

# Vote:101 Judiciary

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	32.157	16.079	16.079	16.084	50.0%	50.0%	100.0%
Non Wage	91.571	46.102	46.102	40.590	50.3%	44.3%	88.0%
Devt. GoU	4.070	3.836	3.836	2.221	94.3%	54.6%	57.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>127.798</b>	<b>66.017</b>	<b>66.017</b>	<b>58.895</b>	<b>51.7%</b>	<b>46.1%</b>	<b>89.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>127.798</b>	<b>66.017</b>	<b>66.017</b>	<b>58.895</b>	<b>51.7%</b>	<b>46.1%</b>	<b>89.2%</b>
Arrears	0.298	0.298	0.269	0.215	90.5%	72.3%	79.9%
<b>Total Budget</b>	<b>128.095</b>	<b>66.314</b>	<b>66.286</b>	<b>59.110</b>	<b>51.7%</b>	<b>46.1%</b>	<b>89.2%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>128.095</b>	<b>66.314</b>	<b>66.286</b>	<b>59.110</b>	<b>51.7%</b>	<b>46.1%</b>	<b>89.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>127.798</b>	<b>66.017</b>	<b>66.017</b>	<b>58.895</b>	<b>51.7%</b>	<b>46.1%</b>	<b>89.2%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1251 Judicial services	127.80	66.02	58.89	51.7%	46.1%	89.2%
<b>Total for Vote</b>	<b>127.80</b>	<b>66.02</b>	<b>58.89</b>	<b>51.7%</b>	<b>46.1%</b>	<b>89.2%</b>

### Matters to note in budget execution

The administrative review in the Electronic Court Case Management Information System (ECCMIS) procurement delayed the process leading to limited spending.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1251 Judicial services	
<b>4.431 Bn Shs</b>	<i>SubProgram/Project :01 Judiciary</i>
Reason: Procurement is on-going	
<i>Items</i>	
<b>2,429,215,338.000 UShs</b>	221008 Computer supplies and Information Technology (IT)

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	Reason: Deadline for submission of bids for the procurement Electronic Court Case Management System (ECCMIS) extended to 4th January 2019.
<b>558,439,655.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Delay in verification of records of cleaning firms.
<b>430,297,818.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Procurement for Judges attire is on-going
<b>322,644,693.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement for printing of calendars and diaries is on-going
<b>314,631,867.000 UShs</b>	228001 Maintenance - Civil
	Reason:
<b>1.615 Bn Shs</b>	<i>SubProgram/Project :0352 Assistance to Judiciary System</i>
	Reason: The procurement process for 6 station wagons for Justices of the Court of Appeal is is on-going.
<i>Items</i>	
<b>1,614,693,749.000 UShs</b>	312201 Transport Equipment
	Reason: TThe procurement process for 6 station wagons for Justices of the Court of Appeal is is on-going.
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 51 Judicial services</b>			
<b>Responsible Officer: Kagole Expedito Kivumbi - Permanent Secretary</b>			
<b>Programme Outcome: Enhanced access to judicial services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Disposal rate of cases by court level and case category	Percentage	47%	19

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 51 Judicial services</b>			
<b>Sub Programme : 01 Judiciary</b>			
<b>KeyOutPut : 01 Disposal of Appeals in the Supreme Court</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Average time taken to dispose of cases in the Supreme Court (days)	Number	1200	640
No. of Criminal Appeals in the Supreme Court timely disposed off.	Number	20	8

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No. of Civil Appeals in the Supreme Court timely disposed	Number	15	7
<b>KeyOutputPut : 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Average time taken to dispose of cases in the Court of Appeal (days)	Number	1400	1220
No. of Civil Appeals in the Court of Appeal Disposed off	Number	230	67
No. of Criminal Appeals in the Court of Appeal Disposed off	Number	440	127
<b>KeyOutputPut : 03 Disposal of Appeals and Suits in the High Court</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
% of persons accused of capital offences accessing state briefs	Percentage	100%	100%
Average time (days) taken to dispose of cases in the High court	Number	500	910
No. of Civil and Criminal Appeals in the High Court disposed off	Number	600	453
No. of Civil and Criminal Suits in the High Court disposed off	Number	14400	3452
No. of indigent persons accessing legal aid	Number	500	
<b>KeyOutputPut : 04 Disposal of Suits and Appeals in the Magistrate Courts</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Average time taken to dispose of cases in the Magistrates Courts	Number	325	733
No. of Suits ( Family, Criminal, Civil, Land and Anti-Corruption ) in the Magistrates Courts disposed off	Number	92400	31250
<b>Sub Programme : 0352 Assistance to Judiciary System</b>			
<b>KeyOutputPut : 80 Construction and Rehabilitation of Judicial Courts</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
% of courts operating from own buildings	Percentage	75%	
% of districts with Grade 1 courts	Percentage	75%	

### Performance highlights for the Quarter

#### RECURRENT BUDGET COMPONENT

##### 1. Case Disposal.

The case disposal of **39,032** (22,244 M & 16,788 F) cases represents an increase of 2,584 cases from last Quarter.

Court Level	Target	Actual
1. Supreme Court	12	23
2. Court of Appeal	155	382
3. High Court	4,335	7,377
4. Magistrates' Courts	32,459	31,250
<b>TOTAL</b>	<b>36,961</b>	<b>39,032</b>

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## QUARTER 2: Highlights of Vote Performance

The cases disposed of are broken down per court level as below;

**1. Supreme Court Performance:** The court had a target of 12 cases and disposed of 23 cases (16 Male ; 7 Female) compared to 20 Cases in Q1.

At the start of the Quarter, 76 cases were Brought Forward and 9 were registered. Of these cases, 23 were completed and this left a total of 62 pending cases.

The court was able to exceed their target because;

- i. There was focus on delivery of pending judgments;
- ii. The Court benefited from being fully constituted.

**2. Court of Appeal (CoA) Performance:** The court had a target of 155 cases and disposed of 382 (301 Male; 81 Female) compared to 216 cases in Q1.

At the beginning of the Quarter, 7,552 were cases Brought Forward and 308 Registered. Of these cases, 382 were completed with a total of 7,477 pending cases.

The court was able to dispose of more cases by the use of sessions.

