

Vote: 101 Judiciary

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 101 Judiciary

HALF-YEAR: 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 (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	24.513	12.257	11.080	11.076	45.2%	45.2%	100.0%
Recurrent Non Wage	49.768	24.890	22.964	24.261	46.1%	48.7%	105.6%
Development GoU	8.790	5.551	5.551	5.191	63.2%	59.1%	93.5%
Development Ext Fin.	0.790	N/A	0.550	0.350	69.6%	44.3%	63.6%
GoU Total	83.071	42.698	39.596	40.527	47.7%	48.8%	102.4%
Total GoU+Ext Fin. (MTEF)	83.861	N/A	40.146	40.877	47.9%	48.7%	101.8%
<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	0.000	0.000	0.0%	0.0%	N/A
Total Budget	85.285	42.698	40.146	40.877	47.1%	47.9%	101.8%

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	83.86	40.15	40.88	47.9%	48.7%	101.8%
Total For Vote	83.86	40.15	40.88	47.9%	48.7%	101.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Wage recurrent performed below 50% due to the fact that the Judiciary establishment, at the end of the quarter was not full as per the structure.

The development budget performed above 50% out of the need to finalise the procurement of new vehicles and replacement of the old fleet for the new Judges.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* 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.

Vote: 101 Judiciary**HALF-YEAR: Highlights of Vote Performance****Table V2.1: Key Vote Output Indicators and Expenditures***

<i>Vote, Vote Function Key Output</i>	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>	300 Criminal Appeals, 140 Civil Appeals and 16 Constitutional Appeals disposed of.	6 Civil Appeals and 8 Civil Applications were disposed of; 11 Constitutional Case Applications and 4 Constitutional Petition cases were disposed of;	The lack of quorum due to ill health has negatively affected performance
<i>Performance Indicators:</i>			
No. of Criminal Appeals in the Supreme Court timely disposed off.	300	11	
No. of Civil Appeals in the Supreme Court timely disposed	140	6	
<i>Output Cost:</i>	UShs Bn: 9.175	UShs Bn: 5.606	% Budget Spent: 61.1%
Output: 125102	Disposal of Appeals and Constitutional Matters in the Court of Appeal		
<i>Description of Performance:</i>	1,400 Civil Appeals, 1,200 criminal appeals disposed off.	62 Civil Appeals and 112 Civil Applications were disposed of; 19 Constitutional Case Applications and 19 Constitutional Petition cases were disposed of; 4 Criminal Appeals and 19 Criminal Applications were disposed of;	The targets set are much higher than can humanly be possible to dispose of.
<i>Performance Indicators:</i>			
No. of Criminal Appeals in the Court of Appeal Disposed off	1,200	4	
No. of Civil Appeals in the Court of Appeal Disposed off	1,400	62	
<i>Output Cost:</i>	UShs Bn: 9.360	UShs Bn: 4.619	% Budget Spent: 49.4%
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 of	1,265 Civil Suits were disposed of; 729 Commercial Suits were disposed of (with 167 of them by Mediation) 933 Criminal Suits were disposed of; 1,082 Family Suits were disposed of; 867 Land cases were disposed of;	Session method was responsible for the good performance in the disposal of the suits.

Vote: 101 Judiciary**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		11 Anti-Corruption cases were disposed of;	
		611 Cases were disposed of under Execution and Baillifs.	
<i>Performance Indicators:</i>			
No. of Civil and Criminal Suits in the High Court disposed off	4,500	4,910	
No. of Civil and Criminal Appeals in the High Court disposed off	3,500	588	
<i>Output Cost:</i>	UShs Bn: 21.154	UShs Bn: 9.592	% Budget Spent: 45.3%
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; 10,805cases at Grade II Courts)	37,925 cases were disposed of (21,329 cases at the Chief Magistrate Courts, 11,140 cases at the Grade 1 Courts and 5,456 cases at the Grade 2 Courts)	NIL
<i>Performance Indicators:</i>			
No. of Suits (Family, Criminal, Civil, Land and Anti- Corruption) in the Magistrates Courts disposed off	109,261	37,925	
<i>Output Cost:</i>	UShs Bn: 15.899	UShs Bn: 7.205	% Budget Spent: 45.3%
Output: 125180	Construction and Rehabilitation of Judicial Courts		
<i>Description of Performance:</i>	Commence construction of Lugazi and Mayuge Magistrate Grade 1 Courts.	Procurement for constructions is going on	Nil
	Complete ongoing constructions		
<i>Performance Indicators:</i>			
No. of Courts renovated against plan	6	2	
No. of Courts built against plan	2	0	
<i>Output Cost:</i>	UShs Bn: 1.175	UShs Bn: 0.724	% Budget Spent: 61.6%
Vote Function Cost	UShs Bn: 83.861	UShs Bn: 40.877	% Budget Spent: 48.7%
Cost of Vote Services:	UShs Bn: 83.861	UShs Bn: 40.877	% Budget Spent: 48.7%

* Excluding Taxes and Arrears

There is need to increase the Judiciary development budget allocation. The need to replace the old fleet of vehicles needs to be met. In addition, the Judiciary needs to embark on the process of constructing own premises so that the cost of rent is reduced.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 101 Judiciary		
Vote Function: 12 51 Judicial services		

Vote: 101 Judiciary

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Intensify lobby for funds for construction of the JLOS house	JLOS house construction is ongoing with the management of the JLOS Secretariat	nil
Continue with the restructuring process, the computerisation programme and implementation of the performance measurement tool.	Continued with the computerisation proces by procuring court recording equipments and computers The restructuring process is ongoing.	On course
Continue to lobby for the operationalisation of Chapter Eight of the 1995 Constitution of Uganda.	New Judges were appointed and assumed duty Obtained a certificate of financial implications from the Ministry of Finance, Planning and Economic Development, Presented the bill to cabinet and issues raised are being responded to	Issues were raised by cabinet and the Judiciary is addressing them

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	83.07	39.60	40.53	47.7%	48.8%	102.4%
<i>Class: Outputs Provided</i>	74.28	34.04	35.34	45.8%	47.6%	103.8%
125101 Disposal of Appeals in the Supreme Court	9.18	5.65	5.61	61.6%	61.1%	99.2%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	9.36	4.77	4.62	50.9%	49.4%	96.9%
125103 Disposal of Appeals and Suits in the High Court	21.15	8.98	9.59	42.5%	45.3%	106.8%
125104 Disposal of Suits and Appeals in the Magistrate Courts	15.90	6.21	7.20	39.0%	45.3%	116.1%
125105 Capacity Buidling of staff in the Judiciary	8.97	4.03	3.97	44.9%	44.3%	98.5%
125106 Judiciary Support Services	9.72	4.41	4.34	45.3%	44.7%	98.5%
<i>Class: Capital Purchases</i>	8.79	5.55	5.19	63.2%	59.1%	93.5%
125175 Purchase of Motor Vehicles and Other Transport Equipment	6.00	4.41	4.36	73.5%	72.7%	98.9%
125176 Purchase of Office and ICT Equipment, including Software	0.25	0.08	0.02	33.3%	8.4%	25.2%
125177 Purchase of Specialised Machinery & Equipment	1.21	0.18	0.04	15.0%	3.4%	23.0%
125178 Purchase of Office and Residential Furniture and Fittings	0.43	0.14	0.04	33.3%	10.3%	30.8%
125180 Construction and Rehabilitation of Judicial Courts	0.90	0.73	0.72	81.8%	80.8%	98.8%
Total For Vote	83.07	39.60	40.53	47.7%	48.8%	102.4%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	74.28	34.04	35.34	45.8%	47.6%	103.8%
211103 Allowances	9.05	2.60	4.53	28.7%	50.0%	174.2%
211104 Statutory salaries	24.51	11.08	11.08	45.2%	45.2%	100.0%
213001 Medical expenses (To employees)	0.73	0.36	0.36	50.0%	49.6%	99.1%
213002 Incapacity, death benefits and funeral expenses	0.15	0.08	0.07	50.0%	48.7%	97.4%
221001 Advertising and Public Relations	0.54	0.27	0.27	50.0%	49.5%	99.0%
221002 Workshops and Seminars	0.49	0.24	0.24	50.0%	49.8%	99.6%
221003 Staff Training	2.00	1.00	1.02	50.0%	51.0%	102.1%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.01	0.01	50.0%	49.9%	99.9%

