

Vote: 101 Judiciary

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 101 Judiciary

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	15.316	N/A	14.598	13.898	95.3%	90.7%	95.2%
Recurrent Non Wage	40.139	40.139	40.139	40.236	100.0%	100.2%	100.2%
Development GoU	2.272	1.542	2.262	2.130	99.6%	93.8%	94.2%
Development Ext Fin.	4.018	N/A	1.522	1.383	37.9%	34.4%	90.9%
GoU Total	57.727	41.681	56.999	56.264	98.7%	97.5%	98.7%
Total GoU+Ext Fin. (MTEF)	61.745	N/A	58.521	57.647	94.8%	93.4%	98.5%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes	1.424	N/A	0.469	0.469	32.9%	32.9%	100.0%
Total Budget	63.169	41.681	58.990	58.116	93.4%	92.0%	98.5%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1251 Judicial services	61.75	58.52	57.65	94.8%	93.4%	98.5%
Total For Vote	61.75	58.52	57.65	94.8%	93.4%	98.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Under wage, there was an underperformance due to the fact that by the close of the Financial year, the Judiciary establishment was not fully constituted. This therefore meant that there would be unspent balances.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs and Projects	
0.60 Bn Shs	Programme/Project: 01 Judiciary
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
0.56 Bn Shs	Programme/Project: 0352 Assistance to Judiciary System
Reason: The appointment of new Justices and Judges necessitated procurement of new furniture to furnish their offices. This called for a reallocation of funds to cater for the new developments.	

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QUARTER 4: Highlights of Vote Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1251 Judicial services			
Output: 125101 Disposal of Appeals in the Supreme Court			
<i>Description of Performance:</i>	28 Criminal Appeals and 53 Civil Appeals disposed off.	3 Criminal Appeals disposed of and 9 Civil Appeals disposed of.	The Supreme Court had no quorum with only four of the required eleven justices in place. One of the Justices retired in October 2012.
<i>Performance Indicators:</i>			
No. of Criminal Appeals in the Supreme Court timely disposed off.	53	3	
No. of Civil Appeals in the Supreme Court timely disposed	28	9	
<i>Output Cost:</i>	US\$ Bn: 5.399	US\$ Bn: 5.688	% Budget Spent: 105.3%
Output: 125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal			
<i>Description of Performance:</i>	150 Civil Appeals, 277 criminal appeals disposed off.	128 Civil Appeals disposed of and 77 Criminal Appeals disposed of.	The Court of Appeal had no quorum with only five of the required fifteen justices in place.
<i>Performance Indicators:</i>			
No. of Criminal Appeals in the Court of Appeal Disposed off	277	77	
No. of Civil Appeals in the Court of Appeal Disposed off	150	128	
<i>Output Cost:</i>	US\$ Bn: 5.686	US\$ Bn: 5.554	% Budget Spent: 97.7%
Output: 125103 Disposal of Appeals and Suits in the High Court			
<i>Description of Performance:</i>	3,070 Civil suits, 1,297 Commercial suits, 3,094 Criminal suits, 3,056 Family suits and 1,546 Land Cases and 388 Anti Corruption cases disposed off	3452 Civil suits, 1619 Commercial Suits, 1893 Criminal Suits, 2345 Family Suits, 1811 Land cases, 360 Anti-corruption cases and 176 Execution Applications were disposed of.	In the reporting period, the High Court circuits concentrated on disposal of backlog cases and not appeals. The quick win strategy of clearing the case backlog also helped in raising the performance levels.
<i>Performance Indicators:</i>			
No. of Civil and Criminal Suits in the High Court disposed off	4500	9763	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of Civil and Criminal Appeals in the High Court disposed off	3070	502	
<i>Output Cost:</i>	US\$ Bn: 20.599	US\$ Bn: 19.567	% Budget Spent: 95.0%
Output: 125104	Disposal of Suits and Appeals in the Magistrate Courts		
<i>Description of Performance:</i>	109,261 cases disposed (62,997 cases at Chief Magistrates; 25,469 cases at Grade I Courts; 10,805 cases at Grade II Courts)	99,934 (50,964 Cases at Chief Magistrates; 34,197 cases at Grade I and 14,773 cases at Magistrate Grade II) were disposed of.	The appointment of 40 new magistrates boosted the disposal of cases at this court level
<i>Performance Indicators:</i>			
No. of Suits (Family, Criminal, Civil, Land and Anti- Corruption) in the Magistrates Courts disposed off	109261	99934	
<i>Output Cost:</i>	US\$ Bn: 14.294	US\$ Bn: 13.791	% Budget Spent: 96.5%
Output: 125180	Construction and Rehabilitation of Judicial Courts		
<i>Description of Performance:</i>	Commence Construction of Aibanda Chief Magistrates Court and Lugazi/ Mayuge Magistrates Grade I Court	Arua, Fort Portal and Kasese Chief Magistrate Courts were rehabilitated with support from JLOS Kanungu, Isingiro and Kibuku Grade 1 Courts have been constructed with support from JLOS Bundibugyo, kibuku, Bulambuli, Kisoro and Lamwo court are in final stages of construction Kabale court is at sub-structure level while the contracts for Bukwo and Soroti have been awarded. Constructions for Makindye and JSI is ongoing	Government of Uganda did not release for these constructions. All the support in this area was recieved from JLOS
<i>Performance Indicators:</i>			
No. of Courts renovated against plan	0	2	
No. of Courts built against plan	2	3	
<i>Output Cost:</i>	US\$ Bn: 1.696	US\$ Bn: 0.242	% Budget Spent: 14.3%
Vote Function Cost	US\$ Bn: 61.745	US\$ Bn: 57.647	% Budget Spent: 93.4%
Cost of Vote Services:	US\$ Bn: 61.745	US\$ Bn: 57.647	% Budget Spent: 93.4%

* Excluding Taxes and Arrears

The lack of coram at both the Supreme Court and Court of Appeal and the inadequate numbers at the High Court greatly hampered the execution of duties at these court levels in the reporting period. It is expected that the situation will change in FY 2013/14 since new Judges were appointed.