**3. High Court Performance:** The court had a target of 4,335 cases and disposed of 7,377 (4,427 Male; 2,950 Female) cases compared to 5,194 in Q1

At the beginning of the Quarter, 64,847 cases were Brought Forward and 7,782 Registered. Of these cases, 7,377 were completed with a total of 65,252 pending cases.

The High Court was able to exceed its target of 4,335 cases because \;

- i. Increased use of Plea Bargaining and other ADR mechanisms led to good performance.
- ii. The Court benefited from JLOS funding for Sexual and Gender Based Violence (SGBV) cases where 650 cases were disposed of in the month of December.

**4. Magistrates Court Performance:** The court had a target of 32,459 cases and disposed of 31,250 cases. (17,500 Male; 13,750 Female)

At the beginning of the Quarter, 89,897 were cases Brought Forward and 35,227 Registered. Of these cases, 31,250 were completed representing an increased disposal of 232 from 31,018 in the previous Quarter with a total of 93,874 pending cases.

The performance fell below the planned outputs as a result of;

1. Inadequate funding for locus visits
2. Limited facilitation for Magistrates Grade I in terms of court room space, transport equipment and court recording equipment.

### 5. Capacity Building of staff in the Judiciary

- i. 16 newly appointed Magistrates Grade 1 (10 M; 6 F) were inducted.
- ii. Dispute Resolution Awareness Workshop for 25 Key Actors in Land Justice was conducted.
- iii. A Magistrates' conference attended by 300 participants was held on 14th December, 2018 at Imperial Royale Hotel.

The following training was held:

- i. Twenty (20) Magistrates and Support Staff in Small Claims Procedure.
- ii. 100 Court Bailiffs (Males) were trained in Mbale High Court Circuit.
- iii. A workshop was held for 30 Judicial Officers (21 M; 9 F) to share Best Practices in adjudication of land cases,
- iv. 50 Magistrates (28 M; 22 F) in Case Management and ADR,
- v. 35 participants (19 M; 16 F) including Judicial Officers and other Stakeholders in Mediation in Tororo High Court Circuit.

### 6. Human Resource Management Services.

- i. Sexual Harassment Policy completed and Approved by the Top Management.
- ii. HIV/AIDS Sensitization workshop conducted in Mpigi High Court Circuit on 31st November 2018 at Maya Country Resort and 61 staff (28 male and 33 female) were sensitized, 44 Members of Staff (17 Female and 27 Male) living with HIV/AIDS paid monthly facilitation of Shs.150,000 to enable them access services not offered by Government hospitals.
- iii. Wage bill and Payroll Prepared;69 Records created on IPPS and 17 deleted within one monthly of recruitment or departure, All Salaries paid by 28th of every month.
- iv. Three (3) Vacant posts for Judicial Officers (for One Judge of Court of Appeal, One (1) Assistant Registrar, and One (1) Magistrate Grade One) declared to the Judicial Service Commission for filling on replacement basis.
- v. 476 Contract staff appraised before renewal of contract.
- vi. Contract for procurement of ID printing machine was awarded.
- vii. All mail received, sorted, classified, filed and delivered to action Officers/final destinations. Records centre and archives are properly re-organized, All personnel files at Judiciary updated with the basic records, All personnel and confidential files are counted

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and listed, Both subject and personal files are appraised and indexed.

### 7, Judiciary Support Services

Courts facilitated with Operational funds;  
206 vehicles & 20 buildings maintained;  
56 court premises rented.

#### DEVELOPMENT BUDGET COMPONENT

#### 1. Purchase of Motor vehicles and other Transport Equipment

i. 2 Station Wagons procured for Justices of the Supreme Court.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1251 Judicial services</b>	<b>128.10</b>	<b>66.29</b>	<b>59.11</b>	<b>51.7%</b>	<b>46.1%</b>	<b>89.2%</b>
<i>Class: Outputs Provided</i>	<i>123.73</i>	<i>62.18</i>	<i>56.67</i>	<i>50.3%</i>	<i>45.8%</i>	<i>91.1%</i>
125101 Disposal of Appeals in the Supreme Court	6.20	2.93	2.91	47.3%	47.0%	99.3%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	6.38	3.04	3.00	47.7%	47.1%	98.7%
125103 Disposal of Appeals and Suits in the High Court	57.99	30.34	28.86	52.3%	49.8%	95.1%
125104 Disposal of Suits and Appeals in the Magistrate Courts	25.34	12.53	12.25	49.5%	48.3%	97.7%
125105 Capacity Building of staff in the Judiciary	6.59	3.16	2.87	47.9%	43.6%	91.0%
125106 Judiciary Support Services	19.62	9.42	6.22	48.0%	31.7%	66.0%
125119 Human Resource Management Services	1.28	0.59	0.41	46.2%	31.9%	68.9%
125120 Records Management Services	0.34	0.16	0.15	45.6%	45.4%	99.7%
<i>Class: Capital Purchases</i>	<i>4.07</i>	<i>3.84</i>	<i>2.22</i>	<i>94.3%</i>	<i>54.6%</i>	<i>57.9%</i>
125175 Purchase of Motor Vehicles and Other Transport Equipment	4.07	3.84	2.22	94.3%	54.6%	57.9%
<i>Class: Arrears</i>	<i>0.30</i>	<i>0.27</i>	<i>0.22</i>	<i>90.5%</i>	<i>72.3%</i>	<i>79.9%</i>
125199 Arrears	0.30	0.27	0.22	90.5%	72.3%	79.9%
<b>Total for Vote</b>	<b>128.10</b>	<b>66.29</b>	<b>59.11</b>	<b>51.7%</b>	<b>46.1%</b>	<b>89.2%</b>

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>123.73</i>	<i>62.18</i>	<i>56.67</i>	<i>50.3%</i>	<i>45.8%</i>	<i>91.1%</i>
211101 General Staff Salaries	16.48	8.24	8.25	50.0%	50.1%	100.1%
211102 Contract Staff Salaries	2.23	1.11	1.11	50.0%	49.8%	99.6%
211103 Allowances (Inc. Casuals, Temporary)	12.86	6.37	6.19	49.5%	48.1%	97.2%