Vote: 101 Judiciary**HALF-YEAR: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221006 Commissions and related charges	9.30	4.65	4.65	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.54	0.27	0.22	50.0%	40.6%	81.1%
221008 Computer supplies and Information Technology (IT)	1.16	0.58	0.57	50.0%	49.4%	98.8%
221009 Welfare and Entertainment	0.31	0.15	0.14	50.0%	46.6%	93.2%
221011 Printing, Stationery, Photocopying and Binding	0.73	0.36	0.29	50.0%	39.4%	78.9%
221012 Small Office Equipment	0.14	0.07	0.07	50.0%	47.1%	94.2%
221016 IFMS Recurrent costs	0.25	0.13	0.12	50.0%	49.7%	99.3%
221017 Subscriptions	0.13	0.06	0.06	50.0%	49.9%	99.8%
222001 Telecommunications	0.35	0.18	0.18	50.0%	49.5%	99.1%
222002 Postage and Courier	0.08	0.04	0.03	50.0%	41.9%	83.8%
222003 Information and communications technology (ICT)	0.90	0.45	0.40	50.0%	44.4%	88.8%
223001 Property Expenses	0.83	0.42	0.42	50.0%	49.9%	99.8%
223003 Rent – (Produced Assets) to private entities	7.25	3.65	3.63	50.3%	50.1%	99.5%
223004 Guard and Security services	0.46	0.21	0.21	46.3%	46.2%	99.8%
223005 Electricity	0.82	0.41	0.36	50.0%	43.5%	87.0%
223006 Water	0.26	0.13	0.08	50.0%	29.9%	59.8%
224002 General Supply of Goods and Services	0.50	0.25	0.14	50.0%	28.4%	56.8%
227001 Travel inland	4.05	2.02	2.02	50.0%	50.0%	100.0%
227002 Travel abroad	3.31	1.66	1.65	50.0%	49.9%	99.9%
227003 Carriage, Haulage, Freight and transport hire	0.19	0.09	0.07	50.0%	36.2%	72.4%
227004 Fuel, Lubricants and Oils	2.09	1.05	1.01	50.0%	48.4%	96.8%
228001 Maintenance - Civil	0.65	0.32	0.31	50.0%	47.4%	94.9%
228002 Maintenance - Vehicles	2.21	1.11	0.99	50.0%	44.6%	89.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.09	0.09	50.0%	48.7%	97.4%
228004 Maintenance – Other	0.03	0.02	0.01	50.0%	40.4%	80.9%
282101 Donations	0.05	0.03	0.03	50.0%	49.1%	98.1%
Output Class: Capital Purchases	10.21	5.55	5.19	54.4%	50.8%	93.5%
231004 Transport equipment	6.00	4.41	4.36	73.5%	72.7%	98.9%
231005 Machinery and equipment	1.46	0.26	0.06	18.1%	4.3%	23.7%
231006 Furniture and fittings (Depreciation)	0.43	0.14	0.04	33.3%	10.3%	30.8%
231007 Other Fixed Assets (Depreciation)	0.90	0.73	0.72	81.8%	80.8%	98.8%
312206 Gross Tax	1.42	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	84.49	39.60	40.53	46.9%	48.0%	102.4%
Total Excluding Taxes and Arrears:	83.07	39.60	40.53	47.7%	48.8%	102.4%

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	83.07	39.60	40.53	47.7%	48.8%	102.4%
<i>Recurrent Programmes</i>						
01 Judiciary	74.28	34.04	35.34	45.8%	47.6%	103.8%
<i>Development Projects</i>						
0352 Assistance to Judiciary System	8.79	5.55	5.19	63.2%	59.1%	93.5%
0924 Land Tribunals	0.00	0.00	0.00	N/A	N/A	N/A
1249 Uganda Good Governance Project (UGOGO)	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	83.07	39.60	40.53	47.7%	48.8%	102.4%

* 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	% GoU Budget	% GoU Releases
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Vote: 101 Judiciary**HALF-YEAR: Highlights of Vote Performance**

				<i>Released</i>	<i>Spent</i>	<i>Spent</i>
VF:1251 Judicial services	0.79	0.55	0.35	69.6%	44.3%	63.6%
<i>Development Projects</i>						
1249 Uganda Good Governance Project (UGOGO)	0.79	0.55	0.35	69.6%	44.3%	63.6%
Total For Vote	0.79	0.55	0.35	69.6%	44.3%	63.6%

Vote: 101 Judiciary**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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***Outputs Provided***Output: 12 5101 Disposal of Appeals in the Supreme Court**

		<i>Item</i>	<i>Spent</i>
80 Criminal Appeals disposed of;	6 Civil Appeals and 8 Civil Applications were disposed of;	211103 Allowances	187,587
140 Civil Appeals disposed of;		211104 Statutory salaries	3,157,529
16 Constitutional Appeals disposed of.	11 Constitutional Case Applications and 4 Constitutional Petition cases were disposed of;	213001 Medical expenses (To employees)	6,510
		213002 Incapacity, death benefits and funeral expenses	5,631
	Legal Reference Material were identified for procurement;	221001 Advertising and Public Relations	8,376
		221002 Workshops and Seminars	8,000
	Gowns for newly appointed Justices were procured.	221003 Staff Training	7,980
		221006 Commissions and related charges	359,181
		221007 Books, Periodicals & Newspapers	15,810
		221008 Computer supplies and Information Technology (IT)	52,346
		221009 Welfare and Entertainment	15,639
		221011 Printing, Stationery, Photocopying and Binding	33,078
		221012 Small Office Equipment	8,294
		222001 Telecommunications	20,910
		222003 Information and communications technology (ICT)	29,717
		223001 Property Expenses	3,750
		223003 Rent – (Produced Assets) to private entities	897,077
		223004 Guard and Security services	51,410
		223005 Electricity	15,150
		223006 Water	4,435
		224002 General Supply of Goods and Services	10,080
		227001 Travel inland	191,594
		227002 Travel abroad	304,116
		227003 Carriage, Haulage, Freight and transport hire	6,465
		227004 Fuel, Lubricants and Oils	102,290
		228001 Maintenance - Civil	12,301
		228002 Maintenance - Vehicles	79,690
		228003 Maintenance – Machinery, Equipment & Furniture	10,723
		228004 Maintenance – Other	240
		Total	5,605,908
		Wage Recurrent	3,157,529
		Non Wage Recurrent	2,448,379
		NTR	0

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

Vote: 101 Judiciary**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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**

1400 Civil Appeals, 1200 criminal appeals.

62 Civil Appeals and 112 Civil Applications were disposed of;

19 Constitutional Case Applications and 19 Constitutional Petition cases were disposed of;

4 Criminal Appeals and 19 Criminal Applications were disposed of;

Reasons for Variation in performance

The good performance is attributed to the session method of work where the Court went out to other areas like in fortportal