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QUARTER 4: Highlights of Vote Performance

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 101 Judiciary		
Vote Function: 1251 Judicial services		
Focus on increased staffing, computerisation and development of a performance Measurement tool	The computerisation process, development of the Performance Enhancement tool and the restructuring process is still on going	None
Lobby for operationalisation of Chapter eight of the 1995 Constitution of Uganda	Continued to lobby for the operationalisation of the bill. The bill is before cabinet.	None
Intensify lobby for funds for constructions required.	Continued to lobby for the provision of funds for the construction of the JLOS house	None

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1251 Judicial services	57.73	57.00	56.26	98.7%	97.5%	98.7%
<i>Class: Outputs Provided</i>	55.46	54.74	54.13	98.7%	97.6%	98.9%
125101 Disposal of Appeals in the Supreme Court	5.40	5.72	5.69	105.9%	105.3%	99.5%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	5.69	5.59	5.55	98.4%	97.7%	99.3%
125103 Disposal of Appeals and Suits in the High Court	20.60	20.02	19.57	97.2%	95.0%	97.8%
125104 Disposal of Suits and Appeals in the Magistrate Courts	14.29	13.94	13.79	97.5%	96.5%	98.9%
125105 Capacity Buidling of staff in the Judiciary	4.17	4.16	4.25	99.8%	101.8%	102.0%
125106 Judiciary Support Services	5.31	5.31	5.29	100.1%	99.7%	99.6%
<i>Class: Capital Purchases</i>	2.27	2.26	2.13	99.6%	93.8%	94.2%
125175 Purchase of Motor Vehicles and Other Transport Equipment	0.00	1.28	1.27	N/A	N/A	100.0%
125176 Purchase of Office and ICT Equipment, including Software	1.04	0.43	0.41	41.4%	39.5%	95.4%
125177 Purchase of Specialised Machinery & Equipment	0.17	0.00	0.00	0.0%	0.0%	N/A
125178 Purchase of Office and Residential Furniture and Fittings	0.16	0.21	0.20	124.8%	122.9%	98.5%
125180 Construction and Rehabilitation of Judicial Courts	0.90	0.35	0.24	39.2%	27.0%	68.9%
Total For Vote	57.73	57.00	56.26	98.7%	97.5%	98.7%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	55.46	54.74	54.13	98.7%	97.6%	98.9%
211101 General Staff Salaries	6.45	6.45	5.76	100.0%	89.4%	89.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.96	0.96	0.96	100.0%	100.0%	100.0%
211103 Allowances	7.31	7.31	7.31	100.0%	100.0%	100.0%
211104 Statutory salaries	8.87	8.15	8.13	91.9%	91.7%	99.8%
213001 Medical Expenses(To Employees)	0.68	0.68	0.68	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.14	0.14	0.14	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.24	0.24	0.24	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.40	0.40	0.40	100.0%	99.9%	99.9%
221003 Staff Training	1.10	1.10	1.10	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221005 Hire of Venue (chairs, projector etc)	0.08	0.08	0.08	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	7.80	7.48	7.48	95.9%	95.9%	100.0%
221007 Books, Periodicals and Newspapers	0.45	0.45	0.45	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.95	0.95	1.03	100.0%	107.5%	107.5%
221009 Welfare and Entertainment	0.24	0.24	0.24	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.61	0.61	0.61	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.25	0.25	0.25	100.0%	100.0%	100.0%
221017 Subscriptions	0.13	0.13	0.12	100.0%	100.0%	100.0%
222001 Telecommunications	0.25	0.25	0.25	100.0%	100.0%	100.0%
222002 Postage and Courier	0.08	0.08	0.08	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.83	0.83	0.87	100.0%	105.7%	105.7%
223001 Property Expenses	0.13	0.13	0.13	100.0%	99.0%	99.0%
223003 Rent - Produced Assets to private entities	5.84	6.17	6.17	105.5%	105.5%	100.0%
223004 Guard and Security services	0.29	0.29	0.29	100.0%	100.0%	100.0%
223005 Electricity	0.25	0.25	0.25	100.0%	100.0%	100.0%
223006 Water	0.06	0.06	0.06	100.0%	95.7%	95.7%
224002 General Supply of Goods and Services	0.34	0.34	0.32	100.0%	96.2%	96.2%
227001 Travel Inland	3.59	3.59	3.59	100.0%	100.0%	100.0%
227002 Travel Abroad	2.96	2.96	2.96	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.19	0.19	0.19	100.0%	103.5%	103.5%
227004 Fuel, Lubricants and Oils	1.95	1.95	1.95	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.30	0.30	0.30	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.50	1.50	1.49	100.0%	99.3%	99.3%
228003 Maintenance Machinery, Equipment and Furniture	0.08	0.08	0.08	100.0%	100.0%	100.0%
228004 Maintenance Other	0.03	0.03	0.03	100.0%	100.0%	100.0%
282101 Donations	0.05	0.05	0.05	100.0%	100.0%	100.0%
Output Class: Capital Purchases	3.70	2.73	2.60	73.9%	70.3%	95.2%
231001 Non-Residential Buildings	0.90	0.35	0.24	39.2%	27.0%	68.9%
231004 Transport Equipment	0.00	1.28	1.27	N/A	N/A	100.0%
231005 Machinery and Equipment	1.21	0.43	0.41	35.6%	33.9%	95.4%
231006 Furniture and Fixtures	0.16	0.21	0.20	124.8%	122.9%	98.5%
312206 Gross Tax	1.42	0.47	0.47	32.9%	32.9%	100.0%
Grand Total:	59.15	57.47	56.73	97.2%	95.9%	98.7%
Total Excluding Taxes and Arrears:	57.73	57.00	56.26	98.7%	97.5%	98.7%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1251 Judicial services	57.73	57.00	56.26	98.7%	97.5%	98.7%
<i>Recurrent Programmes</i>						
01 Judiciary	55.46	54.74	54.13	98.7%	97.6%	98.9%
<i>Development Projects</i>						
0352 Assistance to Judiciary System	2.27	2.26	2.13	99.6%	93.8%	94.2%
Total For Vote	57.73	57.00	56.26	98.7%	97.5%	98.7%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent

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QUARTER 4: Highlights of Vote Performance

VF:1251 Judicial services	4.02	1.52	1.38	37.9%	34.4%	90.9%
<i>Development Projects</i>						
1249 Uganda Good Governance Project (UGOGO)	4.02	1.52	1.38	37.9%	34.4%	90.9%
Total For Vote	4.02	1.52	1.38	37.9%	34.4%	90.9%

