				
			2.1.2.2 Number of High Court Circuits with specialized Land Courts.	1	0	6	12	20				
			2.1.2.3. Number of transport equipment procured to facilitate locus inquo visits and process service.	44	3	30	30	30				
			2.1.2.4.Number of Innovative approaches towards Case Disposal promoted	3	4	5	6	7				
			2.1.2.5. Number High Court Circuits conducting Plea Bargaining.	14	16	20	20	20				
			2.1.2.6. Proportion of Cases resolved through ADR.	14	17	30	40	50				
			2.1.2.8. Number of Magistrates Courts where the Small Claims Procedure is rolled out.	26	29	38	83	128				
			2.1.2.9. Number of internal mediators facilitated.									
2.1.2.10. Number of external mediator facilitated												
2.1.2.12. Average time (days) to dispose of cases for Children, women and People with disabilities.	365		185	150	120	90						
	2.1.2.13. Percentage of Judicial Officers trained on Human Rights approaches in judicial procedures and decision-making.	66	75	85	90	100						
	2.1.2.14. Number of High Court Circuits with Justice Centres.	4	4	10	16	20						
	2.1.2.15. Proportion of Capital Cases handled through the State Brief Scheme.	27.5	30	35	38	43						

SUB KRA/Outcome 3: Legal and Regulatory framework processes for the Judiciary strengthened										
3.1. TO STRENGTHEN THE LEGAL AND REGULATORY FRAMEWORK FOR THE JUDICIARY	3.1.1. Initiate, formulate and make proposals for review/reform relevant policies, laws and regulations to enhance the independence of the Judiciary.	3.1.1.1. Number of engagements with other stakeholders on passing on the Administration of Justice Bill.	0	2	2	2	2	2	2	
		3.1.1.2. Number of engagements towards the harmonisation of Judiciaries in the East African Community.	-	2	2	2	2	2	2	
	3.2.1. Review the existing legal regime	3.2.1.1. Number of research studies on suitability of the Civil and Criminal Legal Framework.	0	0	1	1	1	1	1	1
		3.2.1.2. Number of research studies on the ICT-based legislation conducted.	0	0	1	1	1	1	1	1
		3.2.1.3. Number of Research Studies for review of Rules for observance, protection and enforcement of human rights .	-	-	1	1	1	1	1	1
		3.2.1.4. Number of Research studies for review of existing ADR legislation.	-	-	1	1	1	1	1	1
		3.2.1.5. Number of Research Studies for review of existing legislation to incorporate ADR for Appellate mediation completed.	-	-	1	1	1	1	1	1
		3.2.1.6. Number of Procedural laws for the Court system formulated /reviewed.	-	-	2	2	2	2	2	2
		3.2.1.7. Number of sentencing guidelines enforced.	0	0	5	10	10	15	15	15
		3.2.1.8. Number of Practice Directions issued.	-	-	1	1	1	1	1	1
		3.2.1.9. Rules on the expeditious hearing of backlog cases issued.	-	-	1	1	0	0	0	0
										Rules Committee

SUB KRA/Outcome 4: Institutional and human resource capacity of the Judiciary Enhanced										
4.1.TO STRENGTHEN THE INSTITUTIONAL AND HUMAN RESOURCE CAPACITY AND ACCOUNTABILITY	4.1.1. Establish a leadership and management Framework for the Judiciary that supports strategic guidance of the Judiciary on routine basis	4.1.1.1. Number of strategic planning engagements and meetings attended by Judiciary Staff.	-	4	4	4	4	4	4	
		4.1.1.2. Number of dialogues and coordination meetings between technical and administrative leadership within the Judiciary held.	-	-	4	4	4	4	4	
	4.2.1. Strengthen processes to provide information for decision making.	4.2.1.1. Percentage of targeted Judiciary staff trained in Data Management and analysis.	-	-	30	60	100	100	100	100