<i>Item</i>	<i>Spent</i>
211103 Allowances	150,694
211104 Statutory salaries	2,167,697
213001 Medical expenses (To employees)	11,583
213002 Incapacity, death benefits and funeral expenses	4,647
221001 Advertising and Public Relations	9,040
221002 Workshops and Seminars	8,117
221003 Staff Training	8,147
221006 Commissions and related charges	529,897
221007 Books, Periodicals & Newspapers	24,269
221008 Computer supplies and Information Technology (IT)	20,047
221009 Welfare and Entertainment	13,153
221011 Printing, Stationery, Photocopying and Binding	31,030
221012 Small Office Equipment	5,385
222001 Telecommunications	14,700
222002 Postage and Courier	488
222003 Information and communications technology (ICT)	40,631
223001 Property Expenses	3,736
223003 Rent – (Produced Assets) to private entities	901,433
223004 Guard and Security services	57,340
224002 General Supply of Goods and Services	12,550
227001 Travel inland	87,435
227002 Travel abroad	352,443
227003 Carriage, Haulage, Freight and transport hire	5,950
227004 Fuel, Lubricants and Oils	61,771
228001 Maintenance - Civil	12,213
228002 Maintenance - Vehicles	61,195
228003 Maintenance – Machinery, Equipment & Furniture	9,617
Total	4,619,457
Wage Recurrent	2,167,697
Non Wage Recurrent	2,451,760
NTR	0

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

3,070 Civil suits, 1,225 Commercial suits, 3,094 Criminal suits, 3,056 Family suits and 1,546 Land Cases, 20 cases for ICD and 388 Anti Corruption cases disposed of

PRO function strengthened

Information desks institutionalised in the High Court circuits

1,265 Civil Suits were disposed of;

729 Commercial Suits were disposed of (with 167 of them by Mediation)

933 Criminal Suits were disposed of;

1,082 Family Suits were disposed of;

867 Land cases were disposed of;

11 Anti-Corruption cases were disposed of;

<i>Item</i>	<i>Spent</i>
211103 Allowances	1,665,384
211104 Statutory salaries	830,643
213001 Medical expenses (To employees)	78,294
213002 Incapacity, death benefits and funeral expenses	5,695
221001 Advertising and Public Relations	107,660
221002 Workshops and Seminars	8,091
221003 Staff Training	408,330
221006 Commissions and related charges	2,252,342
221007 Books, Periodicals & Newspapers	76,414

Vote: 101 Judiciary**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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**

611 Cases were disposed of under Execution and Bailiffs.	221008 Computer supplies and Information Technology (IT)	236,979
	221009 Welfare and Entertainment	28,865
	221011 Printing, Stationery, Photocopying and Binding	102,523
	221012 Small Office Equipment	14,262
	222001 Telecommunications	65,180
	222002 Postage and Courier	755
	222003 Information and communications technology (ICT)	36,523
	223001 Property Expenses	364,970
	223003 Rent – (Produced Assets) to private entities	998,860
	223004 Guard and Security services	54,070
	223005 Electricity	259,500
	223006 Water	62,831
	224002 General Supply of Goods and Services	19,118
	227001 Travel inland	371,615
	227002 Travel abroad	395,738
	227003 Carriage, Haulage, Freight and transport hire	14,142
	227004 Fuel, Lubricants and Oils	438,546
	228001 Maintenance - Civil	101,109
	228002 Maintenance - Vehicles	573,628
	228003 Maintenance – Machinery, Equipment & Furniture	18,260
	228004 Maintenance – Other	2,120

Reasons for Variation in performance

The performance was affected by the fact that there were few sessions organised due to limited funding

Total	9,592,445
Wage Recurrent	830,643
Non Wage Recurrent	8,761,802
NTR	0

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

99,261 cases disposed (62,992 cases at Chief Magistrates; 25,467 cases at Grade I Courts; 10,802 cases at Grade II Courts)	37,925 cases were disposed of (21,329 cases at the Chief Magistrate Courts, 11,140 cases at the Grade 1 Courts and 5,456 cases at the Grade 2 Courts)	Item	Spent
Land Courts rolled out to 10 Chief Magistrates Courts		211103 Allowances	2,392,086
Small Claims procedures rolled out in 10 CM Courts		211104 Statutory salaries	1,639,974
		213001 Medical expenses (To employees)	242,906
		213002 Incapacity, death benefits and funeral expenses	5,708
		221001 Advertising and Public Relations	72,210
		221002 Workshops and Seminars	7,906
		221003 Staff Training	8,185
		221006 Commissions and related charges	627,964
		221007 Books, Periodicals & Newspapers	56,714
		221008 Computer supplies and Information Technology (IT)	91,899
		221009 Welfare and Entertainment	25,308
		221011 Printing, Stationery, Photocopying and Binding	32,058
		221012 Small Office Equipment	14,950
		222001 Telecommunications	13,980
		222002 Postage and Courier	25,345

Reasons for Variation in performance

The shortage of Judicial officers at this level affected their performance

Vote: 101 Judiciary**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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
Vote Function: 1251 Judicial services			
<i>Recurrent Programmes</i>			
Programme 01 Judiciary			
		222003 Information and communications technology (ICT)	65,166
		223001 Property Expenses	31,890
		223003 Rent – (Produced Assets) to private entities	577,576
		223005 Electricity	40,500
		224002 General Supply of Goods and Services	49,350
		227001 Travel inland	521,162
		227002 Travel abroad	143,110
		227003 Carriage, Haulage, Freight and transport hire	7,440
		227004 Fuel, Lubricants and Oils	239,184
		228001 Maintenance - Civil	108,553
		228002 Maintenance - Vehicles	119,581
		228003 Maintenance – Machinery, Equipment & Furniture	18,800
		228004 Maintenance – Other	4,187
		Total	7,204,934
		Wage Recurrent	1,639,974
		Non Wage Recurrent	5,564,960
		NTR	0

Output: 12 5105 Capacity Building of staff in the Judiciary

		<i>Item</i>	<i>Spent</i>
Judges facilitated for training abroad.	40 Court interpreters were trained; 10 Chief Magistrates and 15 GI	211103 Allowances	12,955
Judicial and non judicial Officers trained in various courses.	Magistrates were trained in Judgment Writing;	211104 Statutory salaries	1,639,974
Clerks trained.	10 Chief Magistrates and 25 GI Magistrates were trained in Land Justice;	213001 Medical expenses (To employees)	8,080
ULII hosted and Institutionalised.		213002 Incapacity, death benefits and funeral expenses	25,526
Subscription made to E-law Library	The newly appointed Justices and Judges were inducted;	221001 Advertising and Public Relations	47,227
Judgements and laws posted.		221002 Workshops and Seminars	91,268
Implementation of Performance Measurement scheme commenced	JSI in conjunction with the Kigula task Force Committee and the Criminal Division organized a workshop on Mitigation and Resentencing for 10 Judges, 10 State Attorneys and 10 Advocates;	221003 Staff Training	580,157
Annual Judges Conference held		221006 Commissions and related charges	345,964
Annual Magistrates Conference held		221007 Books, Periodicals & Newspapers	12,962
Training Needs Assessment carried out	A sensitisation workshop on Sentencing Guidelines was conducted for Chief Magistrates, Magistrates GI and State Attorneys from the Central Region;	221008 Computer supplies and Information Technology (IT)	99,994
		221009 Welfare and Entertainment	9,100
		221011 Printing, Stationery, Photocopying and Binding	20,800
		221012 Small Office Equipment	7,000
		221017 Subscriptions	62,400
		222001 Telecommunications	22,623
		222002 Postage and Courier	3,920
		222003 Information and communications technology (ICT)	92,083
		223001 Property Expenses	2,470
		223003 Rent – (Produced Assets) to private entities	176,118
		223004 Guard and Security services	16,615
		224002 General Supply of Goods and Services	24,450
		227001 Travel inland	332,384
		227002 Travel abroad	118,833
		227003 Carriage, Haulage, Freight and transport hire	9,815
Reasons for Variation in performance			

Vote: 101 Judiciary**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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**