Vote: 101 Judiciary**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1251 Judicial services*Recurrent Programmes***Programme 01 Judiciary***Outputs Provided***Output: 12 5101 Disposal of Appeals in the Supreme Court**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	456,590
28 Criminal Appeals and 53 Civil Appeals disposed off.	211103 Allowances	389,011
Cumulative Outputs Achieved by the end of the Quarter:	211104 Statutory salaries	680,177
3 Criminal Appeals 9 Civil Appeal were disposed of	213001 Medical Expenses(To Employees)	6,000
Reasons for Variation in performance	213002 Incapacity, death benefits and funeral expenses	10,000
The Supreme Court had no quorum with only four of the required eleven justices in place. One of the Justices retired in October 2012.	221001 Advertising and Public Relations	1,660
	221006 Commissions and Related Charges	551,750
	221007 Books, Periodicals and Newspapers	32,659
	221008 Computer Supplies and IT Services	87,580
	221009 Welfare and Entertainment	20,000
	221011 Printing, Stationery, Photocopying and Binding	51,281
	221012 Small Office Equipment	6,000
	222001 Telecommunications	24,840
	222002 Postage and Courier	600
	222003 Information and Communications Technology	58,200
	223001 Property Expenses	7,500
	223003 Rent - Produced Assets to private entities	1,934,179
	223004 Guard and Security services	74,760
	223005 Electricity	12,000
	223006 Water	700
	224002 General Supply of Goods and Services	12,895
	227001 Travel Inland	340,000
	227002 Travel Abroad	579,936
	227003 Carriage, Haulage, Freight and Transport Hire	24,000
	227004 Fuel, Lubricants and Oils	180,376
	228002 Maintenance - Vehicles	139,000
	228003 Maintenance Machinery, Equipment and Furniture	5,000
	228004 Maintenance Other	1,000
	Total	5,687,694
	Wage Recurrent	1,136,767
	Non Wage Recurrent	4,550,926
	NTR	0

Output: 12 5102 Disposal of Appeals and Constitutional Matters in the Court of Appeal

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	495,721
132 Civil Appeals, 277 criminal appeals.	211103 Allowances	304,718
Cumulative Outputs Achieved by the end of the Quarter:	211104 Statutory salaries	751,134
128 Civil Appeals, 77 Criminal Appeals were disposed of	213001 Medical Expenses(To Employees)	16,000
Reasons for Variation in performance	213002 Incapacity, death benefits and funeral expenses	10,000
The Court of Appeal had no quorum with only five of the required fifteen		

Vote: 101 Judiciary**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>	
Vote Function: 1251 Judicial services		
<i>Recurrent Programmes</i>		
Programme 01 Judiciary		
justices in place.	221001 Advertising and Public Relations	1,500
	221006 Commissions and Related Charges	793,311
	221007 Books, Periodicals and Newspapers	32,355
	221008 Computer Supplies and IT Services	16,600
	221009 Welfare and Entertainment	15,000
	221011 Printing, Stationery, Photocopying and Binding	89,190
	221012 Small Office Equipment	6,000
	222001 Telecommunications	12,240
	222002 Postage and Courier	1,152
	222003 Information and Communications Technology	123,000
	223001 Property Expenses	7,499
	223003 Rent - Produced Assets to private entities	1,635,984
	223004 Guard and Security services	86,400
	223005 Electricity	12,000
	223006 Water	7,505
	224002 General Supply of Goods and Services	14,749
	227001 Travel Inland	131,881
	227002 Travel Abroad	689,756
	227003 Carriage, Haulage, Freight and Transport Hire	24,000
	227004 Fuel, Lubricants and Oils	161,000
	228002 Maintenance - Vehicles	110,000
	228003 Maintenance Machinery, Equipment and Furniture	3,999
	228004 Maintenance Other	1,000
	Total	5,553,694
	<i>Wage Recurrent</i>	<i>1,246,855</i>
	<i>Non Wage Recurrent</i>	<i>4,306,839</i>
	<i>NTR</i>	<i>0</i>

Output: 12 5103 Disposal of Appeals and Suits in the High Court

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
3,070 Civil suits, 1,297 Commercial suits, 3,094 Criminal suits, 3,056 Family suits and 1,546 Land Cases and 388 Anti Corruption cases disposed off	211101 General Staff Salaries	3,261,258
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	959,856
	211103 Allowances	1,575,213
Cumulative Outputs Achieved by the end of the Quarter:	211104 Statutory salaries	4,752,523
3452 Civil suits, 1619 Commercial Suits, 1893 Criminal Suits, 2345 Family Suits, 1811 Land cases, 360 Anti-corruption cases and 176 Execution Applications were disposed of.	213001 Medical Expenses(To Employees)	151,200
	213002 Incapacity, death benefits and funeral expenses	10,000
In addition, 327 Civil Appeals, 157 Criminal Appeals, 01 Family Appeal, 7 Land Appeals, 4 Commercial Appeals, and 6 Anti-corruption Appeals were disposed of.	221001 Advertising and Public Relations	2,129
	221006 Commissions and Related Charges	3,614,880
	221007 Books, Periodicals and Newspapers	150,000
	221008 Computer Supplies and IT Services	360,873
	221009 Welfare and Entertainment	48,837
	221011 Printing, Stationery, Photocopying and Binding	181,801
Reasons for Variation in performance	221012 Small Office Equipment	18,000
The High Court was challenged by the inadequate number of judges. Last FY, there were only 40 Judges of the required 50 and most circuits as a result had one Resident Judge. This challenge, coupled with inadequate funds for sessions, visiting locus in quo, and facilitation to witnesses hampered the achievement of set targets.		

Vote: 101 Judiciary**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Vote Function: 1251 Judicial services		
<i>Recurrent Programmes</i>		
Programme 01 Judiciary		
	222001 Telecommunications	113,200
	222002 Postage and Courier	5,400
	222003 Information and Communications Technology	112,799
	223001 Property Expenses	30,000
	223003 Rent - Produced Assets to private entities	1,443,440
	223004 Guard and Security services	80,000
	223005 Electricity	174,000
	223006 Water	31,420
	224002 General Supply of Goods and Services	33,825
	227001 Travel Inland	500,000
	227002 Travel Abroad	563,380
	227003 Carriage, Haulage, Freight and Transport Hire	46,485
	227004 Fuel, Lubricants and Oils	853,000
	228002 Maintenance - Vehicles	468,769
	228003 Maintenance Machinery, Equipment and Furniture	19,998
	228004 Maintenance Other	5,000
	Total	19,567,283
	<i>Wage Recurrent</i>	<i>8,013,782</i>
	<i>Non Wage Recurrent</i>	<i>11,553,502</i>
	<i>NTR</i>	<i>0</i>