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211104 Statutory salaries	13.46	6.73	6.73	50.0%	50.0%	100.0%
211107 Ex-Gratia for other Retired and Serving Public Servants	5.00	5.00	5.00	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.19	0.10	0.10	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	6.70	3.35	2.74	50.0%	40.9%	81.7%
213001 Medical expenses (To employees)	0.71	0.24	0.24	34.2%	34.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.24	0.06	0.06	23.6%	23.6%	100.0%
213004 Gratuity Expenses	1.87	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.69	0.25	0.03	36.1%	4.9%	13.5%
221002 Workshops and Seminars	0.58	0.29	0.25	50.0%	42.9%	85.8%
221003 Staff Training	1.17	0.59	0.57	50.0%	48.4%	96.9%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221006 Commissions and related charges	19.06	9.53	9.47	50.0%	49.7%	99.4%
221007 Books, Periodicals & Newspapers	0.86	0.33	0.32	39.1%	37.9%	96.9%
221008 Computer supplies and Information Technology (IT)	8.05	4.03	1.60	50.0%	19.8%	39.7%
221009 Welfare and Entertainment	0.65	0.32	0.32	50.0%	48.7%	97.3%
221011 Printing, Stationery, Photocopying and Binding	2.53	0.92	0.59	36.3%	23.5%	64.8%
221012 Small Office Equipment	0.10	0.04	0.04	45.9%	45.9%	100.0%
221016 IFMS Recurrent costs	0.25	0.13	0.13	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	50.0%	49.3%	98.6%
222001 Telecommunications	0.27	0.07	0.02	24.1%	5.6%	23.2%
222002 Postage and Courier	0.05	0.03	0.02	50.0%	43.1%	86.2%
223002 Rates	0.12	0.06	0.02	50.0%	13.3%	26.5%
223003 Rent – (Produced Assets) to private entities	10.48	5.24	5.23	50.0%	49.9%	99.8%
223004 Guard and Security services	2.52	1.26	1.26	50.0%	50.0%	100.1%
223005 Electricity	0.82	0.41	0.39	50.0%	47.7%	95.3%
223006 Water	0.38	0.19	0.19	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	3.01	1.40	0.84	46.5%	27.9%	60.1%
224005 Uniforms, Beddings and Protective Gear	1.04	0.50	0.07	48.5%	7.2%	14.8%
225001 Consultancy Services- Short term	0.14	0.07	0.05	50.0%	31.2%	62.5%
227001 Travel inland	2.62	1.31	1.31	50.0%	49.9%	99.9%
227002 Travel abroad	1.52	0.76	0.76	50.0%	49.8%	99.6%
227003 Carriage, Haulage, Freight and transport hire	0.16	0.05	0.04	30.6%	22.8%	74.5%
227004 Fuel, Lubricants and Oils	1.77	0.89	0.89	50.0%	50.0%	100.0%
228001 Maintenance - Civil	1.45	0.63	0.31	43.2%	21.5%	49.7%
228002 Maintenance - Vehicles	2.70	1.35	1.25	50.0%	46.4%	92.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.10	0.09	41.2%	36.5%	88.6%
228004 Maintenance – Other	0.62	0.18	0.17	29.2%	27.8%	95.1%
282101 Donations	0.11	0.05	0.03	50.0%	26.7%	53.5%
<b>Class: Capital Purchases</b>	<b>4.07</b>	<b>3.84</b>	<b>2.22</b>	<b>94.3%</b>	<b>54.6%</b>	<b>57.9%</b>
312201 Transport Equipment	4.07	3.84	2.22	94.3%	54.6%	57.9%
<b>Class: Arrears</b>	<b>0.30</b>	<b>0.27</b>	<b>0.22</b>	<b>90.5%</b>	<b>72.3%</b>	<b>79.9%</b>
321605 Domestic arrears (Budgeting)	0.27	0.27	0.22	100.0%	79.9%	79.9%
321614 Electricity arrears (Budgeting)	0.03	0.00	0.00	0.0%	0.0%	0.0%

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<b>Total for Vote</b>	<b>128.10</b>	<b>66.29</b>	<b>59.11</b>	51.7%	46.1%	89.2%
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**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
<b>Program 1251 Judicial services</b>	<b>128.10</b>	<b>66.29</b>	<b>59.11</b>	<b>51.7%</b>	<b>46.1%</b>	<b>89.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Judiciary	124.03	62.45	<b>56.89</b>	50.4%	45.9%	91.1%
<i>Development Projects</i>						
0352 Assistance to Judiciary System	4.07	3.84	<b>2.22</b>	94.3%	54.6%	57.9%
<b>Total for Vote</b>	<b>128.10</b>	<b>66.29</b>	<b>59.11</b>	<b>51.7%</b>	<b>46.1%</b>	<b>89.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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**Program: 51 Judicial services**
*Recurrent Programmes*
**Subprogram: 01 Judiciary**
*Outputs Provided*
**Output: 01 Disposal of Appeals in the Supreme Court**

		Item	Spent
Total of 43 Cases disposed of;			
a) 15 Civil Appeals disposed of;	A total of 43 Cases disposed of; a) 20 Civil Cases (12 Civil Appeals and 8 Civil Applications) disposed of; b) 20 Criminal Cases (11 Criminal Appeals and 9 Criminal Applications) disposed of; c) 3 Constitutional Cases (1 Constitutional Application and 2 Constitutional Petition Cases) disposed of.	211101 General Staff Salaries	103,353
b) 20 Criminal Appeals disposed of;		211102 Contract Staff Salaries	55,518
c) 8 Constitutional Appeals disposed of.		211103 Allowances (Inc. Casuals, Temporary)	125,250
Total of 43 Cases disposed of;		211104 Statutory salaries	812,232
a) 15 Civil Appeals disposed of;		212101 Social Security Contributions	6,150
b) 20 Criminal Appeals disposed of;		221006 Commissions and related charges	359,145
c) 8 Constitutional Appeals disposed of.		221008 Computer supplies and Information Technology (IT)	77,707
		221009 Welfare and Entertainment	15,423
		223003 Rent – (Produced Assets) to private entities	886,954
		223004 Guard and Security services	101,547
		223005 Electricity	17,808
		223006 Water	8,684
		227001 Travel inland	111,838
	227002 Travel abroad	93,993	
	227004 Fuel, Lubricants and Oils	52,439	
	228002 Maintenance - Vehicles	83,517	