Inadequate funding	227004 Fuel, Lubricants and Oils	83,625
	228001 Maintenance - Civil	22,420
	228002 Maintenance - Vehicles	69,314
	228003 Maintenance – Machinery, Equipment & Furniture	17,600
	228004 Maintenance – Other	3,438
	Total	3,973,197
	Wage Recurrent	1,639,974
	Non Wage Recurrent	2,333,224
	NTR	0

Output: 12 5106 Judiciary Support Services

		<i>Item</i>	<i>Spent</i>
Operational funds to SC; COA, 12 HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided	Operational funds to SC; COA, 12 HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided	211103 Allowances	120,243
		211104 Statutory salaries	1,639,974
		213001 Medical expenses (To employees)	13,050
173 vehicles and 64 Buildings maintained	173 vehicles and 64 Buildings maintained	213002 Incapacity, death benefits and funeral expenses	25,817
		221001 Advertising and Public Relations	22,653
Workplans and Budgets developed and consolidated	Information desks institutionalised in 3 courts	221002 Workshops and Seminars	120,147
		221003 Staff Training	8,000
Bailiff Registry operationalised	Bailiff Registry operationalised	221005 Hire of Venue (chairs, projector, etc)	14,568
		221006 Commissions and related charges	534,191
Support staff provided with uniforms		221007 Books, Periodicals & Newspapers	31,665
		221008 Computer supplies and Information Technology (IT)	73,357
induction for new non judicial officers conducted		221009 Welfare and Entertainment	52,458
Reasons for Variation in performance		221011 Printing, Stationery, Photocopying and Binding	67,050
N/A		221012 Small Office Equipment	17,489
		221016 IFMS Recurrent costs	124,156
		222001 Telecommunications	37,670
		222002 Postage and Courier	3,000
		222003 Information and communications technology (ICT)	135,664
		223001 Property Expenses	9,467
		223003 Rent – (Produced Assets) to private entities	79,580
		223004 Guard and Security services	17,615
		223005 Electricity	13,559
		223006 Water	5,110
		224002 General Supply of Goods and Services	27,125
		227001 Travel inland	519,877
		227002 Travel abroad	340,628
		227003 Carriage, Haulage, Freight and transport hire	23,527
		227004 Fuel, Lubricants and Oils	87,065
		228001 Maintenance - Civil	51,318
		228002 Maintenance - Vehicles	82,803
		228003 Maintenance – Machinery, Equipment & Furniture	12,645
		228004 Maintenance – Other	2,439

Vote: 101 Judiciary**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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**

282101 Donations 26,500

Total	4,340,409
<i>Wage Recurrent</i>	1,639,974
<i>Non Wage Recurrent</i>	2,700,435
<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>Item</i>	<i>Spent</i>
28 vehicles for the new Judges procured	Thirty four vehicles for Judges and Justices (new and replacements) were procured and delivered	231004 Transport equipment
		4,359,628

Reasons for Variation in performance

The need to replace old vehicles for Judges and Justices was added to the need for new Vehicles for newly appointed Judges and Justices

Total	4,359,628
<i>GoU Development</i>	4,359,628
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
6 Transcription and Court Recording equipment procured and installed in 3 High Courts and 3 Chief Magistrates Courts	Procurement process of the Court Recording is at Evaluation stage	231005 Machinery and equipment
Digitisation of court filing commenced	60 desktop Computers with accessories procured and delivered for the new Judges and Justices	21,010
Video conferencing system set up in the Model Court	22 Laptops are being procured with the contract already signed and awaiting delivery	
80 Computers procured	Consolidated centralised information system (Kaspersky) procured and installed	

Reasons for Variation in performance

Nil

Total	21,010
<i>GoU Development</i>	21,010
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 101 Judiciary**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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

4 photocopiers for Chief Magistrates and 4 for selected Magistrates Grade I independent stations procured	Procurement process at award level	<i>Item</i> 231005 Machinery and equipment	<i>Spent</i> 41,595
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Reasons for Variation in performance

Nil

Total	41,595
<i>GoU Development</i>	41,595
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5178 Purchase of Office and Residential Furniture and Fittings

Assorted furniture for 4 Courts procured and distributed	Assorted Furniture for Budaka Court, Butaleja Court and Court of Appeal was procured	<i>Item</i> 231006 Furniture and fittings (Depreciation)	<i>Spent</i> 44,628
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Reasons for Variation in performance

Nil

Total	44,628
<i>GoU Development</i>	44,628
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5180 Construction and Rehabilitation of Judicial Courts

Construction of Lugazi and and Mayuge CM Courts commenced	Rehabilitations in various courts done;	<i>Item</i> 231007 Other Fixed Assets (Depreciation)	<i>Spent</i> 723,805
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Various rehabilitations done

Reasons for Variation in performance

Nil

Total	723,805
<i>GoU Development</i>	723,805
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1249 Uganda Good Governance Project (UGOGO)*Capital Purchases***Output: 12 5180 Construction and Rehabilitation of Judicial Courts**

Vote: 101 Judiciary**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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\$ Thousands</i>
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Vote Function: 1251 Judicial services*Development Projects***Project 1249 Uganda Good Governance Project (UGOGO)**

		<i>Item</i>	<i>Spent</i>
Office block at Registry of Planning and Development constructed	Construction of the Registry of Planning and Development commenced with site clearing	231001 Non Residential buildings (Depreciation)	150,000

Reasons for Variation in performance

N/A

Total	150,000
<i>GoU Development</i>	0
<i>External Financing</i>	150,000
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Judiciary Performance Appraisal and Evaluation tool developed;	Deliverable 2 (Current Practices of Performance Management in the Judiciary) and 3 (Regional Best practices) were approved	225002 Consultancy Services- Long-term	200,000
Judicial Officers trained in management skills	13 Judicial Officers trained in a Justice Law Course		

Reasons for Variation in performance

N/A

Total	200,000
<i>GoU Development</i>	0
<i>External Financing</i>	200,000
<i>NTR</i>	0

GRAND TOTAL	40,877,017
<i>Wage Recurrent</i>	11,075,790
<i>Non Wage Recurrent</i>	24,260,560
<i>GoU Development</i>	5,190,667
<i>External Financing</i>	350,000
<i>NTR</i>	0

Vote: 101 Judiciary**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1251 Judicial services*Recurrent Programmes***Programme 01 Judiciary***Outputs Provided***Output: 12 5101 Disposal of Appeals in the Supreme Court**

20 Civil Appeals disposed of;

Procure Uniforms for Support Staff of SC

No Civil Appeals and Civil Applications were disposed of;

7 Constitutional Case Applications were disposed of and no Constitutional Petition cases were disposed of;

Reasons for Variation in performance

The lack quorum at the court and the fact that most Justices are now new, delayed the disposals but sessions are planned to expedite the disposal of cases

<i>Item</i>	<i>Spent</i>
211103 Allowances	93,760
211104 Statutory salaries	13,515
213001 Medical expenses (To employees)	3,600
213002 Incapacity, death benefits and funeral expenses	3,440
221001 Advertising and Public Relations	8,376
221002 Workshops and Seminars	8,000
221003 Staff Training	4,390
221006 Commissions and related charges	179,577
221007 Books, Periodicals & Newspapers	3,648
221008 Computer supplies and Information Technology (IT)	27,011
221009 Welfare and Entertainment	7,815
221011 Printing, Stationery, Photocopying and Binding	16,922
221012 Small Office Equipment	4,279
222001 Telecommunications	10,408
222003 Information and communications technology (ICT)	15,155
223001 Property Expenses	3,750
223003 Rent – (Produced Assets) to private entities	497,077
223004 Guard and Security services	25,700
223005 Electricity	900
223006 Water	4,435
224002 General Supply of Goods and Services	9,480
227001 Travel inland	95,765
227002 Travel abroad	154,001
227003 Carriage, Haulage, Freight and transport hire	5,750
227004 Fuel, Lubricants and Oils	51,290
228001 Maintenance - Civil	6,593
228002 Maintenance - Vehicles	46,298
228003 Maintenance – Machinery, Equipment & Furniture	9,935
228004 Maintenance – Other	240
Total	1,311,107
<i>Wage Recurrent</i>	<i>13,515</i>
<i>Non Wage Recurrent</i>	<i>1,297,592</i>
<i>NTR</i>	<i>0</i>