Output: 12 5104 Disposal of Suits and Appeals in the Magistrate Courts

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
99,261 cases disposed (62,992 cases at Chief Magistrates; 25,467 cases at Grade I Courts; 10,802 cases at Grade II Courts)	211101 General Staff Salaries	1,293,750
	211103 Allowances	4,771,699
	211104 Statutory salaries	1,585,643
Cumulative Outputs Achieved by the end of the Quarter:	213001 Medical Expenses (To Employees)	479,000
99,934 (50,964 Cases at Chief Magistrates; 34,197 cases at Grade I and 14,773 cases at Magistrate Grade II) were disposed of.	213002 Incapacity, death benefits and funeral expenses	10,000
Reasons for Variation in performance	221001 Advertising and Public Relations	127,909
The appointment of 40 new magistrates boosted the disposal of cases at this court level	221006 Commissions and Related Charges	1,089,482
	221007 Books, Periodicals and Newspapers	180,002
	221008 Computer Supplies and IT Services	164,078
	221009 Welfare and Entertainment	40,000
	221011 Printing, Stationery, Photocopying and Binding	119,999
	221012 Small Office Equipment	19,997
	222001 Telecommunications	10,800
	222002 Postage and Courier	51,968
	222003 Information and Communications Technology	117,995
	223001 Property Expenses	63,301
	223003 Rent - Produced Assets to private entities	967,389
	223004 Guard and Security services	40,000
	223005 Electricity	36,000
	223006 Water	9,600
	224002 General Supply of Goods and Services	136,488

Vote: 101 Judiciary**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
		<i>US\$ Thousand</i>
Vote Function: 1251 Judicial services		
<i>Recurrent Programmes</i>		
Programme 01 Judiciary		
	227001 Travel Inland	999,000
	227002 Travel Abroad	257,868
	227003 Carriage, Haulage, Freight and Transport Hire	30,000
	227004 Fuel, Lubricants and Oils	454,167
	228001 Maintenance - Civil	201,979
	228002 Maintenance - Vehicles	499,646
	228003 Maintenance Machinery, Equipment and Furniture	21,000
	228004 Maintenance Other	11,998
	Total	13,790,759
	<i>Wage Recurrent</i>	2,879,393
	<i>Non Wage Recurrent</i>	10,911,366
	<i>NTR</i>	0

Output: 12 5105 Capacity Building of staff in the Judiciary

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
130 inspections conducted resulting to over 900 complaints handled to completion; Committees and Work Group meetings attended, Communication Strategy implemented	211101 General Staff Salaries	109,063
Monitoring and Evaluation of all Judiciary activities conducted to ensure that they are aligned with the Strategic Plan.	211103 Allowances	26,135
Four Training workshops for Judicial and Clerical officer on Preparation of Workplans and Budgets in; Mbale, Mbarara, Lira and Kampala conducted	211104 Statutory salaries	146,804
30 trainings for Staff of the Judiciary conducted.	213001 Medical Expenses (To Employees)	9,000
Cumulative Outputs Achieved by the end of the Quarter:	213002 Incapacity, death benefits and funeral expenses	50,000
4 Judges and 2 Registrars from the Anti-Corruption Division as well as 4 judges and 2 Registrars from the Civil Division were trained in Oil and Gas law.	221001 Advertising and Public Relations	77,999
5 justices and 1 Registrar from the Criminal Division were trained in Emerging Crimes and Method in a digital age	221002 Workshops and Seminars	179,495
Training for 16 court interpreters was conducted.	221003 Staff Training	1,100,000
A Strategic Planning Workshops was conducted	221006 Commissions and Related Charges	525,477
The Annual Judges Conference was held;	221007 Books, Periodicals and Newspapers	9,593
18 staff from Mbale High Court circuit were trained in CCAS	221008 Computer Supplies and IT Services	267,525
40 (Registrars & Judges) were trained on Sentencing guidelines	221009 Welfare and Entertainment	24,053
A sensitization workshop on Taxation matters for 70 participants (Chief Magistrates and Magistrates) was carried out	221011 Printing, Stationery, Photocopying and Binding	47,544
Held the International Colloquium on Sexual Reproductive Rights	221012 Small Office Equipment	3,000
A workshop on Transitional Justice for 20 High Court Judges and their Registrars was held.	222001 Telecommunications	28,080
	222002 Postage and Courier	8,880
	222003 Information and Communications Technology	186,860
	223001 Property Expenses	5,000
	223003 Rent - Produced Assets to private entities	184,959
	223004 Guard and Security services	5,000
	223005 Electricity	9,600
	223006 Water	3,000
	224002 General Supply of Goods and Services	60,000
	227001 Travel Inland	621,588
	227002 Travel Abroad	209,208
	227003 Carriage, Haulage, Freight and Transport Hire	20,000
	227004 Fuel, Lubricants and Oils	144,000
	228001 Maintenance - Civil	20,020
	228002 Maintenance - Vehicles	136,139

Vote: 101 Judiciary**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Vote Function: 1251 Judicial services		
<i>Recurrent Programmes</i>		
Programme 01 Judiciary		
632 cases were inspected conclusively out of 682 complaints registered;	228003 Maintenance Machinery, Equipment and Furniture	20,000
<i>Reasons for Variation in performance</i>	228004 Maintenance Other	7,200
None	Total	4,245,220
	<i>Wage Recurrent</i>	255,867
	<i>Non Wage Recurrent</i>	3,989,353
	<i>NTR</i>	0

Output: 12 51 06 Judiciary Support Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Operational funds to ;SC; COA,11HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided	211101 General Staff Salaries	148,092
173 vehicles maintained	211103 Allowances	240,718
64 Buildings maintained	211104 Statutory salaries	217,358
65 Courts facilitated with Rent	213001 Medical Expenses(To Employees)	23,000
General ICT function maintained	213002 Incapacity, death benefits and funeral expenses	50,000
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	221001 Advertising and Public Relations	28,799
Operational funds to ;SC; COA,11HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided	221002 Workshops and Seminars	223,334
173 vehicles maintained	221005 Hire of Venue (chairs, projector etc)	80,000
64 Buildings maintained	221006 Commissions and Related Charges	901,850
65 Courts facilitated with Rent	221007 Books, Periodicals and Newspapers	47,123
General ICT function maintained	221008 Computer Supplies and IT Services	129,288
<i>Reasons for Variation in performance</i>	221009 Welfare and Entertainment	94,109
None	221011 Printing, Stationery, Photocopying and Binding	120,000
	221012 Small Office Equipment	23,999
	221016 IFMS Recurrent Costs	249,999
	221017 Subscriptions	125,000
	222001 Telecommunications	61,199
	222002 Postage and Courier	11,999
	222003 Information and Communications Technology	273,999
	223001 Property Expenses	19,998
	223004 Guard and Security services	7,000
	223005 Electricity	6,000
	223006 Water	3,000
	224002 General Supply of Goods and Services	66,791
	227001 Travel Inland	996,475
	227002 Travel Abroad	655,680
	227003 Carriage, Haulage, Freight and Transport Hire	48,000
	227004 Fuel, Lubricants and Oils	152,826
	228001 Maintenance - Civil	77,954
	228002 Maintenance - Vehicles	136,590
	228003 Maintenance Machinery, Equipment and Furniture	10,000
	228004 Maintenance Other	4,996
	282101 Donations	54,000
	Total	5,289,176
	<i>Wage Recurrent</i>	365,450