**Reasons for Variation in performance**

1. There was focus on delivery of pending judgments;
2. The Court benefited from being fully constituted.

<b>Total</b>	<b>2,911,555</b>
Wage Recurrent	971,102
Non Wage Recurrent	1,940,453
AIA	0

**Output: 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal**



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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Total of 620 Cases disposed of;	Total of 598 Cases disposed of; a) 160 Civil Cases (90 Civil Appeals and 70 Civil Applications) disposed of;	<b>Item</b>	<b>Spent</b>
a) 200 Civil Appeals disposed of;	b) 57 Constitutional Cases (35 Constitutional Petitions and 22 Constitutional Case Applications) disposed of;	211101 General Staff Salaries	123,454
b) 20 Constitutional Petitions disposed of;	c) 373 Criminal Cases (216 Criminal Appeals and Criminal 157 Applications) disposed of;	211102 Contract Staff Salaries	55,415
c) 400 Criminal Appeals disposed of.	d) 8 Election Cases (6 Election Petition Cases and 2 Election Petition Appeals) disposed of.	211103 Allowances (Inc. Casuals, Temporary)	89,838
		211104 Statutory salaries	813,142
		212101 Social Security Contributions	6,114
		221006 Commissions and related charges	529,919
		221008 Computer supplies and Information Technology (IT)	48,332
		221009 Welfare and Entertainment	12,284
		221012 Small Office Equipment	8,500
		223003 Rent – (Produced Assets) to private entities	902,082
		223004 Guard and Security services	57,367
		223005 Electricity	28,500
		223006 Water	10,338
		227001 Travel inland	58,640
		227002 Travel abroad	146,331
		227004 Fuel, Lubricants and Oils	42,750
		228002 Maintenance - Vehicles	68,164

### Reasons for Variation in performance

The court was able to dispose of more cases by the use of sessions.

<b>Total</b>	<b>3,001,168</b>
Wage Recurrent	992,010
Non Wage Recurrent	2,009,158
AIA	0

### Output: 03 Disposal of Appeals and Suits in the High Court

# Vote:101 Judiciary

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Support to Mediation and Plea bargaining at High Court Circuits Total of 17,338 Cases disposed of; a) 4,070 Civil cases; b) 2,984 Criminal cases; c) 3,561 Family cases; d) 2,516 Land cases; e) 2,397 Commercial cases; f) 250 Anti-corruption cases; g) 1,560 Execution and Bailiffs cases disposed of 600 Persons offered legal aid through Justice Centres and sessions Performance review of Mediation conducted	60% of all Land, Civil, Commercial and Family cases at all High Court Circuits for mediation; Conduct 4 plea bargaining sessions at each High Court Circuit Total of 12,571 Cases disposed of; a) 3,306 ( 718 Criminal Appeals and 2,588 Criminal Main suits disposed of; b) 3,119 (246 Civil Appeals and 2,873 Civil Main suits disposed of; c) 1,522 Family cases; d) 172 Anti Corruption cases ; e) 892 Commercial Cases; f) 2607 Land Cases; g) 953 Execution and Bailiffs cases disposed;	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 211107 Ex-Gratia for other Retired and Serving Public Servants 212101 Social Security Contributions 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,731,384 396,095 1,564,155 5,102,759 5,000,000 37,230 2,308,872 50,833 33,700 225,000 5,013,225 179,302 370,470 79,698 316,236 15,343 2,890,103 973,342 255,000 49,044 808,923 3,340 21,500 63,403 58,694 475,520 151,500 652,631 28,632

### Reasons for Variation in performance

1. Increased use of Plea Bargaining and other ADR mechanisms led to good performance.
2. The Court benefited from funding from Sexual and Gender Based Violence (SGBV) cases where 650 cases were disposed of in the month of December.

**Total 28,855,933**

# Vote:101 Judiciary

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	7,230,238
		Non Wage Recurrent	21,625,695
		AIA	0

### Output: 04 Disposal of Suits and Appeals in the Magistrate Courts

Total of 92,400 Cases disposed of;	62,268 Cases (45,299 cases at Chief Magistrates Court; 15,339 Cases at Grade I Courts; 1,630 Cases at Grade II Courts) disposed of.	Item	Spent
a) 18,900 cases at Chief Magistrates Court;		211101 General Staff Salaries	4,136,057
		211102 Contract Staff Salaries	404,257
b) 64,500 cases at Grade I Courts;		211103 Allowances (Inc. Casuals, Temporary)	2,659,315
		212101 Social Security Contributions	32,236
c) 9,000 cases at Grade II Courts		213001 Medical expenses (To employees)	243,084
		213002 Incapacity, death benefits and funeral expenses	5,834
		221006 Commissions and related charges	2,703,908
		221007 Books, Periodicals & Newspapers	145,292
		221008 Computer supplies and Information Technology (IT)	126,750
		221009 Welfare and Entertainment	25,000
		221012 Small Office Equipment	15,500
		223003 Rent – (Produced Assets) to private entities	550,323
		223004 Guard and Security services	34,167
		223005 Electricity	45,000
		223006 Water	41,134
		224005 Uniforms, Beddings and Protective Gear	24,775
		227001 Travel inland	296,270
		227002 Travel abroad	164,164
		227003 Carriage, Haulage, Freight and transport hire	7,500
		227004 Fuel, Lubricants and Oils	139,336
		228001 Maintenance - Civil	159,691
		228002 Maintenance - Vehicles	276,543
		228003 Maintenance – Machinery, Equipment & Furniture	14,074

### Reasons for Variation in performance

The performance fell below the planned outputs as a result of;

1. Inadequate funding for locus visits
2. Limited facilitation for Magistrates Grade I in terms of court room space, transport equipment and court recording equipment.