		4.2.1.2. Percentage of targeted Judiciary Staff trained in Budgeting and Monitoring and Evaluation.	-	-	30	60	100	100	100	100
		4.2.1.3. Number of High Court Circuits with equipped Resource Centres.	-	-	7	14	20	20	20	20
		4.2.1.4. Percentage of Courts with stocked Libraries	-	-	30	60	100	100	100	100
		4.2.1.5. Percentage of Courts with access to online Legal Reference Materials.	-	-	40	70	100	100	100	100
		4.2.1.6. Number of online libraries subscribed to.	0	0	2	2	2	2	2	2
		4.2.1.7. Percentage Completion of the Judiciary records and archives centre .	0	0	40	50	60	60	60	60
	4.3.1 Strengthening the human resource capacity of the Judiciary to deliver quality justice.	4.3.1.1. Number of Training Needs Assessments conducted.	0	0	1	0	1	1	1	1
		4.3.1.2. Number of skills gap analysis conducted.	0	0	1	0	1	1	1	1
		4.3.1.4. Percentage of Staff who are trained based on the Needs Assessment.	0	0	40	50	60	60	60	60
		4.4.1. Improving staff motivation and performance.	-	-	20	40	60	60	60	60
	4.4.1. Improving staff motivation and performance.	4.4.1.2. Number of Top Management members trained in areas of Strategic practices and leadership	-	-	5	10	10	10	10	10
		4.4.1.3.Percentage of heads of stations/divisions trained in areas of Strategic practices and leadership	-	-	50	70	100	100	100	100
4.5.1.Creating public awareness on all judicial reforms and processes.		-	-	100	100	100	100	100	100	

4.5.1. Creating public awareness on all judicial reforms and processes.	4.5.1.2. Number of judicial reforms, innovations and processes with Informational Educational and Communication materials produced and circulated	3	10	22	22	22	22	
	4.5.1.3. Number of Public awareness campaigns on the roles of different actors and Courts conducted.	8	15	24	24	24	24	
	4.5.1.4. Percentage of Courts that conduct Court Open days.	11	16	24	24	24	24	
	4.5.1.5. Proportion of Courts with standard signage.	50	50	60	80	80	100	
	4.6.1. Promote Stakeholder engagements.	4.6.1.1. Number of participations in stakeholder engagements with other development partners.	24	24	24	24	24	24
		4.6.1.2. Number of engagements between Chief Magistrates and Local Council Courts.	-	-	156	156	200	200
		4.7.1. Support coordination mechanisms and feedback.	10	30	50	60	75	75
	4.7.1. Support coordination mechanisms and feedback.	4.7.1.2. Proportion of Courts that hold Quarterly DCC meetings	35	50	60	80	100	100
		4.7.1.3. Number of High Courts Circuits that hold Quarterly RCC meetings	4	7	20	20	20	20
		4.7.1.4. Percentage of completion of the Judiciary Information Center	-	-	20	50	100	100
		4.7.1.5. Percentage of Courts with functional and accessible Information Desks.	20	25	40	70	100	100
		4.7.1.6. Percentage of Courts with interpretation services for the major language categories.	0	0	20	50	80	80
		4.7.1.7. Number of High Courts Circuits with reliable sign language services.	0	0	5	15	20	20
		4.7.1.8. Number of High Court Circuits with Braille Services	0	0	5	15	20	20
		4.7.1.9. Number of user-friendly illustrated guides on going to Court and Court Processes produced and translated into major local language categories.	1	10	22	22	22	22
4.8.1. Strengthen mechanisms to fight corruption in the Judiciary.		4.8.1.1. Percentage of reported Corruption incidences disposed of.						