Vote: 101 Judiciary**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1251 Judicial services*Recurrent Programmes***Programme 01 Judiciary**

<i>Non Wage Recurrent</i>	4,923,726
<i>NTR</i>	0

*Development Projects***Project 0352 Assistance to Judiciary System***Capital Purchases***Output: 12 5175 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	231004 Transport Equipment	1,275,000

Cumulative Outputs Achieved by the end of the Quarter:

Three Vehicles have so far been procured

Reasons for Variation in performance

None

Total	1,275,000
<i>GoU Development</i>	1,275,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5176 Purchase of Office and ICT Equipment, including Software

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	231005 Machinery and Equipment	410,924

Provide Transcription and Court Recording equipment to 4 Chief Magistrates Courts; Provide additional Transcription and Court Recording equipment to Supreme Court, Court of Appeal; Commercial Court, Family Division; Anti-corruption Court, International Crimes Division, Civil Division, Masaka and Soroti High Court Circuits.

Cumulative Outputs Achieved by the end of the Quarter:

Transcription and Court Recording Equipment were procured for Supreme Court, Court of Appeal, Commercial Court, Family Division and Land Division using the JLOS SWAP fund

Reasons for Variation in performance

None

Total	410,924
<i>GoU Development</i>	410,924
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5177 Purchase of Specialised Machinery & Equipment*Annual Planned Outputs:*

Procure 4 photocopiers for Chief Magistrates and 4 for selected Magistrates Grade I independent stations

Cumulative Outputs Achieved by the end of the Quarter:

Only 2 Photocopiers were procured for the Anti-Corruption Division and War Crimes Division with support from JLOS

Reasons for Variation in performance

None

Vote: 101 Judiciary**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1251 Judicial services*Development Projects***Project 0352 Assistance to Judiciary System**

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 12 51 78 Purchase of Office and Residential Furniture and Fittings

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Assorted furniture for 4 Courts procured and distributed	231006 Furniture and Fixtures	201,942

Cumulative Outputs Achieved by the end of the Quarter:

The Supreme Court Library was furnished with an assortment of furniture using GoU funds;

5 orthopedic chairs for judges and office of the Deputy Chief justice were procured with GoU funds.

Furniture for Ntoroko and Kalangala Grade I Courts was procured with JLOS funds;

Reasons for Variation in performance

Funds were reallocated to cater for the purchase of furniture for the new Judges. The procurement process is still ongoing.

Total	201,942
<i>GoU Development</i>	<i>201,942</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 12 51 80 Construction and Rehabilitation of Judicial Courts

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Construction of Ibanda Chief Magistrates Court and Lugazi/Mayuge Magistrate Grade I	231001 Non-Residential Buildings	242,202

Cumulative Outputs Achieved by the end of the Quarter:

Arua, Fort Portal and Kasese Chief Magistrate Courts were rehabilitated with support from JLOS

Kanungu, Isingiro and Kibuku Grade 1 Courts have been constructed with support from JLOS

Bundibugyo, kibuku, Bulambuli, Kisoro and Lamwo court are in final stages of construction

Kabale court is at sub-structure level while the contracts for Bukwo and Soroti have been awarded.

Constructions for Makindye and JSI is ongoing

Reasons for Variation in performance

Judiciary did not receive funds for construction under GoU

Total	242,202
<i>GoU Development</i>	<i>242,202</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 101 Judiciary**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1251 Judicial services*Development Projects***Project 1249 Uganda Good Governance Project (UGOGO)***Capital Purchases***Output: 12 5176 Purchase of Office and ICT Equipment, including Software**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Assorted ICT Soft and Hardware Equipment procured and Installed	231005 Machinery and Equipment	298,480
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
ICT equipment to facilitate the roll of of Small Claims Procedures was procured and delivered to 8 courts;		
Kabale court was networked		
<i>Reasons for Variation in performance</i>		
None		
	Total	298,480
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>298,480</i>
	<i>NTR</i>	<i>0</i>

Output: 12 5178 Purchase of Office and Residential Furniture and Fittings***Annual Planned Outputs:***

Furniture for Small Claims Pilot Courts and Registry of Planning and Development procured and delivered.

Cumulative Outputs Achieved by the end of the Quarter:

Furniture for Small Claims Pilot Courts and Registry of Planning and Development was procured and delivered.

Reasons for Variation in performance

None

	Total	0
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Output: 12 5180 Construction and Rehabilitation of Judicial Courts***Annual Planned Outputs:***

Office block at Registry of Planning and Development constructed

Cumulative Outputs Achieved by the end of the Quarter:

Nil

Reasons for Variation in performance

The procurement process is still ongoing

	Total	0
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

*Outputs Provided***Output: 12 5105 Capacity Building of staff in the Judiciary**

Vote: 101 Judiciary**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1251 Judicial services*Development Projects***Project 1249 Uganda Good Governance Project (UGOGO)**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
SIP III Developed and implemented; Performance Enhancement Mechanism Developed; Small Claims Procedure Implemented; Magistrates and other senior Staff trained; Sentencing Guidelines implemented; Anti Corruption Strategy Implemented; Gender related activities Supported; Part time Accountant and other project staff facilitated; Routine M &E conducted.	211101 General Staff Salaries	17,760
	221002 Workshops and Seminars	45,459
	221003 Staff Training	153,653
	221006 Commissions and Related Charges	50,000
	221008 Computer Supplies and IT Services	268,480
	221011 Printing, Stationery, Photocopying and Binding	138,410
	225001 Consultancy Services- Short-term	106,997
	225002 Consultancy Services- Long-term	255,630
	227001 Travel Inland	24,000
	228003 Maintenance Machinery, Equipment and Furniture	24,455

Cumulative Outputs Achieved by the end of the Quarter:

Process of developing the Performance Enhancement Mechanism tool is still on going;

Small Claims Procedure rolled out to Kabale, Arua, Mbale, Masaka, Lira and Mengo Chief Magistrate Courts;

Senior Staff, Magistrates and Court Interpreters were trained;

The Anti-corruption action plan was developed;

Sentencing Guidelines were developed and launched;

Gender policy developed;

Part time Accountant and other project staff were facilitated;

Routine M &E was conducted.