<b>Total</b>	<b>12,250,208</b>
Wage Recurrent	4,540,313
Non Wage Recurrent	7,709,895
AIA	0

### Output: 05 Capacity Building of staff in the Judiciary

# Vote:101 Judiciary

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Bailif Training	100 Court Bailiffs were trained in Mbale High Court Circuit.	<b>Item</b>	<b>Spent</b>
Defensive Driving & VIP Handling skills Course for 30 Judicial Drivers.		211101 General Staff Salaries	211,699
Induction of Selected Judicial Officers		211102 Contract Staff Salaries	18,935
Training in Managing Digital Evidence and Procedures for (40 No)	Twenty (20) Magistrates and Support Staff were trained in Small Claims Procedure	211103 Allowances (Inc. Casuals, Temporary)	584,277
Training in Small Claims Procedure (50)	A workshop was held for Judicial Officers (30) to share Best Practices in adjudication of land cases.	221002 Workshops and Seminars	147,586
Training of Judicial Officers (30) in effective adjudication	50 Magistrates were trained on Case Management and Alternative Dispute Resolution.	221003 Staff Training	341,573
Training of selected Non Judicial Officers	Mediation Training of 35 participants including Judicial Officers and other Stakeholders was conducted in Tororo High Court Circuit	221006 Commissions and related charges	345,556
Leadership Course for Judiciary		221008 Computer supplies and Information Technology (IT)	162,529
Leadership(CJ,DCJ,PJ,CR,PS/SJ in Reno USA		221009 Welfare and Entertainment	16,277
Annual Review Workshop for Registrars (75)		221011 Printing, Stationery, Photocopying and Binding	278,234
Annual Review Workshop for Chief Magistrates in charge of Station (50)		221012 Small Office Equipment	7,000
		223004 Guard and Security services	16,667
		223005 Electricity	27,300
	a) 3 Certified Public Accountants facilitated in Continuous Profession Development for the Economic Forum.	223006 Water	9,834
	b)2 Senior Management Officers facilitated to study Utilization Focused Evaluation Programme conducted by ESAMI.	227001 Travel inland	332,368
	c) One officer trained in collection, Analysis and reporting of Gender Disaggregated data.	227002 Travel abroad	160,361
	d) Training in Small Claims Procedure conducted.	227003 Carriage, Haulage, Freight and transport hire	5,000
	e) Dispute Resolution Awareness Workshop for 25 Key Actors in Land Justice was conducted.	227004 Fuel, Lubricants and Oils	88,062
		228002 Maintenance - Vehicles	84,674
		228003 Maintenance – Machinery, Equipment & Furniture	18,315
		282101 Donations	15,500
	A Magistrates' conference attended by 300 participants was held on 14th December, 2018 at Imperial Royale Hotel.		

### Reasons for Variation in performance

2. There was need to address the delays in land justice which necessitated training.
2. Small claims training was carried out to increase access to justice for the poor and indigent.

<b>Total</b>	<b>2,871,745</b>
Wage Recurrent	230,634
Non Wage Recurrent	2,641,111
<i>AIA</i>	0

### Output: 06 Judiciary Support Services

# Vote:101 Judiciary

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Complete the Design and Development of the Court Case Administration System including E-Filing Courts facilitated with operational funds; 206 vehicles; 20 Buildings maintained; 56 Court premises rented; Uniforms for staff provided. Procure 50No. Desktop Computers, Accessories & Software for various Users	The tender was advertised in the print media and deadline for submission of bids is 4th January. Courts facilitated with Operational funds; 206 vehicles ; 20 Buildings maintained; 56 Court premises rented The Local Purchase Order was issued and delivery is expected early January, 2019.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 212102 Pension for General Civil Service 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222002 Postage and Courier 223002 Rates 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282101 Donations	<b>Spent</b> 1,942,342 177,598 601,408 15,084 428,305 101,334 8,129 522,901 811,067 167,183 13,500 125,000 11,260 21,992 15,924 77,667 16,937 69,834 32,638 46,432 23,588 444,119 134,937 24,000 88,664 87,969 26,569 171,178 13,385
Renew Subscriptions to LexisNexis to Enhance Legal Research - Annual Subscription to LexisNexis for all the 132No. Hon. Justices, Regsitars and 18No. Libraries (150No. Users) Payment to MTN (U) Ltd for Data Connectivity - Leased Lines - FY 2018/2019 (July 2018 - June 2019) effected Install a Video Conferencing System between the Buganda Road Chief Magistrates Court & the Luzira Maximum Prison Facility - Female Wing - Phase 2. Toners for FY 2018/2019 (July 2018 - June 2019) Routine Repairs and Servicing of Judiciary ICT Systems including Computers carried out	Completed payment to MTN (U) Ltd for Data Connectivity - Leased Lines - FY 2018/2019 (October to December 2018 ) effected 75 million Contract for Video Conferencing System between the Buganda Road Chief Magistrates Court & the Luzira Maximum Prison Facility - Female Wing - Phase 2 has been signed and aSite Inspection was carried out and Report produced. Tonners for the 1st Quarter FY2018/2019 have been provided. Repairs and Parts replacement have been done.		

### Reasons for Variation in performance

Delivery period has been affected by high volumes of goods to be cleared by URA due to the Festive Season.  
Clearance of which building is to be used to host the Remote Site in Luzira - Female wing is being sought from the Prison Authorities.  
N/A

N/A

<b>Total</b>	<b>6,220,942</b>
Wage Recurrent	2,119,940
Non Wage Recurrent	4,101,002

# Vote:101 Judiciary

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

### Output: 19 Human Resource Management Services

	Item	Spent
Spear head tree planting exercise at every Court	Tree planting exercise conducted at High Court Kampala, High Court Fort Portal and Kamuli Chief Magistrates' Court	
Development of Sexual Harassment Policy; Grievance Handling Policy	Sexual Harassment Policy development completed and Approved by the Top Management	211103 Allowances (Inc. Casuals, Temporary) 407,773
Performance Management enhanced.		
Wage bill and Payroll prepared.		
Staff uniforms & Identity cards provided	Development of the Performance Enhancement Tool completed awaiting Testing and Training of Trainers.	
Review of the Judiciary Gender Policy	476 Contract staff appraised before renewal of contract.	
Staff sensitized on HIV/Aids.	Wage bill and Payroll Prepared;	
Staff recruitment & deployment;		
Staff welfare & Exit of Staff managed.	69 Records created on IPSS and 17 deleted within one monthly of recruitment or departure	
	All Salaries paid by 28th of every month	
	Contract for procurement of ID printing machine was awarded.	
	121 staff (55 Male and 66 Female) sensitized on HIV/AIDS through workshops conducted in Mpigi High Court Circuit and at Luwero Chief Magistrate Court	
	44 Members of Staff (17 Female and 27 Male) living with HIV/AIDS paid monthly facilitation of Shs. 150,000 to enable them access services not offered by Government hospitals	
	3 Registrars, 7 Deputy Registrars, 6 Assistant Registrars, 18 Chief Magistrates, 17 Grade 1 Magistrates and 16 Clerical Officers deployed, and Three (3) Vacant posts for Judicial Officers (for One Judge of Court of Appeal, One (1) Assistant Registrar, and One (1) Magistrate Grade One) declared to the Judicial Service Commission for filling on replacement basis	