	4.8.1.2. Proportion of sanctions against those guilty of corruption implemented							
	4.8.1.3. Number of quality assurance visits carried out	12	12	12	12	12	12	

Strategic Intervention	Outputs/ Activities	Indicators	Responsible Office	Grand total cost	2016/17			2017/18			2018/19			2019/20		
					Unit cost (Bn)	Qty	Total cost (Bn)	Unit cost (Bn)	Qty	Total cost (Bn)	Unit cost (Bn)	Qty	Total cost (Bn)	Unit cost (Bn)	Qty	Total cost (Bn)
	1.1.4. Construct a new High Court in Kampala to house the Divisions.	1.1.4.1. Percentage Completion of the building to house the Criminal, Anti corruption, International Crimes, Civil, Family and Land Divisions of the High Court.	Engineering and Technical Services		43.20	0.25	10.80	43.20	0.25	10.80	43.20	0.25	10.80	43.20	0.25	10.80
	1.1.5. Construct Institutional houses in a phased manner starting with Magistrate Grade in hard to reach and hard to stay areas.	1.1.5.1. Number of Institutional houses constructed.	Engineering and Technical Services		10.00	0.40	4.00	10.00	0.40	4.00	10.00	0.40	4.00	10.00	0.40	4.00
	1.1.6. Establishment of mobile Courts.	1.1.6.1. Number of Mobile Courts facilities procured.	Engineering and Technical Services		1.00	0.36	0.36	1.00	0.36	0.36	1.00	0.36	0.36	1.00	0.36	0.36
	1.1.5. Decentralization of Specialized Courts (Anti-Corruption courts, Utilities Court	1.1.5.1. Number of High Court Circuits with specialized Courts.	Engineering and Technical Services		5.00	0.25	1.25	5.00	0.25	1.25	5.00	0.25	1.25	5.00	0.25	1.25
	1.1.7. Ensure all Courts are accessible to Persons with Disabilities.	1.1.7.1. Number of Courts with Ramps	Engineering and Technical Services		0.02	10.00	0.24	0.02	10.00	0.24	0.02	10.00	0.02	5.00	0.05	0.55
		1.1.7.2. Number of High Court Circuits with braille services.	Engineering and Technical Services		0.25	5.00	1.25	0.25	5.00	1.25	0.25	5.00	0.25	5.00	1.25	5.00
		1.1.7.3. Number of High Court Circuits with Sign language services.	Engineering and Technical Services		0.25	5.00	1.25	0.25	5.00	1.25	0.25	5.00	0.25	5.00	1.25	5.00
	1.1.8. Establishment of High Court Circuits with Specialised land Courts	1.1.8.1. Number of High Court Circuits with specialised Land Courts.	Engineering and Technical Services		0.25	5.00	1.25	0.25	5.00	1.25	0.25	5.00	0.25	5.00	1.25	5.00
	1.1.9. Acquire and Survey land for construction of Court buildings and Institutional houses.	1.1.9.1. Number of Land Titles acquired.	Engineering and Technical Services		0.08	15.00	1.20	0.08	15.00	1.20	0.08	15.00	0.08	15.00	1.20	4.80

Strategic Intervention	Outputs/ Activities	Indicators	Responsible Office	Grand total cost	2016/17		2017/18		2018/19		2019/20		Grand Total (Bh)
					Unit cost (B)	Qty	Unit cost	Qty	Unit cost	Qty	Unit cost	Qty	
	1.1.10.De-centralise and construct five centres of Court of appeal(Mbale,Gulu/Lira,Mbarara, Fort portal and Masaka/Luwero)	1.1.10.1. Number of regional centres with a Court of Appeal establishment.	Engineering and Technical Services		1.00	5.00	1.00	5.00	1.00	5.00	1.00	5.00	20.00
	1.1.11.Renovation of Courts	1.1.11.1. Number of Court Buildings renovated.	Engineering and Technical Services		5.00	1.25	5.00	1.25	5.00	1.25	5.00	1.25	5.00
	1.1.12.Regularly maintain and operate Court structures and equipment.	1.1.12.1. Number of Courts provided with furniture.	Engineering and Technical Services		10.00	0.50	10.00	0.50	10.00	0.50	10.00	0.50	2.00
SUB-TOTAL						58.60		58.60		58.38		58.41	233.99
LEGAL AND REGULATORY FRAMEWORK STRENGTHENED.													