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

Vote: 101 Judiciary**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1251 Judicial services*Recurrent Programmes***Programme 01 Judiciary**

		<i>Item</i>	<i>Spent</i>
200 Civil Appeals disposed of;	15 Civil Appeals and 43 Civil Applications were disposed of;	211103 Allowances	74,745
100 Criminal Appeals disposed of;		211104 Statutory salaries	2,167,697
10 Persons facilitated for travel abroad;	9 Constitutional Case Applications and 15 Constitutional Petition cases were disposed of;	213001 Medical expenses (To employees)	6,583
15 Computers for CoA procured		213002 Incapacity, death benefits and funeral expenses	2,083
	1 Criminal Appeals and 3 Criminal Applications were disposed of;	221001 Advertising and Public Relations	8,040
		221002 Workshops and Seminars	6,420
		221003 Staff Training	8,147
		221006 Commissions and related charges	264,939
		221007 Books, Periodicals & Newspapers	12,327
		221008 Computer supplies and Information Technology (IT)	10,392
		221009 Welfare and Entertainment	6,683
		221011 Printing, Stationery, Photocopying and Binding	8,300
		221012 Small Office Equipment	4,200
		222001 Telecommunications	14,700
		222002 Postage and Courier	488
		222003 Information and communications technology (ICT)	39,591
		223001 Property Expenses	3,736
		223003 Rent – (Produced Assets) to private entities	459,882
		223004 Guard and Security services	28,740
		224002 General Supply of Goods and Services	7,500
		227001 Travel inland	43,691
		227002 Travel abroad	187,572
		227003 Carriage, Haulage, Freight and transport hire	5,950
		227004 Fuel, Lubricants and Oils	34,089
		228001 Maintenance - Civil	12,213
		228002 Maintenance - Vehicles	31,313
		228003 Maintenance – Machinery, Equipment & Furniture	5,417

Reasons for Variation in performance

The good performance is attributed to the session method of work where the Court went out to other areas like in fortportal

Total 3,455,438**Wage Recurrent** 2,167,697**Non Wage Recurrent** 1,287,741**NTR** 0**Output: 12 5103 Disposal of Appeals and Suits in the High Court**

		<i>Item</i>	<i>Spent</i>
762 Civil suits disposed of;	582 Civil Suits were disposed of;	211103 Allowances	834,857
321 Commercial suits disposed of;	312 Commercial Suits were disposed of (with 79 of them by Mediation)	211104 Statutory salaries	830,643
772 Criminal suits disposed of;		213001 Medical expenses (To employees)	41,025
765 Family suits disposed of;	239 Criminal Suits were disposed of;	213002 Incapacity, death benefits and funeral expenses	3,995
388 Land Cases disposed of;	317 Family Suits were disposed of;	221001 Advertising and Public Relations	54,310
20 Anti Corruption cases disposed of.	497 Land cases were disposed of;	221002 Workshops and Seminars	6,240
		221003 Staff Training	204,819
	3 Anti-Corruption cases were disposed of;	221006 Commissions and related charges	1,127,832
		221007 Books, Periodicals & Newspapers	38,484

Vote: 101 Judiciary**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1251 Judicial services*Recurrent Programmes***Programme 01 Judiciary**

226 Cases were disposed of under Execution and Bailiffs.

Reasons for Variation in performance

The performance was affected by the fact that there were few sessions organised due to limited funding

221008 Computer supplies and Information Technology (IT)	181,646
221009 Welfare and Entertainment	13,900
221011 Printing, Stationery, Photocopying and Binding	91,873
221012 Small Office Equipment	14,262
222001 Telecommunications	32,588
222002 Postage and Courier	755
222003 Information and communications technology (ICT)	36,523
223001 Property Expenses	218,163
223003 Rent – (Produced Assets) to private entities	518,077
223004 Guard and Security services	27,720
223005 Electricity	129,750
223006 Water	62,831
224002 General Supply of Goods and Services	8,200
227001 Travel inland	190,104
227002 Travel abroad	222,962
227003 Carriage, Haulage, Freight and transport hire	4,392
227004 Fuel, Lubricants and Oils	220,210
228001 Maintenance - Civil	45,844
228002 Maintenance - Vehicles	263,989
228003 Maintenance – Machinery, Equipment & Furniture	9,610
228004 Maintenance – Other	2,120
Total	5,437,723
Wage Recurrent	830,643
Non Wage Recurrent	4,607,080
NTR	0

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

24,816 cases disposed (15,748 cases at Chief Magistrates; 6,366 cases at Grade I Courts; 2,700 cases at Grade II Courts)

8,617 cases were disposed of (4,042 cases at the Chief Magistrate Courts, 2,797 cases at the Grade 1 Courts and 1,778 cases at the Grade 2 Courts)

Small Claims Procedure rolled out in 2 Chief Magistrates Courts

Reasons for Variation in performance

The shortage of Judicial officers at this level affected their performance

<i>Item</i>	<i>Spent</i>
211103 Allowances	1,199,115
211104 Statutory salaries	831,251
213001 Medical expenses (To employees)	121,500
213002 Incapacity, death benefits and funeral expenses	4,698
221001 Advertising and Public Relations	36,210
221002 Workshops and Seminars	3,906
221003 Staff Training	4,185
221006 Commissions and related charges	277,714
221007 Books, Periodicals & Newspapers	7,914
221008 Computer supplies and Information Technology (IT)	48,664
221009 Welfare and Entertainment	12,590
221011 Printing, Stationery, Photocopying and Binding	3,158
221012 Small Office Equipment	9,578
222001 Telecommunications	13,980
222002 Postage and Courier	25,345

Vote: 101 Judiciary**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1251 Judicial services*Recurrent Programmes***Programme 01 Judiciary**

222003 Information and communications technology (ICT)	64,966
223001 Property Expenses	20,675
223003 Rent – (Produced Assets) to private entities	317,687
223005 Electricity	20,250
224002 General Supply of Goods and Services	15,900
227001 Travel inland	260,641
227002 Travel abroad	72,395
227003 Carriage, Haulage, Freight and transport hire	4,680
227004 Fuel, Lubricants and Oils	121,050
228001 Maintenance - Civil	53,818
228002 Maintenance - Vehicles	117,466
228003 Maintenance – Machinery, Equipment & Furniture	18,800
228004 Maintenance – Other	2,787
Total	3,690,922
Wage Recurrent	831,251
Non Wage Recurrent	2,859,671
NTR	0

Output: 12 5105 Capacity Building of staff in the Judiciary

	<i>NIL</i>	<i>Item</i>	<i>Spent</i>
Management Refresher Training course for PJ and ,E.D. JSI conducted	NIL	211103 Allowances	6,629
Leadership Skills Development course for 4 Heads of Divisions and 3 Registrars conducted		211104 Statutory salaries	831,251
Management Improvement Skills Course for 4 CMs, 03 Senior Administrative Staff and 2 G1 Magistrates conducted		213001 Medical expenses (To employees)	8,080
Tailor made Training in Management and Administration for 9 judicial officers and 3 Administrative staff conducted		213002 Incapacity, death benefits and funeral expenses	17,826
120 Magistrates Grade I trained in Criminal Procedure and Case Management Skills		221001 Advertising and Public Relations	39,556
56 Judges Trained in Judgment Writing Skills		221002 Workshops and Seminars	50,090
Subscription to E-Library made		221003 Staff Training	293,721
Judgements and laws posted		221006 Commissions and related charges	153,848
ULII hosted		221007 Books, Periodicals & Newspapers	6,712
Reasons for Variation in performance		221008 Computer supplies and Information Technology (IT)	97,574
Inadequate funding		221009 Welfare and Entertainment	2,400
		221011 Printing, Stationery, Photocopying and Binding	20,800
		221012 Small Office Equipment	4,000
		221017 Subscriptions	35,400
		222001 Telecommunications	12,310
		222002 Postage and Courier	3,920
		222003 Information and communications technology (ICT)	92,083
		223001 Property Expenses	2,470
		223003 Rent – (Produced Assets) to private entities	91,740
		223004 Guard and Security services	8,400
		224002 General Supply of Goods and Services	11,450
		227001 Travel inland	166,178
		227002 Travel abroad	64,830
		227003 Carriage, Haulage, Freight and transport hire	8,565