### Reasons for Variation in performance

Contract terminated because of variations in terms of reference.

Activity postponed to 3rd Quarter because of weather variation

<b>Total</b>	<b>407,773</b>
Wage Recurrent	0
Non Wage Recurrent	407,773

# Vote:101 Judiciary

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<b>Output: 20 Records Management Services</b>			
Records Management Policies, procedures and regulation coordinated	Re-organization of records in archives at Registry for Magistrates' Affairs done.  All mail received, sorted, classified, filled and delivered to action Officers All received, sorted, classified, dispatched and delivered to their final destinations. Records center and archives are properly re-organized All personnel files at Judiciary updated with the basic records. All personnel and confidential files are counted and listed. Both subject and personal files are appraised and indexed.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 154,752
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>154,752</b>
		Wage Recurrent	0
		Non Wage Recurrent	154,752
		AIA	0
<i>Capital Purchases</i>			
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>56,674,077</b>
		Wage Recurrent	16,084,238
		Non Wage Recurrent	40,589,839
		AIA	0
<i>Development Projects</i>			
<b>Project: 0352 Assistance to Judiciary System</b>			
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
1) 2 Station Wagons for the Court of Appeal	6 Double Cabin Pick-ups procured for Judicial Officers; and	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 2,220,810
2) 10 Station Wagons for the High Court	2 Station Wagons purchased for Justices of the Supreme Court.		
<i>Reasons for Variation in performance</i>			
Priority was given to purchase of cars for Justices of the Supreme Court.			
		<b>Total</b>	<b>2,220,810</b>
		GoU Development	2,220,810
		External Financing	0
		AIA	0

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

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
		<b>Total For SubProgramme</b>	<b>2,220,810</b>
		GoU Development	2,220,810
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>58,894,887</b>
		Wage Recurrent	16,084,238
		Non Wage Recurrent	40,589,839
		GoU Development	2,220,810
		External Financing	0
		AIA	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	UShs Thousand
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**Program: 51 Judicial services***Recurrent Programmes***Subprogram: 01 Judiciary***Outputs Provided***Output: 01 Disposal of Appeals in the Supreme Court**

		Item	Spent
a) 5 Civil Appeals disposed of;	A total of 23 Cases disposed of; a) 10 civil cases (7 Civil Appeals and 3 Civil Applications) disposed of; b)11 criminal cases (8 Criminal Appeals and 3 Criminal Applications) disposed of; c)2 Constitutional cases (1 Constitutional Application and 1 Constitutional Petition Case disposed of.	211101 General Staff Salaries	51,676
b) 5 Criminal Appeals disposed of;		211102 Contract Staff Salaries	30,289
c) 2 Constitutional Appeals disposed of.		211103 Allowances (Inc. Casuals, Temporary)	62,575
		211104 Statutory salaries	406,128
		212101 Social Security Contributions	3,075
		221006 Commissions and related charges	179,541
		221008 Computer supplies and Information Technology (IT)	36,530
		221009 Welfare and Entertainment	7,590
		223003 Rent – (Produced Assets) to private entities	442,647
		223004 Guard and Security services	50,773
		223005 Electricity	3,558
		223006 Water	4,342
		227001 Travel inland	55,918
		227002 Travel abroad	47,919
		227004 Fuel, Lubricants and Oils	26,219
228002 Maintenance - Vehicles	40,088		

**Reasons for Variation in performance**

1. There was focus on delivery of pending judgments;
2. The Court benefited from being fully constituted.

<b>Total</b>	<b>1,448,867</b>
Wage Recurrent	488,093
Non Wage Recurrent	960,774
AIA	0

**Output: 02 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	UShs Thousand
a) 50 Civil Appeals disposed of;	Total of 382 Cases disposed of; a) 96 Civil Cases (67 Civil Appeals and 29 Civil Applications) disposed of; b) 0 Constitutional Cases (0 Constitutional Petitions and 0 Constitutional Case Applications) disposed of; c) 278 Criminal Cases (127 Criminal Appeals and 151 Criminal Applications) disposed of; d) 8 Election Cases (6 Election Petition Cases and 2 Election Petition Appeals) disposed of.	<b>Item</b>	<b>Spent</b>
b) 5 Constitutional Petitions disposed of;		211101 General Staff Salaries	62,127
c) 100 Criminal Appeals disposed of.		211102 Contract Staff Salaries	35,130
		211103 Allowances (Inc. Casuals, Temporary)	44,908
		211104 Statutory salaries	407,481
		212101 Social Security Contributions	3,057
		221006 Commissions and related charges	264,924
		221008 Computer supplies and Information Technology (IT)	18,182
		221009 Welfare and Entertainment	5,701
		221012 Small Office Equipment	4,250
		223003 Rent – (Produced Assets) to private entities	451,041
		223004 Guard and Security services	28,683
		223005 Electricity	14,250
223006 Water	5,169		
	227001 Travel inland	29,286	
	227002 Travel abroad	74,422	
	227004 Fuel, Lubricants and Oils	21,375	
	228002 Maintenance - Vehicles	32,579	

**Reasons for Variation in performance**

The court was able to dispose of more cases by the use of sessions.