	2.1.Reduce the Lead Time in the Judicial Service Delivery Chain	2.1.1.Automation of the justice delivery system	ICT DEPARTMENT	Output 2: Judiciary business processes and use of ICT enhanced		3.96	1.00	3.10	1.00	3.31	1.00	3.86	14.23
		2.1.1.1. Number of Management Information Management Systems developed and installed.			3.96	1.00	3.10	1.00	3.31	1.00	3.86	1.00	3.86
		2.1.1.2.Number of Reliable hardware and network infrastructure	ICT DEPARTMENT		11.23	1.00	6.61	1.00	6.54	1.00	7.38	1.00	31.76
		2.1.1.3.Number of software Platforms and Tools acquired and developed.	ICT DEPARTMENT		0.41	1.00	0.23	1.00	0.23	1.00	0.23	1.00	1.10
		2.1.1.4.% of Security of ICT Systems.	ICT DEPARTMENT		0.29	1.00	0.92	1.00	0.35	1.00	0.21	1.00	1.77
		2.1.1.5.Number of Courts using the Robust Case Management System including e-filing	ICT DEPARTMENT		1.00	1.00	4.80	1.00	3.00	1.00	0.90	1.00	9.70

Strategic Intervention	Outputs/ Activities	Indicators	Responsible Office	Grand total cost	2016/17			2017/18			2018/19			2019/20			Grand Total (Bn)
					Unit cost (B)	Qty	Total cost	Unit cost	Qty	Total cost	Unit cost	Qty	Total cost	Unit cost	Qty	Total cost	
		2.1.1.6. Number of ICT innovations and ICT skills Programmes carried out.	ICT DEPARTMENT		0.49	1.00	0.49	0.33	1.00	0.33	0.33	1.00	0.33	1.00	0.33	1.48	
2.2 Courts provided with adequate funding for process service and facilitation of witnesses	2.2.1. Provide courts with adequate operational funds	2.2.1.1. Number of Courts provided with operational funds.			0.10	320.00	32.00	0.10	320.00	32.00	0.10	320.00	32.00	0.10	320.00	96.10	
2.3. Functional access to Judicial Services improved	2.3.1. Establish High Circuit both at the High Court.	2.3.1.1. Number of High Court Circuits with specialised Family and Children's Courts.			0.50	0.00	0.00	0.50	6.00	3.00	0.50	6.00	3.00	0.50	6.00	9.50	
	2.3.2. Enhance the transport of Judiciary staff to administer justice through functional transport equipment for locus inquo visits and process service	2.3.2.1. Number of transport equipment procured to facilitate locus inquo visits and process service.	ESTATES MANAGER DEPARTMENT		0.18	31.00	5.67	0.18	31.00	5.67	0.18	31.00	5.67	0.18	31.00	17.20	
	2.3.3. Promote and facilitate innovative approaches in service delivery.	2.3.3.1. Number of Innovative approaches towards Case Disposal promoted	CHIEF REGISTRAR		0.20	4.00	0.80	0.20	5.00	1.00	0.20	7.00	1.40	0.20	7.00	3.80	
	2.3.4. Support roll out of Plea Bargaining.	2.3.4.1. Number High Court Circuits conducting Plea Bargaining.	CHIEF REGISTRAR		0.15	20.00	3.00	0.15	20.00	3.00	0.15	20.00	3.00	0.15	20.00	9.15	
	2.3.5. Support roll out ADR	2.3.5.1. Proportion of Cases resolved through ADR.	Registrar Mediation		0.30	4.00	1.20	0.30	4.00	1.20	0.30	4.00	1.20	0.30	4.00	3.90	
	2.3.6. Support the roll out of Small Claims Procedure (SCP).	2.3.6.1. Number of Magistrates Courts where the Small Claims Procedure is rolled out.	REGISTRY OF PLANNING, DEVELOPMENT AND PERFORMANCE MANAGEMENT		0.02	112.00	2.13	0.02	112.00	2.13	0.02	112.00	2.13	0.02	112.00	6.40	

Strategic Intervention	Outputs/ Activities	Indicators	Responsible Office	Grand total cost	2016/17		2017/18		2018/19		2019/20		Grand Total (Bh)	