Reasons for Variation in performance

None

Total	1,084,844
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>1,084,844</i>
<i>NTR</i>	<i>0</i>
<hr/>	
GRAND TOTAL	57,647,216
<i>Wage Recurrent</i>	<i>13,898,113</i>
<i>Non Wage Recurrent</i>	<i>40,235,712</i>
<i>GoU Development</i>	<i>2,130,067</i>
<i>External Financing</i>	<i>1,383,324</i>
<i>NTR</i>	<i>0</i>

Vote: 101 Judiciary**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1251 Judicial services*Recurrent Programmes***Programme 01 Judiciary***Outputs Provided***Output: 12 5101 Disposal of Appeals in the Supreme Court**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
01 Civil Appeal and 01 Criminal Appeal disposed of	211101 General Staff Salaries	0
	211103 Allowances	97,035
Actual Outputs Achieved in Quarter:	211104 Statutory salaries	315,260
1 Criminal Appeals 1 Civil Appeal were disposed of	213001 Medical Expenses(To Employees)	1,500
Reasons for Variation in performance	213002 Incapacity, death benefits and funeral expenses	2,500
The Supreme Court had no quorum with only four of the required eleven justices in place. One of the Justices retired in October 2012.	221001 Advertising and Public Relations	415
	221006 Commissions and Related Charges	83,778
	221007 Books, Periodicals and Newspapers	8,168
	221008 Computer Supplies and IT Services	21,625
	221009 Welfare and Entertainment	5,000
	221011 Printing, Stationery, Photocopying and Binding	12,820
	221012 Small Office Equipment	1,600
	222001 Telecommunications	6,210
	222002 Postage and Courier	150
	222003 Information and Communications Technology	15,765
	223001 Property Expenses	1,877
	223003 Rent - Produced Assets to private entities	402,733
	223004 Guard and Security services	18,690
	223005 Electricity	3,016
	223006 Water	175
	224002 General Supply of Goods and Services	3,221
	227001 Travel Inland	85,000
	227002 Travel Abroad	144,984
	227003 Carriage, Haulage, Freight and Transport Hire	6,007
	227004 Fuel, Lubricants and Oils	45,153
	228002 Maintenance - Vehicles	55,712
	228003 Maintenance Machinery, Equipment and Furniture	1,275
	228004 Maintenance Other	252
	Total	1,339,921
	<i>Wage Recurrent</i>	<i>315,260</i>
	<i>Non Wage Recurrent</i>	<i>1,024,661</i>
	<i>NTR</i>	<i>0</i>

Output: 12 5102 Disposal of Appeals and Constitutional Matters in the Court of Appeal

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
10 Criminal Appeals and 20 Civil Appeals disposed of	211101 General Staff Salaries	0
	211103 Allowances	76,180
Actual Outputs Achieved in Quarter:	211104 Statutory salaries	332,341
28 Civil Appeals, 35 Criminal Appeals were disposed of	213001 Medical Expenses(To Employees)	4,000
Reasons for Variation in performance	213002 Incapacity, death benefits and funeral expenses	2,500
The Court of Appeal had no quorum with only five of the required fifteen		

Vote: 101 Judiciary**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>	
Vote Function: 1251 Judicial services		
<i>Recurrent Programmes</i>		
Programme 01 Judiciary		
justices in place.	221001 Advertising and Public Relations	375
	221006 Commissions and Related Charges	22,551
	221007 Books, Periodicals and Newspapers	8,090
	221008 Computer Supplies and IT Services	100
	221009 Welfare and Entertainment	3,751
	221011 Printing, Stationery, Photocopying and Binding	22,298
	221012 Small Office Equipment	1,500
	222001 Telecommunications	3,060
	222002 Postage and Courier	288
	222003 Information and Communications Technology	27,251
	223001 Property Expenses	1,877
	223003 Rent - Produced Assets to private entities	408,997
	223004 Guard and Security services	21,600
	223005 Electricity	3,000
	223006 Water	0
	224002 General Supply of Goods and Services	5,179
	227001 Travel Inland	32,970
	227002 Travel Abroad	172,439
	227003 Carriage, Haulage, Freight and Transport Hire	6,001
	227004 Fuel, Lubricants and Oils	40,279
	228002 Maintenance - Vehicles	44,882
	228003 Maintenance Machinery, Equipment and Furniture	1,000
	228004 Maintenance Other	254
	Total	1,242,761
	<i>Wage Recurrent</i>	<i>332,341</i>
	<i>Non Wage Recurrent</i>	<i>910,421</i>
	<i>NTR</i>	<i>0</i>

Output: 12 5103 Disposal of Appeals and Suits in the High Court

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
760 Civil suits, 1,297 Commercial suits, 320 Criminal suits, 760 Family suits and 380 Land Cases, 170 Execution Applications and 90 Anti Corruption cases disposed off	211101 General Staff Salaries	2,635
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	239,856
	211103 Allowances	393,803
Actual Outputs Achieved in Quarter:	211104 Statutory salaries	2,454,464
710 Civil suits, 576 Commercial Suits, 809 Criminal Suits, 216 Family Suits, 295 Land cases, 139 Anti-corruption cases and 1 Execution Application were disposed of.	213001 Medical Expenses (To Employees)	37,801
	213002 Incapacity, death benefits and funeral expenses	2,500
In addition, 268 Civil Appeals and 42 Criminal Appeals were disposed of.	221001 Advertising and Public Relations	532
	221006 Commissions and Related Charges	692,977
	221007 Books, Periodicals and Newspapers	37,502
	221008 Computer Supplies and IT Services	112,801
	221009 Welfare and Entertainment	12,209
	221011 Printing, Stationery, Photocopying and Binding	45,451
	221012 Small Office Equipment	4,500

Reasons for Variation in performance

The High Court was challenged by the inadequate number of judges. Last FY, there were only 40 Judges of the required 50 and most circuits as a result had one Resident Judge. This challenge, coupled with inadequate funds for sessions, visiting locus in quo, and facilitation to witnesses hampered the achievement of set targets.