Vote: 101 Judiciary**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1251 Judicial services*Recurrent Programmes***Programme 01 Judiciary**

227004 Fuel, Lubricants and Oils	77,750
228001 Maintenance - Civil	22,420
228002 Maintenance - Vehicles	30,164
228003 Maintenance – Machinery, Equipment & Furniture	17,600
228004 Maintenance – Other	2,448
Total	2,180,216
Wage Recurrent	831,251
Non Wage Recurrent	1,348,965
NTR	0

Output: 12 5106 Judiciary Support Services

		<i>Item</i>	<i>Spent</i>
Operational funds to SC; COA, 12 HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided	Operational funds to SC; COA, 12 HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided	211103 Allowances	60,080
173 vehicles and 64 Buildings maintained	173 vehicles and 64 Buildings maintained	211104 Statutory salaries	831,251
Information desks institutionalised in 3 courts	Information desks institutionalised in 3 courts	213001 Medical expenses (To employees)	6,550
Bailiff Registry operationalised	Bailiff Registry operationalised	213002 Incapacity, death benefits and funeral expenses	15,317
		221001 Advertising and Public Relations	22,653
		221002 Workshops and Seminars	60,100
		221003 Staff Training	6,000
		221005 Hire of Venue (chairs, projector, etc)	14,568
		221006 Commissions and related charges	267,641
		221007 Books, Periodicals & Newspapers	16,000
		221008 Computer supplies and Information Technology (IT)	55,862
		221009 Welfare and Entertainment	26,500
		221011 Printing, Stationery, Photocopying and Binding	54,800
		221012 Small Office Equipment	15,689
		221016 IFMS Recurrent costs	124,156
		222001 Telecommunications	26,782
		222002 Postage and Courier	3,000
		222003 Information and communications technology (ICT)	75,415
		223001 Property Expenses	5,489
		223003 Rent – (Produced Assets) to private entities	39,380
		223004 Guard and Security services	8,900
		223005 Electricity	809
		223006 Water	1,222
		224002 General Supply of Goods and Services	20,500
		227001 Travel inland	261,872
		227002 Travel abroad	73,711
		227003 Carriage, Haulage, Freight and transport hire	21,777
		227004 Fuel, Lubricants and Oils	80,000
		228001 Maintenance - Civil	25,810
		228002 Maintenance - Vehicles	39,147
		228003 Maintenance – Machinery, Equipment & Furniture	12,645
		228004 Maintenance – Other	2,439

Reasons for Variation in performance

N/A

Vote: 101 Judiciary**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1251 Judicial services*Recurrent Programmes***Programme 01 Judiciary**

282101 Donations 14,500

Total 2,290,565*Wage Recurrent 831,251**Non Wage Recurrent 1,459,313**NTR 0**Development Projects***Project 0352 Assistance to Judiciary System***Capital Purchases***Output: 12 5175 Purchase of Motor Vehicles and Other Transport Equipment**

		<i>Item</i>	<i>Spent</i>
Finalise the payment for the procured Vehicles of new Judges	Thirty four vehicles for Judges and Justices (new and replacements) were procured and delivered	231004 Transport equipment	2,395,348

Reasons for Variation in performance

The need to replace old vehicles for Judges and Justices was added to the need for new Vehicles for newly appointed Judges and Justices

Total 2,395,348*GoU Development 2,395,348**External Financing 0**NTR 0***Output: 12 5176 Purchase of Office and ICT Equipment, including Software**

		<i>Item</i>	<i>Spent</i>
Two set of court recording equipment procured and installed in Soroti and Kabale High Court	Procurement process of the Court Recording is at Evaluation stage	231005 Machinery and equipment	15,287
Process of digitizing court filing continued	60 desktop Computers with accessories procured and delivered for the new Judges and Justices		
20 Computers procured	22 Laptops are being procured with the contract already signed and awaiting delivery		
	Consolidated centralised information system (Kaspersky) procured and installed		

Reasons for Variation in performance

Nil

Total 15,287*GoU Development 15,287**External Financing 0**NTR 0*

Vote: 101 Judiciary**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1251 Judicial services*Development Projects***Project 0352 Assistance to Judiciary System****Output: 12 5177 Purchase of Specialised Machinery & Equipment**

One Photocopier procured for lira High court	Procurement process at award level	Item 231005 Machinery and equipment	Spent 41,595
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Reasons for Variation in performance

Nil

Total	41,595
<i>GoU Development</i>	41,595
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5178 Purchase of Office and Residential Furniture and Fittings

Assorted Furniture for Butaleja CM court procured	Assorted furniture for Butaleja Court and Court of Appeal was procured.	Item 231006 Furniture and fittings (Depreciation)	Spent 44,628
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Reasons for Variation in performance

Nil

Total	44,628
<i>GoU Development</i>	44,628
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5180 Construction and Rehabilitation of Judicial Courts

Award Contract for new construction works	Rehabilitations in various courts was carried out.	Item 231007 Other Fixed Assets (Depreciation)	Spent 480,009
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Continue rehabilitations

Reasons for Variation in performance

Nil

Total	480,009
<i>GoU Development</i>	480,009
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1249 Uganda Good Governance Project (UGOGO)*Capital Purchases***Output: 12 5180 Construction and Rehabilitation of Judicial Courts**

Vote: 101 Judiciary**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1251 Judicial services*Development Projects***Project 1249 Uganda Good Governance Project (UGOGO)**

		<i>Item</i>	<i>Spent</i>
Construction of new block continued	Construction of the Registry of Planning and Development commenced with site clearing	231001 Non Residential buildings (Depreciation)	150,000

Reasons for Variation in performance

N/A

Total	150,000
<i>GoU Development</i>	0
<i>External Financing</i>	150,000
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
One deliverable of the Performance Enhancement tool submitted to the Judiciary	Deliverable 2 (Current Practices of Performance Management in the Judiciary) and 3 (Regional Best practices) were approved	225002 Consultancy Services- Long-term	100,000
	Deliverable 4 was started on.		