					Unit cost (B)	Qty	Unit cost	Qty	Unit cost	Qty	Unit cost	Qty		
	2.3.7. Train and facilitate internal and external mediators.	2.3.7.1. Number of internal mediators facilitated.	JSI		0.45	1.00	0.45	1.00	0.45	1.00	0.45	1.00	1.80	
		2.3.7.2. Number of external mediator facilitated			0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	1.69	
	2.3.8. Prioritize the hearing of cases of vulnerable groups.	2.3.8.1. Average time(days) to dispose of cases for Children,women and People with disabilities.			0.10	4.00	0.40	4.00	0.10	4.00	0.40	4.00	1.30	
	2.3.9.Implement rules for observance, protection and enforcement of human rights to include the lower Courts.	2.3.9.1.Percentage of Judicial Officers trained on Human Rights approaches in Judicial procedures and decision-making.			0.24	1.00	0.24	1.00	0.24	1.00	0.24	1.00	0.96	
	2.3.10.Support expansion of Justice Centres to all High Court circuits.	2.3.10.1. Number of High Court Circuits with Justice Centres.			0.44	20.00	8.80	20.00	0.44	20.00	8.80	20.00	26.84	
	2.3.11.Streamline the State Brief System.	2.3.11.1.Propor-tion of Capital Cases handled through the State Brief Scheme.			0.41	81.00	32.81	81.00	0.41	81.00	32.81	81.00	98.83	
SUB TOTAL							105.70			107.11			104.43	422.32
	3.1. Initiate, formulate and make proposals for review/ reform relevant policies, laws and regulations to enhance the independence of the Judiciary.	Output 3: Legal and Regulatory framework processes for the Judiciary strengthened												
	3.1.1.Lobby for the passing into law of the Administration of Judiciary Bill.	3.1.1.1. Number of engagements with other stakeholders on passing on the Administration of Justice Bill.			0.00	0.00	0.00	1.00	0.04	1.00	0.04	1.00	0.04	0.12
	3.1.2.Promote regional efforts for harmonization of Judiciaries under the East African Community.	3.1.2.1.Number of engagements towards the harmonisation of Judiciaries in the East African Community.			0.00	0.00	0.00	1.00	0.24	1.00	0.24	1.00	0.24	0.72

Strategic Intervention	Outputs/ Activities	Indicators	Responsible Office	Grand total cost	2016/17		2017/18		2018/19		2019/20		Grand Total (Bn)
					Unit cost (B)	Qty	Total cost	Unit cost	Qty	Total cost	Unit cost	Qty	
3.2. Review the existing legal regime	3.2.1. Conduct research to identify gaps in the Civil and criminal legal framework (Civil Procedure Act and Rules, Evidence Act, Court of Appeal and Supreme Court Rules, Trial on Indictment Act, Judicature Act, Magistrates' Court Act, Criminal Procedure Code and Rules, Court Bailiff Rules, Advocates Act, Court Fees Rules, Reform of the Session System).	3.2.1.1. Number of research studies on suitability of the Civil and Criminal Legal Framework.			0.15	1.00	0.15	1.00	0.15	1.00	0.15	1.00	0.60
	3.2.2. Review Legislation to support the use of ICT in the adjudication of cases, including e-filing, the admissibility of electronic evidence and an integrated information management system with stakeholders.	3.2.2.1. Number of research studies on the ICT-based legislation conducted.			0.15	0.00	0.15	1.00	0.15	1.00	0.15	1.00	0.60
	3.2.3. Review rules for observance, protection and enforcement of human rights to include the lower Courts.	3.2.3.1. Number of Research Studies for review of Rules for observance, protection and enforcement of human rights .			0.15	0.00	0.15	1.00	0.15	1.00	0.15	1.00	0.60