<b>Total</b>	<b>1,502,565</b>
Wage Recurrent	504,738
Non Wage Recurrent	997,827
AIA	0

**Output: 03 Disposal of Appeals and Suits in the High Court**

# 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	UShs Thousand
Target 60% of all Land, Civil, Commercial and Family cases at all High Court Circuits for mediation; Conduct 4 plea bargaining sessions at each High Court Circuits) 1,017 Civil cases;	Total of 7,377 Cases disposed of; a) 1,774 ( 294 Criminal Appeals and 1,480 Criminal Main suits disposed of; b) 2,131 (159 Civil Appeals and 1,972 Civil Main suits disposed of; c) 700 Family cases; d) 100 Anti Corruption cases ; e) 469 Commercial Cases;f) 1,458 Land Cases; g) 745 Execution and Bailiffs cases disposed;	<b>Item</b>	<b>Spent</b>
b) 746 Criminal cases;		211101 General Staff Salaries	867,387
c) 891 Family cases;		211102 Contract Staff Salaries	199,004
d) 629 Land cases;		211103 Allowances (Inc. Casuals, Temporary)	782,624
e) 600 Commercial cases;		211104 Statutory salaries	2,551,680
f) 62 Anti-corruption cases;		211107 Ex-Gratia for other Retired and Serving Public Servants	879,600
g) 390 Execution and Bailiffs cases disposed of 150 Persons offered legal aid through Justice Centres and sessions Annual Mediation review sessions in Soroti, Mbale & Jinja High Court Circuits		212101 Social Security Contributions	18,615
		212102 Pension for General Civil Service	1,390,319
		213002 Incapacity, death benefits and funeral expenses	25,416
		221001 Advertising and Public Relations	30,000
		221003 Staff Training	112,500
		221006 Commissions and related charges	2,506,725
		221007 Books, Periodicals & Newspapers	157,893
		221008 Computer supplies and Information Technology (IT)	192,112
		221009 Welfare and Entertainment	39,656
		221011 Printing, Stationery, Photocopying and Binding	150,188
		222001 Telecommunications	8,853
		223003 Rent – (Produced Assets) to private entities	1,442,553
		223004 Guard and Security services	487,048
		223005 Electricity	127,500
	223006 Water	24,522	
	224004 Cleaning and Sanitation	464,579	
	224005 Uniforms, Beddings and Protective Gear	3,340	
	225001 Consultancy Services- Short term	9,000	
	227001 Travel inland	31,660	
	227002 Travel abroad	31,754	
	227004 Fuel, Lubricants and Oils	237,760	
	228001 Maintenance - Civil	79,455	
	228002 Maintenance - Vehicles	337,655	
	228003 Maintenance – Machinery, Equipment & Furniture	15,358	

### Reasons for Variation in performance

1. Increased use of Plea Bargaining and other ADR mechanisms led to good performance.
2. The Court benefited from funding from Sexual and Gender Based Violence (SGBV) cases where 650 cases were disposed of in the month of December.

<b>Total</b>	<b>13,204,756</b>
Wage Recurrent	3,618,070

# 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	UShs Thousand
		Non Wage Recurrent	9,586,685
		AIA	0

### Output: 04 Disposal of Suits and Appeals in the Magistrate Courts

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
32,459(4,725 cases at Chief Magistrates Court; 16,125 cases at Grade 1 Courts; 2,250 cases at Grade II Courts) disposed of.	31,250 Cases (22,050 cases at Chief Magistrates Court; 8,321 Cases at Grade 1 Courts; 879 Cases at Grade II Courts) disposed of.	211101 General Staff Salaries	2,072,487
		211102 Contract Staff Salaries	202,179
		211103 Allowances (Inc. Casuals, Temporary)	1,330,080
		212101 Social Security Contributions	16,118
		213001 Medical expenses (To employees)	121,542
		213002 Incapacity, death benefits and funeral expenses	2,917
		221006 Commissions and related charges	1,324,951
		221007 Books, Periodicals & Newspapers	114,069
		221008 Computer supplies and Information Technology (IT)	63,722
		221009 Welfare and Entertainment	12,167
		221012 Small Office Equipment	7,750
		223003 Rent – (Produced Assets) to private entities	282,691
		223004 Guard and Security services	17,083
		223005 Electricity	22,500
		223006 Water	20,567
		224005 Uniforms, Beddings and Protective Gear	5,370
		227001 Travel inland	147,841
		227002 Travel abroad	87,890
		227003 Carriage, Haulage, Freight and transport hire	3,843
		227004 Fuel, Lubricants and Oils	69,668
		228001 Maintenance - Civil	157,041
		228002 Maintenance - Vehicles	142,042
		228003 Maintenance – Machinery, Equipment & Furniture	4,657

### Reasons for Variation in performance

The performance fell below the planned outputs as a result of;

1. Inadequate funding for locus visits
2. Limited facilitation for Magistrates Grade I in terms of court room space, transport equipment and court recording equipment.

<b>Total</b>	<b>6,229,174</b>
Wage Recurrent	2,274,666
Non Wage Recurrent	3,954,508
AIA	0

### Output: 05 Capacity Buidling of staff in the Judiciary

**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	UShs Thousand
	100 Court Bailiffs were trained in Mbale High Court Circuit.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 105,850
	Sixteen (16) Newly appointed Magistrates Grade One were inducted.	211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	10,751 292,563
	Twenty (20) Magistrates and Support Staff were trained in Small Claims Procedure	221002 Workshops and Seminars 221003 Staff Training	55,086 161,573
	A workshop was held for Judicial Officers (30) to share Best Practices in adjudication of land cases.	221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT)	172,520 93,677
	50 Magistrates were trained on Case Management and Alternative Dispute Resolution.	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	7,430 37,590
	Mediation Training of 35 participants including Judicial Officers and other Stakeholders was conducted in Tororo High Court Circuit	221012 Small Office Equipment 223004 Guard and Security services	3,500 8,333
	Dispute Resolution Awareness Workshop for 25 Key Actors in Land Justice was conducted.	223005 Electricity 223006 Water	13,651 4,917
	A Magistrates' conference attended by 300 participants was held on 14th December, 2018 at Imperial Royale Hotel.	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	166,138 81,159 44,031
		228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282101 Donations	41,852 9,529 2,000

**Reasons for Variation in performance**

2. There was need to address the delays in land justice which necessitated training.
2. Small claims training was carried out to increase access to justice for the poor and indigent.