Vote: 101 Judiciary**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>	
Vote Function: 1251 Judicial services		
<i>Recurrent Programmes</i>		
Programme 01 Judiciary		
	222001 Telecommunications	28,300
	222002 Postage and Courier	1,351
	222003 Information and Communications Technology	28,200
	223001 Property Expenses	14,637
	223003 Rent - Produced Assets to private entities	360,869
	223004 Guard and Security services	20,000
	223005 Electricity	43,501
	223006 Water	7,888
	224002 General Supply of Goods and Services	14,135
	227001 Travel Inland	125,001
	227002 Travel Abroad	140,845
	227003 Carriage, Haulage, Freight and Transport Hire	10,251
	227004 Fuel, Lubricants and Oils	213,257
	228002 Maintenance - Vehicles	145,605
	228003 Maintenance Machinery, Equipment and Furniture	4,998
	228004 Maintenance Other	1,250
	Total	5,197,118
	<i>Wage Recurrent</i>	2,457,099
	<i>Non Wage Recurrent</i>	2,740,018
	<i>NTR</i>	0

Output: 12 5104 Disposal of Suits and Appeals in the Magistrate Courts

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
21,700 cases disposed (7,000 cases at Chief Magistrates; 3,700 cases at Grade I Courts; 11,000 cases at Grade II Courts)	211101 General Staff Salaries	32,983
	211103 Allowances	1,192,965
	211104 Statutory salaries	468,651
Actual Outputs Achieved in Quarter:	213001 Medical Expenses(To Employees)	219,750
32,270 (19,839 Cases at Chief Magistrates; 15,509 cases at Grade I and 3078 cases at Magistrate Grade II) were disposed of.	213002 Incapacity, death benefits and funeral expenses	2,500
Reasons for Variation in performance	221001 Advertising and Public Relations	31,985
The appointment of 40 new magistrates boosted the disposal of cases at this court level	221006 Commissions and Related Charges	88,183
	221007 Books, Periodicals and Newspapers	73,417
	221008 Computer Supplies and IT Services	31,379
	221009 Welfare and Entertainment	10,000
	221011 Printing, Stationery, Photocopying and Binding	29,999
	221012 Small Office Equipment	5,000
	222001 Telecommunications	2,700
	222002 Postage and Courier	12,992
	222003 Information and Communications Technology	29,496
	223001 Property Expenses	18,949
	223003 Rent - Produced Assets to private entities	241,847
	223004 Guard and Security services	10,005
	223005 Electricity	9,001
	223006 Water	2,400
	224002 General Supply of Goods and Services	44,225

Vote: 101 Judiciary**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
Vote Function: 1251 Judicial services		
<i>Recurrent Programmes</i>		
Programme 01 Judiciary		
	227001 Travel Inland	249,750
	227002 Travel Abroad	64,467
	227003 Carriage, Haulage, Freight and Transport Hire	7,500
	227004 Fuel, Lubricants and Oils	113,537
	228001 Maintenance - Civil	71,281
	228002 Maintenance - Vehicles	167,757
	228003 Maintenance Machinery, Equipment and Furniture	5,253
	228004 Maintenance Other	3,005
	Total	3,240,977
	<i>Wage Recurrent</i>	<i>501,633</i>
	<i>Non Wage Recurrent</i>	<i>2,739,344</i>
	<i>NTR</i>	<i>0</i>

Output: 12 51 05 Capacity Building of staff in the Judiciary

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Inspections conducted	211101 General Staff Salaries	9,466
	211103 Allowances	6,534
	211104 Statutory salaries	22,343
Monitoring and Evaluation of all Judiciary activities conducted to ensure that they are aligned with the Strategic Plan.	213001 Medical Expenses (To Employees)	2,250
	213002 Incapacity, death benefits and funeral expenses	16,731
Actual Outputs Achieved in Quarter:		
4 Judges and 2 Registrars from the Anti-Corruption Division as well as 4 judges and 2 Registrars from the Civil Division were trained in Oil and Gas law.	221001 Advertising and Public Relations	19,499
	221002 Workshops and Seminars	44,877
	221003 Staff Training	70,680
5 justices and 1 Registrar from the Criminal Division were trained in Emerging Crimes and Method in a digital age.	221006 Commissions and Related Charges	75,055
	221007 Books, Periodicals and Newspapers	2,398
Training for 16 court interpreters was conducted.	221008 Computer Supplies and IT Services	55,173
	221009 Welfare and Entertainment	6,032
18 staff from Mbale High Court circuit were trained in CCAS	221011 Printing, Stationery, Photocopying and Binding	11,890
	221012 Small Office Equipment	755
40 (Registrars & Judges) were trained on Sentencing guidelines	222001 Telecommunications	7,020
	222002 Postage and Courier	3,266
A sensitization workshop on Taxation matters for 70 participants (Chief Magistrates and Magistrates) was carried out	222003 Information and Communications Technology	69,859
	223001 Property Expenses	1,250
Held the International Colloquium on Sexual Reproductive Rights A workshop on Transitional Justice for 20 High Court Judges and their Registrars was held.	223003 Rent - Produced Assets to private entities	46,240
	223004 Guard and Security services	1,250
14 inspections conducted resulting to over 195 complaints handled to completion;	223005 Electricity	2,400
	223006 Water	750
<i>Reasons for Variation in performance</i>	224002 General Supply of Goods and Services	29,388
None	227001 Travel Inland	155,411
	227002 Travel Abroad	52,332
	227003 Carriage, Haulage, Freight and Transport Hire	5,025
	227004 Fuel, Lubricants and Oils	36,007
	228001 Maintenance - Civil	8,567
	228002 Maintenance - Vehicles	41,062

Vote: 101 Judiciary**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>	
Vote Function: 1251 Judicial services		
<i>Recurrent Programmes</i>		
Programme 01 Judiciary		
	228003 Maintenance Machinery, Equipment and Furniture	5,000
	228004 Maintenance Other	1,817
	Total	810,328
	<i>Wage Recurrent</i>	<i>31,809</i>
	<i>Non Wage Recurrent</i>	<i>778,519</i>
	<i>NTR</i>	<i>0</i>