Reasons for Variation in performance

N/A

Total	100,000
<i>GoU Development</i>	0
<i>External Financing</i>	100,000
<i>NTR</i>	0

GRAND TOTAL	21,592,838
<i>Wage Recurrent</i>	5,505,608
<i>Non Wage Recurrent</i>	12,860,362
<i>GoU Development</i>	2,976,867
<i>External Financing</i>	250,000
<i>NTR</i>	0

Vote: 101 Judiciary**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	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>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
10 Civil Appeals disposed of;	211103 Allowances	397	0	397
	213001 Medical expenses (To employees)	73	0	73
10 Constitutional Cases disposed of;	213002 Incapacity, death benefits and funeral expenses	203	0	203
	221001 Advertising and Public Relations	788	0	788
Legal Reference Material procured;	221002 Workshops and Seminars	252	0	252
Procure Uniforms for Support Staff of SC	221003 Staff Training	354	0	354
	221006 Commissions and related charges	28	0	28
	221007 Books, Periodicals & Newspapers	8,709	0	8,709
	221008 Computer supplies and Information Technology (IT)	1	0	1
	221009 Welfare and Entertainment	27	0	27
	221011 Printing, Stationery, Photocopying and Binding	78	0	78
	221012 Small Office Equipment	206	0	206
	222001 Telecommunications	93	0	93
	222002 Postage and Courier	300	0	300
	222003 Information and communications technology (ICT)	50	0	50
	223003 Rent – (Produced Assets) to private entities	40	0	40
	223004 Guard and Security services	137	0	137
	223005 Electricity	13,350	0	13,350
	223006 Water	4,248	0	4,248
	224002 General Supply of Goods and Services	10,095	0	10,095
	227001 Travel inland	72	0	72
	227002 Travel abroad	85	0	85
	227003 Carriage, Haulage, Freight and transport hire	5,535	0	5,535
	227004 Fuel, Lubricants and Oils	148	0	148
	228001 Maintenance - Civil	116	0	116
	228002 Maintenance - Vehicles	7,310	0	7,310
	228003 Maintenance – Machinery, Equipment & Furniture	111	0	111
	228004 Maintenance – Other	244	0	244
	Total	42,832	0	42,832
	Wage Recurrent	-10,218	0	-10,218
	Non Wage Recurrent	53,050	0	53,050
	NTR	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
60 Civil Appeals disposed of;	211103 Allowances	1,665	0	1,665
	211104 Statutory salaries	13,812	0	13,812
20 Criminal Appeals disposed of;	213001 Medical expenses (To employees)	1	0	1
	213002 Incapacity, death benefits and funeral expenses	1,186	0	1,186
1 session for case backlog conducted	221001 Advertising and Public Relations	44	0	44
15 Computers for CoA procured	221002 Workshops and Seminars	136	0	136
	221003 Staff Training	187	0	187
	221006 Commissions and related charges	92	0	92
	221007 Books, Periodicals & Newspapers	97	0	97
	221008 Computer supplies and Information Technology (IT)	50	0	50
	221009 Welfare and Entertainment	13	0	13
	221011 Printing, Stationery, Photocopying and Binding	21,081	0	21,081

Vote: 101 Judiciary**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 1251 Judicial services*Recurrent Programmes***Programme 01 Judiciary**

221012 Small Office Equipment	3,115	0	3,115
222001 Telecommunications	4	0	4
222002 Postage and Courier	88	0	88
222003 Information and communications technology (ICT)	20,036	0	20,036
223001 Property Expenses	14	0	14
223003 Rent – (Produced Assets) to private entities	253	0	253
223004 Guard and Security services	26	0	26
223005 Electricity	14,250	0	14,250
223006 Water	13,338	0	13,338
224002 General Supply of Goods and Services	8,550	0	8,550
227001 Travel inland	173	0	173
227002 Travel abroad	1	0	1
227003 Carriage, Haulage, Freight and transport hire	6,050	0	6,050
227004 Fuel, Lubricants and Oils	30,979	0	30,979
228001 Maintenance - Civil	204	0	204
228002 Maintenance - Vehicles	11,305	0	11,305
228003 Maintenance – Machinery, Equipment & Furniture	717	0	717
228004 Maintenance – Other	484	0	484
Total	147,947	0	147,947
Wage Recurrent	13,812	0	13,812
Non Wage Recurrent	134,136	0	134,136
NTR	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
762 Civil suits disposed of;	211104 Statutory salaries	815	0	815
	213001 Medical expenses (To employees)	890	0	890
324 Commercial suits disposed of;	213002 Incapacity, death benefits and funeral expenses	139	0	139
	221001 Advertising and Public Relations	1,738	0	1,738
772 Criminal suits disposed of;	221002 Workshops and Seminars	162	0	162
	221003 Staff Training	4	0	4
765 Family suits disposed of;	221006 Commissions and related charges	56	0	56
	221007 Books, Periodicals & Newspapers	243	0	243
388 Land Cases disposed of;	221008 Computer supplies and Information Technology (IT)	202	0	202
	221009 Welfare and Entertainment	1,221	0	1,221
	221011 Printing, Stationery, Photocopying and Binding	15,894	0	15,894
	221012 Small Office Equipment	238	0	238
	222001 Telecommunications	4	0	4
	222002 Postage and Courier	1,945	0	1,945
	222003 Information and communications technology (ICT)	26,043	0	26,043
	223001 Property Expenses	30	0	30
	223003 Rent – (Produced Assets) to private entities	6,553	0	6,553
	223004 Guard and Security services	96	0	96
	223006 Water	11,212	0	11,212
	224002 General Supply of Goods and Services	13,916	0	13,916
	227001 Travel inland	52	0	52
	227002 Travel abroad	185	0	185
	227003 Carriage, Haulage, Freight and transport hire	5,858	0	5,858
	227004 Fuel, Lubricants and Oils	204	0	204
	228001 Maintenance - Civil	11,308	0	11,308
	228002 Maintenance - Vehicles	63,576	0	63,576

Vote: 101 Judiciary**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1251 Judicial services*Recurrent Programmes***Programme 01 Judiciary**

228003 Maintenance – Machinery, Equipment & Furniture	74	0	74
228004 Maintenance – Other	229	0	229
Total	-610,328	0	-610,328
Wage Recurrent	815	0	815
Non Wage Recurrent	-611,143	0	-611,143
NTR	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
24,816 cases disposed (15,748 cases at Chief Magistrates; 6,366 cases at Grade I Courts; 2,700 cases at Grade II Courts)	213001 Medical expenses (To employees)	177	0	177
	213002 Incapacity, death benefits and funeral expenses	126	0	126
Small Claims Procedure rolled out in 4 Chief Magistrates Courts	221001 Advertising and Public Relations	79	0	79
	221002 Workshops and Seminars	347	0	347
	221003 Staff Training	149	0	149
	221006 Commissions and related charges	111	0	111
	221007 Books, Periodicals & Newspapers	41,477	0	41,477
	221008 Computer supplies and Information Technology (IT)	6,237	0	6,237
	221009 Welfare and Entertainment	358	0	358
	221011 Printing, Stationery, Photocopying and Binding	28,790	0	28,790
	221012 Small Office Equipment	550	0	550
	222001 Telecommunications	4	0	4
	222002 Postage and Courier	639	0	639
	222003 Information and communications technology (ICT)	0	0	0
	223001 Property Expenses	430	0	430
	223003 Rent – (Produced Assets) to private entities	6,900	0	6,900
	223004 Guard and Security services	83	0	83
	223006 Water	8,890	0	8,890
224002 General Supply of Goods and Services	36,574	0	36,574	
227001 Travel inland	4	0	4	
227002 Travel abroad	57	0	57	
227003 Carriage, Haulage, Freight and transport hire	7,560	0	7,560	
227004 Fuel, Lubricants and Oils	152	0	152	
228001 Maintenance - Civil	4,854	0	4,854	
228002 Maintenance - Vehicles	15,394	0	15,394	
228003 Maintenance – Machinery, Equipment & Furniture	33	0	33	
228004 Maintenance – Other	1,796	0	1,796	
	Total	-996,763	0	-996,763
	Wage Recurrent	0	0	0
	Non Wage Recurrent	-996,763	0	-996,763
	NTR	0	0	0

Output: 12 5105 Capacity Building of staff in the Judiciary

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Management Refresher Training course for CR conducted	211103 Allowances	113	0	113
	213001 Medical expenses (To employees)	4	0	4
	213002 Incapacity, death benefits and funeral expenses	307	0	307
Leadership Skills Development course for 4 Heads of Divisions and 4 Registrars conducted	221001 Advertising and Public Relations	107	0	107
	221002 Workshops and Seminars	65	0	65
Management Improvement Skills course for 6 Judges conducted	221006 Commissions and related charges	108	0	108
	221007 Books, Periodicals & Newspapers	24	0	24
	221008 Computer supplies and Information Technology (IT)	103	0	103