	3.2.4. Strengthen the existing legislation to bring into the effect ADR.	3.2.4.1. Number of Research studies for review of existing ADR legislation.			0.15	0.00	0.15	1.00	0.15	1.00	0.15	1.00	0.60

Strategic Intervention	Outputs/ Activities	Indicators	Responsible Office	Grand total cost	2016/17		2017/18		2018/19		2019/20		Grand Total (Bh)
					Unit cost (B)	Qty	Unit cost	Qty	Unit cost	Qty	Unit cost	Qty	
	3.2.5.Incorporate ADR in the existing legislation to bring into effect ADR for appellate mediation.	3.2.5.1.Number of Research Studies for review of existing legislation to incorporate ADR for Appellate mediation completed.			0.15	0.00	0.15	1.00	0.15	1.00	0.15	1.00	0.60
	3.3.1.Formulate and review procedural laws for the Court system.	3.3.1.1.Number of Procedural laws for the Court system formulated /reviewed.			0.15	0.00	0.15	2.00	0.30	2.00	0.15	2.00	1.05
	3.3.2.Develop and enforce sentencing guidelines.	3.3.2.1.Number of sentencing guidelines enforced.			0.15	0.00	0.15	5.00	0.75	10.00	0.15	15.00	4.65
	3.3.3.Develop and issue practice direction on assessors	3.3.3.1.Number of Practice Directions issued.			0.10	0.00	0.10	1.00	0.10	1.00	0.10	1.00	0.40
	3.3.4.Draft rules on the expeditious hearing of backlog cases	3.3.4.1. Rules on the expeditious hearing of backlog cases issued.			0.10	1.00	0.10	1.00	0.10	1.00	0.10	1.00	0.40
	Output 4: Institutional and human resource capacity of the Judiciary Enhanced					0.25			2.28				9.34
	4.1.1.Attendance and participation in local, regional and strategic planning engagements by management at various levels.	4.1.1.1. Number of strategic planning engagements and meetings attended by Judiciary Staff.			0.40	1.00	0.40	2.00	0.80	2.00	0.40	2.00	2.80
4.1. Establish a leadership and management Framework for the Judiciary that supports strategic guidance of the Judiciary on routine basis													

	Strategic Intervention	Outputs/ Activities	Indicators	Responsible Office	Grand total cost	2016/17		2017/18			2018/19			2019/20			Grand Total (Bh)
						Unit cost (B)	Qty	Total cost	Unit cost	Qty	Total cost	Unit cost	Qty	Total cost	Unit cost	Qty	
		4.1.2.Streamline a system of regular mandatory dialogue and coordination between technical and administrative leadership within the Judiciary.	4.1.2.1. Number of dialogues and coordination meetings between technical and administrative leadership within the Judiciary held.			0.03	0.00	0.03	2.00	0.06	0.03	2.00	0.03	2.00	0.06	0.18	
	4.2.Strengthen processes to provide information for decision making.	4.2.1.Build the capacity of the Judiciary in data collection, analysis, interpretation and projection of key patterns in Court case data..	4.2.1.1. Number of targeted Judiciary staff trained in Data Management and analysis.			0.04	0.00	0.04	4.00	0.14	0.04	4.00	0.04	4.00	0.14	0.43	
		4.2.2.Build capacity for planning and Budgeting in the Judiciary.	4.2.2.1. Number of targeted Judiciary Staff trained in Budgeting and Monitoring and Evaluation.			0.04	0.00	0.04	4.00	0.14	0.04	4.00	0.04	4.00	0.14	0.43	