Output: 12 51 06 Judiciary Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Operational funds to ;SC; COA,11HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided	211101 General Staff Salaries	11,833
173 vehicles maintained	211103 Allowances	60,184
64 Buildings maintained	211104 Statutory salaries	46,599
65 Courts facilitated with Rent	213001 Medical Expenses(To Employees)	5,750
General ICT function maintained	213002 Incapacity, death benefits and funeral expenses	20,408
Actual Outputs Achieved in Quarter:	221001 Advertising and Public Relations	7,200
Operational funds to ;SC; COA,11HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided	221002 Workshops and Seminars	97,949
173 vehicles maintained	221005 Hire of Venue (chairs, projector etc)	20,080
64 Buildings maintained	221006 Commissions and Related Charges	100,486
65 Courts facilitated with Rent	221007 Books, Periodicals and Newspapers	11,845
General ICT function maintained	221008 Computer Supplies and IT Services	32,322
Reasons for Variation in performance	221009 Welfare and Entertainment	23,560
None	221011 Printing, Stationery, Photocopying and Binding	30,000
	221012 Small Office Equipment	10,433
	221016 IFMS Recurrent Costs	62,499
	221017 Subscriptions	31,250
	222001 Telecommunications	15,300
	222002 Postage and Courier	5,789
	222003 Information and Communications Technology	107,929
	223001 Property Expenses	7,789
	223004 Guard and Security services	1,800
	223005 Electricity	1,500
	223006 Water	750
	224002 General Supply of Goods and Services	29,331
	227001 Travel Inland	249,255
	227002 Travel Abroad	163,920
	227003 Carriage, Haulage, Freight and Transport Hire	12,012
	227004 Fuel, Lubricants and Oils	38,207
	228001 Maintenance - Civil	34,776
	228002 Maintenance - Vehicles	77,989
	228003 Maintenance Machinery, Equipment and Furniture	2,500
	228004 Maintenance Other	1,287
	282101 Donations	15,765
	Total	1,338,296
	<i>Wage Recurrent</i>	<i>58,432</i>

Vote: 101 Judiciary**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1251 Judicial services*Recurrent Programmes***Programme 01 Judiciary**

<i>Non Wage Recurrent</i>	1,279,864
<i>NTR</i>	0

*Development Projects***Project 0352 Assistance to Judiciary System***Capital Purchases***Output: 12 51 75 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
None	231004 Transport Equipment	423,852
Actual Outputs Achieved in Quarter:		
Payment for the three vehicles was finalised.		
Reasons for Variation in performance		
None		
Total		423,852
<i>GoU Development</i>		423,852
<i>External Financing</i>		0
<i>NTR</i>		0

Output: 12 51 76 Purchase of Office and ICT Equipment, including Software

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
None	231005 Machinery and Equipment	410,924
Actual Outputs Achieved in Quarter:		
Finalised the payment for the Transcription and Court Recording equipment		
Reasons for Variation in performance		
None		
Total		410,924
<i>GoU Development</i>		410,924
<i>External Financing</i>		0
<i>NTR</i>		0

Output: 12 51 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter:
None

Actual Outputs Achieved in Quarter:
None

Reasons for Variation in performance
None

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 51 78 Purchase of Office and Residential Furniture and Fittings

Vote: 101 Judiciary**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1251 Judicial services*Development Projects***Project 0352 Assistance to Judiciary System**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
None	231006 Furniture and Fixtures	201,942

Actual Outputs Achieved in Quarter:

None

Reasons for Variation in performance

Funds were reallocated to cater for the purchase of furniture for the new Judges. The procurement process is still ongoing.

Total	201,942
<i>GoU Development</i>	201,942
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5180 Construction and Rehabilitation of Judicial Courts

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
None	231001 Non-Residential Buildings	140,631

Actual Outputs Achieved in Quarter:

Kanungu, Isingiro and Kibuku Grade 1 Courts have been constructed with support from JLOS

Bundibugyo, kibuku, Bulambuli, Kisoro and Lamwo court are in final stages of construction

Kabale court is at sub-structure level while the contracts for Bukwo and Soroti have been awarded.

Constructions for Makindye and JSI is ongoing

Reasons for Variation in performance

Judiciary did not receive funds for construction under GoU

Total	140,631
<i>GoU Development</i>	140,631
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1249 Uganda Good Governance Project (UGOGO)*Capital Purchases***Output: 12 5176 Purchase of Office and ICT Equipment, including Software**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Kabale Court networked	231005 Machinery and Equipment	250,000

Actual Outputs Achieved in Quarter:

Kabale court was networked;

Two other courts were facilitated with Small Claims equipment

Reasons for Variation in performance

None

Total	250,000
<i>GoU Development</i>	0

Vote: 101 Judiciary**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1251 Judicial services*Development Projects***Project 1249 Uganda Good Governance Project (UGOGO)**

<i>External Financing</i>	250,000
<i>NTR</i>	0

Output: 12 5178 Purchase of Office and Residential Furniture and Fittings*Outputs Planned in Quarter:*

Nil

*Actual Outputs Achieved in Quarter:***Two other courts were equipped with furniture***Reasons for Variation in performance*

None

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5180 Construction and Rehabilitation of Judicial Courts*Outputs Planned in Quarter:*

Office block at Registry of Planning and Development constructed

Actual Outputs Achieved in Quarter:

Nil

Reasons for Variation in performance

The procurement process is still ongoing

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 12 5105 Capacity Building of staff in the Judiciary***Outputs Planned in Quarter:*

SIP III implemented; Performance Enhancement Mechanism Developed;
Small Claims Procedure rolled out to 2 more courts;
Anti Corruption Strategy developed;
Gender related activities Supported;
Part time Accountant and other project staff facilitated;
Routine M &E conducted.

*Actual Outputs Achieved in Quarter:***The Performance Enhancement Mechanism tool is yet to be finalised;****A consultant was hired to develop the Anti Corruption Strategy;****Routine M &E was conducted.**

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	0
221002 Workshops and Seminars	0
221003 Staff Training	0
221006 Commissions and Related Charges	50,000
221008 Computer Supplies and IT Services	0
221011 Printing, Stationery, Photocopying and Binding	0
225001 Consultancy Services- Short-term	24,000
225002 Consultancy Services- Long-term	0
227001 Travel Inland	18,000
228003 Maintenance Machinery, Equipment and Furniture	0

Total	92,000
<i>GoU Development</i>	0
<i>External Financing</i>	92,000
<i>NTR</i>	0

Reasons for Variation in performance

None

Vote: 101 Judiciary**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1251 Judicial services*Development Projects***Project 1249 Uganda Good Governance Project (UGOGO)**

GRAND TOTAL	14,688,750
<i>Wage Recurrent</i>	3,696,574
<i>Non Wage Recurrent</i>	9,472,826
<i>GoU Development</i>	1,177,349
<i>External Financing</i>	342,000
<i>NTR</i>	0

Vote: 101 Judiciary

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
1251 Judicial services	
○ <i>Recurrent Programmes</i>	
- 01 Judiciary	Data In
○ <i>Development Projects</i>	
- 1249 Uganda Good Governance Project (UGOGO)	Data In
- 0352 Assistance to Judiciary System	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q4 Report
1251 Judicial services	
○ <i>Development Projects</i>	
- 1249 Uganda Good Governance Project (UGOGO)	Data In

NTR Releases and Expenditure

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1251 Judicial services	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

Narrative	Narrative
Narrative	Data In