Vote: 101 Judiciary**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousands</i>	
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Vote Function: 1251 Judicial services*Recurrent Programmes***Programme 01 Judiciary**

Management Improvement Skills Course for 4 CMs, 03 Senior Administrative Staff and 2 G1 Magistrates conducted	221009 Welfare and Entertainment	8,594	0	8,594
	221011 Printing, Stationery, Photocopying and Binding	10,488	0	10,488
	221017 Subscriptions	100	0	100
Tailor made Training in Management and Administration for 9 judicial officers and 3 Administrative staff conducted	222001 Telecommunications	1	0	1
	222002 Postage and Courier	520	0	520
	222003 Information and communications technology (ICT)	84	0	84
Family justice Training for 100 Magistrates Grade Two conducted	223001 Property Expenses	30	0	30
	223003 Rent – (Produced Assets) to private entities	55	0	55
	223004 Guard and Security services	51	0	51
Subscription to E-Library made	223005 Electricity	13,650	0	13,650
	223006 Water	9,401	0	9,401
Judgements and laws posted	224002 General Supply of Goods and Services	19,275	0	19,275
	227001 Travel inland	76	0	76
	227002 Travel abroad	4	0	4
	227003 Carriage, Haulage, Freight and transport hire	185	0	185
	227004 Fuel, Lubricants and Oils	625	0	625
	228001 Maintenance - Civil	6	0	6
	228002 Maintenance - Vehicles	16,386	0	16,386
	228003 Maintenance – Machinery, Equipment & Furniture	733	0	733
	228004 Maintenance – Other	146	0	146
	Total	59,416	0	59,416
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>59,416</i>	<i>0</i>	<i>59,416</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 12 5106 Judiciary Support Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Operational funds to SC; COA, 12 HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided	211103 Allowances	117	0	117
	213001 Medical expenses (To employees)	2,034	0	2,034
	213002 Incapacity, death benefits and funeral expenses	17	0	17
173 vehicles and 64 Buildings maintained	221001 Advertising and Public Relations	80	0	80
	221002 Workshops and Seminars	24	0	24
Information desks institutionalised in 3 courts	221003 Staff Training	334	0	334
	221005 Hire of Venue (chairs, projector, etc)	19	0	19
Workplans and Budgets developed and consolidated	221006 Commissions and related charges	67	0	67
	221007 Books, Periodicals & Newspapers	86	0	86
Bailiff Registry operationalised	221008 Computer supplies and Information Technology (IT)	384	0	384
	221009 Welfare and Entertainment	263	0	263
Support staff provided with uniforms	221011 Printing, Stationery, Photocopying and Binding	466	0	466
	221012 Small Office Equipment	11	0	11
Induction for new non judicial officers conducted	221016 IFMS Recurrent costs	844	0	844
	222001 Telecommunications	1,514	0	1,514
	222002 Postage and Courier	3,000	0	3,000
	222003 Information and communications technology (ICT)	4,002	0	4,002
	223001 Property Expenses	533	0	533
	223003 Rent – (Produced Assets) to private entities	4,114	0	4,114
	223004 Guard and Security services	52	0	52
	223005 Electricity	11,941	0	11,941
	223006 Water	4,724	0	4,724
	224002 General Supply of Goods and Services	20,050	0	20,050
	227001 Travel inland	30	0	30

Vote: 101 Judiciary**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 1251 Judicial services*Recurrent Programmes***Programme 01 Judiciary**

227002 Travel abroad	1,445	0	1,445
227003 Carriage, Haulage, Freight and transport hire	473	0	473
227004 Fuel, Lubricants and Oils	1,598	0	1,598
228001 Maintenance - Civil	98	0	98
228002 Maintenance - Vehicles	5,197	0	5,197
228003 Maintenance – Machinery, Equipment & Furniture	689	0	689
228004 Maintenance – Other	44	0	44
282101 Donations	500	0	500
Total	64,748	0	64,748
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	64,748	0	64,748
<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Finalise payment for the procured vehicles	231004 Transport equipment	49,709	0	49,709
Total		49,709	0	49,709
<i>GoU Development</i>		49,709	0	49,709
<i>External Financing</i>		0	0	0
<i>NTR</i>		0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Two sets of court recording equipment procured and installed in Mengo and Buganda Road Chief Magistrate Courts.	231005 Machinery and equipment	62,323	0	62,323
Process of digitizing court filing finalised				
Total		62,323	0	62,323
<i>GoU Development</i>		62,323	0	62,323
<i>External Financing</i>		0	0	0
<i>NTR</i>		0	0	0

Output: 12 5177 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
One Photocopier procured for Arua High Court	231005 Machinery and equipment	139,578	0	139,578
Total		139,578	0	139,578
<i>GoU Development</i>		139,578	0	139,578
<i>External Financing</i>		0	0	0
<i>NTR</i>		0	0	0

Output: 12 5178 Purchase of Office and Residential Furniture and Fittings

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Assorted Furniture for Nakapiripirit CM court procured	231006 Furniture and fittings (Depreciation)	100,137	0	100,137
Total		100,137	0	100,137
<i>GoU Development</i>		100,137	0	100,137
<i>External Financing</i>		0	0	0
<i>NTR</i>		0	0	0

Vote: 101 Judiciary**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 1251 Judicial services*Development Projects***Project 0352 Assistance to Judiciary System****Output: 12 5180 Construction and Rehabilitation of Judicial Courts**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Construction works at Lugazi and Mayuge commence	231007 Other Fixed Assets (Depreciation) 9,015	0	9,015
Total	9,015	0	9,015
Continue rehabilitations	<i>GoU Development</i> 9,015	0	9,015
	<i>External Financing</i> 0	0	0
	<i>NTR</i> 0	0	0

Project 1249 Uganda Good Governance Project (UGOGO)*Capital Purchases***Output: 12 5180 Construction and Rehabilitation of Judicial Courts**

Construction of new block continued

Total	200,000	150,000	350,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	200,000	150,000	350,000
<i>NTR</i>	0	0	0

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

Deliverable 4 of the Performance Enhancement tool submitted to the Judiciary

Total	0	100,000	100,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	100,000	100,000
<i>NTR</i>	0	0	0

GRAND TOTAL	-731,385	250,000	-481,385
<i>Wage Recurrent</i>	4,409	0	4,409
<i>Non Wage Recurrent</i>	-1,296,555	0	-1,296,555
<i>GoU Development</i>	360,762	0	360,762
<i>External Financing</i>	200,000	250,000	450,000
<i>NTR</i>	0	0	0

Vote: 101 Judiciary

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	49.767840143	10.514081786	21.1%	12.51	25.1%
Other	0	0	0.0%	0	0.0%
Total	49.767840143	10.514081786	21.1%	12.51	25.1%

Reasons for cash requirement greater than 1/4 of the budget:

Planned activities were as per cash requests

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	8.79	2.707857143	30.8%	0	0.0%
Total	8.79	2.707857143	30.8%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget:

Funds transferred to Q3 to pay for Judges vehicles.

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	58.557840143	13.221938929	22.6%	12.51	21.4%

Vote: 101 Judiciary

Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 Workplan
1251 Judicial services		
○ Recurrent Programmes		
- 01 Judiciary	Data In	Data In
○ Development Projects		
- 1249 Uganda Good Governance Project (UGOGO)	Data In	Data In
- 0352 Assistance to Judiciary System	Data In	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1251 Judicial services		
○ Development Projects		
- 1249 Uganda Good Governance Project (UGOGO)	Data In	Data In

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

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 into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

Vote: 101 Judiciary

Checklist for OBT Submissions made during QUARTER 3

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	
Cash Request	Data In