		4.2.3.Establish and equip resource centers.	4.2.3.1. Number of High Court Circuits with equipped Re-source Centres.			0.05	0.00	0.05	2.00	0.10	0.05	3.00	0.05	2.00	0.10	0.35	
		4.2.4.Provision of legal reference materials (physical and online) books, Judgments of the Supreme Court to judicial officers country wide.	4.2.4.1. Number of Courts with stocked Libraries 4.2.4.2. Number of Courts with access to online and physical Legal Reference Materials.			0.03	64.00	0.03	64.00	1.92	0.03	64.00	0.03	64.00	1.92	7.68	
		4.2.5.Establish the Judiciary records and archive center	4.2.5.1. Number of online libraries subscribed to.			0.10	0.00	0.10	1.00	0.10	0.10	1.00	0.10	1.00	0.10	0.30	
			4.2.5.2. Percentage Completion of the Judiciary records and archives centre completed			0.25	0.00	0.25	1.00	0.25	0.25	1.00	0.25	1.00	0.25	0.75	

	Strategic Intervention	Outputs/ Activities	Indicators	Responsible Office	Grand total cost	2016/17			2017/18			2018/19			2019/20			Grand Total (Bh)
						Unit cost (B)	Qty	Total cost	Unit cost	Qty	Total cost	Unit cost	Qty	Total cost	Unit cost	Qty	Total cost	
						12.25	4.00	49.00	12.25	4.00	49.00	12.25	4.00	49.00	12.25	4.00	49.00	196.00
		4.2.6.Implement the new staff structure.	4.2.6.1. Number of posts filled			0.10	0.00	0.00	0.10	0.00	0.00	0.10	0.00	0.00	0.10	0.00	0.10	0.20
	4.3 Strengthening the human resource capacity of the Judiciary to deliver quality justice.	4.3.1. Conduct a Training Needs Assessment (TNA) of the Judiciary staff.	4.3.1.1. Number of Training Needs Assessments conducted.			0.10	0.00	0.00	0.10	1.00	0.10	0.10	0.00	0.00	0.10	1.00	0.10	0.20
		4.3.2. Conduct a skills gap analysis of the Judiciary to establish the additional staffing and specialized skills to deliver the strategic plan.	4.3.2.1. Number of skills gap analysis conducted.			0.10	0.00	0.00	0.10	1.00	0.10	0.10	0.00	0.00	0.10	1.00	0.10	0.20
		4.3.3. Conduct targeted capacity building of the Judiciary (career, skills and discretionary staff training based on needs identification).	4.3.3.1. Number of Staff who are trained based on the Needs Assessment.			2.00	0.00	0.00	2.00	0.40	0.80	2.00	0.10	0.20	2.00	0.10	0.20	1.20
	4.4. Improving staff motivation and performance.	4.4.1. Improve staff welfare through provision of health insurance	4.4.1.1. Percentage of staff covered by health insurance			0.10	0.00	0.00	0.10	0.00	0.00	0.10	0.00	0.00	0.10	1.00	0.10	0.10
		4.4.2. Develop the capacity of top management and leadership of Court stations country-wide to drive institutional change through training in areas of Strategic Thinking and Doing (including, e.g., Strategic Planning, innovations, Thinking, Risk Strategy). Leading & Teaming, Project Environment and other cross cutting issues.	4.4.2.1. Number of Top Management members trained in areas of Strategic practices and leadership 4.4.2.2. Number of heads of stations/divisions trained in areas of Strategic practices and leadership			0.40	0.00	0.00	0.40	1.00	0.40	0.40	1.00	0.40	0.40	1.00	0.40	1.20
						0.30	2.00	0.60	0.30	2.00	0.60	0.30	2.00	0.60	0.30	2.00	0.60	2.40

	Strategic Intervention	Outputs/ Activities	Indicators	Responsible Office	Grand total cost	2016/17			2017/18			2018/19			2019/20			
						Unit cost (B)	Qty	Total cost	Unit cost	Qty	Total cost	Unit cost	Qty	Total cost	Unit cost	Qty	Total cost	Grand Total (Bn)
	4.5. Creating public awareness on all judicial reforms and processes.	4.5.1.Implement service delivery standards (Client Charter). 4.5.2. Produce and circulate literature on judicial reforms and processes.	4.5.1.1. Number of Courts with copies of the Judiciary Client Charter for dissemination. 4.5.2.1. Number of judicial reforms, innovations and processes with Informational Educational and Communication materials produced and circulated			0.05	0.00	0.00	0.05	1.00	0.05	0.05	1.00	0.05	1.00	0.05	1.00	0.15
			4.5.3.Creating awareness on the roles of different actors and Courts in the dispensation of justice			0.24	1.00	0.24	0.24	1.00	0.24	0.24	1.00	0.24	1.00	0.24	1.00	0.96
			4.5.4.Support annual open Court days in all Courts.			0.01	0.00	0.00	0.01	233.00	1.17	0.01	233.00	1.17	0.01	233.00	1.17	3.50
			4.5.5.Improve image through branding.			0.01	0.00	0.00	0.01	233.00	1.17	0.01	233.00	1.17	0.01	233.00	1.17	3.50
	4.6. Promote Stakeholder engagements.	4.6.1.Develop stronger linkages with new and diverse development partners for funding opportunities. 4.6.2.Supervise local council Courts operating at village/cell, parish/ward, sub county/division/ town council levels countrywide.	4.6.1.1. Number of participations in stakeholder engagements with other development partners. 4.6.2.1. Number of engagements between Chief Magistrates and Local Council Courts.			0.00	4.00	0.01	0.00	4.00	0.01	0.00	4.00	0.00	4.00	0.01	4.00	0.05
						0.05	81.00	4.05	0.05	81.00	4.05	0.05	81.00	4.05	0.05	81.00	4.05	16.20

Strategic Intervention	Outputs/ Activities	Indicators	Responsible Office	Grand total cost	2016/17			2017/18			2018/19			2019/20			Grand Total (Bh)
					Unit cost (B)	Qty	Total cost	Unit cost	Qty	Total cost	Unit cost	Qty	Total cost	Unit cost	Qty	Total cost	
	4.6.3.Strengthen Chainlinked initiatives.	4.6.3.1. Proportion of Courts that hold Quarterly DCC meetings 4.6.3.2. Number of High Courts Circuits that hold Quarterly RCC meetings			0.01	233.00	1.17	0.01	233.00	1.17	0.01	233.00	1.17	0.01	233.00	1.17	4.66
	4.6.4.Establishment of the Judiciary Information Centre	4.6.4.1.Percentage of completion of the Judiciary Information Centre			0.02	20.00	0.40	0.02	20.00	0.40	0.02	20.00	0.40	0.02	20.00	0.40	1.60
	4.6.5.Extend fully functional and accessible information desks in all Court stations country-wide serviced by staff trained in customer care.	4.6.5.1.Percentage of Courts with functional and accessible Information Desks.			0.25	1.00	0.25	0.25	1.00	0.25	0.25	1.00	0.25	0.25	1.00	0.25	1.00
	4.6.6.Provide improved interpretation and translation services throughout the Courts including the use of sign language and the availability of judgments in Braille.	4.6.6.1.Percentage of Courts with interpretation services for the major language categories. 4.6.6.2.Number of High Courts Circuits with reliable sign language services. 4.6.6.3.Number of High Court Circuits with Braille Services			0.04	230.00	9.20	0.04	230.00	9.20	0.04	230.00	9.20	0.04	230.00	9.20	36.80
					0.10	1.00	0.10	0.10	1.00	0.10	0.10	1.00	0.10	0.10	1.00	0.10	0.40
					0.20	1.00	0.20	0.20	1.00	0.20	0.20	1.00	0.20	0.20	1.00	0.20	0.80



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