<b>Total</b>	<b>1,312,148</b>
Wage Recurrent	116,600
Non Wage Recurrent	1,195,548
<i>AIA</i>	0

**Output: 06 Judiciary Support Services**

**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	UShs Thousand
Phased Design and Development of the Court Case Administration System including E-Filing @ 676,531,876Courts facilitated with Operational funds; 206 vehicles ; 20 Buildings maintained; 56 Court premises rented; Uniforms for staff provided; Procure 20 Desktop Computers, Accessories & Software for various UsersPayment to MTN (U) Ltd for Data Connectivity - Leased Lines - FY 2018/2019 (October to December 2018 ) effected 75 millionDeliver and install a Video Conferencing System between the Buganda Road Chief Magistrates Court & the Luzira Maximum Prison Facility - Female Wing - Phase 2.Toners for FY 2018/2019 (October to December 2018 ) 240 millionRoutine Repairs and Servicing of Judiciary ICT Systems including Computers carried out (105 millionn)	The tender was advertised in the print media and deadline for submission of bids is 4th January. Courts facilitated with Operational funds; 206 vehicles ; 20 Buildings maintained; 56 Court premises rented The Local Purchase Order was issued and delivery is expected early January, 2019. Completed payment to MTN (U) Ltd for Data Connectivity - Leased Lines - FY 2018/2019 (October to December 2018 ) effected. A Site Inspection was carried out and Report produced. Tonners for the 1st Quarter FY2018/2019 have been provided. Routine Repairs and Servicing of Judiciary ICT Systems including Computers carried out.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 212102 Pension for General Civil Service 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222002 Postage and Courier 223002 Rates 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282101 Donations	<b>Spent</b> 970,829 89,194 301,408 7,542 5,076 53,011 7,129 301,442 745,362 81,072 6,750 64,600 5,550 9,337 6,343 38,833 4,187 37,607 17,757 8,169 221,666 68,557 13,634 44,687 72,484 16,150 82,525 145

**Reasons for Variation in performance**

Delivery period has been affected by high volumes of goods to be cleared by URA due to the Festive Season.  
Clearance of which building is to be used to host the Remote Site in Luzira - Female wing is being sought from the Prison Authorities.  
N/A

N/A

<b>Total</b>	<b>3,281,045</b>
Wage Recurrent	1,060,022
Non Wage Recurrent	2,221,022
AIA	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	UShs Thousand
<b>Output: 19 Human Resource Management Services</b>			
Spear head tree planting exercise at every Court in Eastern Region Complete	Planned tree planting exercise at every Court in Eastern Region was not done.	<b>Item</b>	<b>Spent</b>
Development of sexual Harassment policy; Grievance handling policy	Sexual Harassment Policy development completed and Approved by the Top Management	211103 Allowances (Inc. Casuals, Temporary)	87,773
management enhanced	476 Contract staff appraised before renewal of contract.		
Payroll prepared. Staff uniforms & identity cards provided	Wage bill and Payroll Prepared;		
Staff sensitized on HIV/AIDS. Staff recruitment & deployment, Staff welfare & Exit of Staff managed	69 Records created on IPPS and 17 deleted within one monthly of recruitment or departure		
	All Salaries paid by 28th of every month		
	Contract for procurement of ID printing machine was awarded.		
	HIV/AIDS Sensitization workshop conducted in Mpigi High Court Circuit on 31st November 2018 at Maya Country Resort and 61 members of Staff (28 Male and 33 Female) were Sensitized.		
	44 Members of Staff (17 Female and 27 Male) living with HIV/AIDS paid monthly facilitation of Shs. 150,000 to enable them access services not offered by Government hospitals		
	Three (3) Vacant posts for Judicial Officers (for One Judge of Court of Appeal, One (1) Assistant Registrar, and One (1) Magistrate Grade One) declared to the Judicial Service Commission for filling on replacement basis		
<b>Reasons for Variation in performance</b>			
Contract terminated because of variations in terms of reference.			
Activity postponed to 3rd Quarter because of weather variation			
		<b>Total</b>	<b>87,773</b>
		Wage Recurrent	0
		Non Wage Recurrent	87,773
		AIA	0
<b>Output: 20 Records Management Services</b>			

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

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
Records Management Policies, procedures and regulation coordinated	All mail received, sorted, classified, filled and delivered to action Officers All received, sorted, classified, dispatched and delivered to their final destinations. Records center and archives are properly re-organized All personnel files at Judiciary updated with the basic records. All personnel and confidential files are counted and listed. Both subject and personal files are appraised and indexed.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 69,573
			<b>Total</b>
			<b>69,573</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			69,573
			AIA
			0
<i>Capital Purchases</i>			
<i>Arrears</i>			
			<b>Total For SubProgramme</b>
			<b>27,135,900</b>
			Wage Recurrent
			8,062,190
			Non Wage Recurrent
			19,073,710
			AIA
			0
<i>Development Projects</i>			
<b>Project: 0352 Assistance to Judiciary System</b>			
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
One (1) Ambulance	2 Station Wagons purchased for Justices of the Supreme Court.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 1,175,370
<i>Reasons for Variation in performance</i>			
Priority was given to purchase of cars for Justices of the Supreme Court.			
			<b>Total</b>
			<b>1,175,370</b>
			GoU Development
			1,175,370
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>1,175,370</b>
			GoU Development
			1,175,370
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>28,311,270</b>
			Wage Recurrent
			8,062,190
			Non Wage Recurrent
			19,073,710
			GoU Development
			1,175,370



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# Vote:101

 Judiciary

## QUARTER 2: Outputs and Expenditure in Quarter

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External Financing	0
AIA	0

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

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Program: 51 Judicial services***Recurrent Programmes***Subprogram: 01 Judiciary***Outputs Provided***Output: 01 Disposal of Appeals in the Supreme Court**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) 5 Civil Appeals disposed of;	211103 Allowances (Inc. Casuals, Temporary)	99	0	99
b) 5 Criminal Appeals disposed of;	221006 Commissions and related charges	64	0	64
c) 2 Constitutional Appeals disposed of.	221008 Computer supplies and Information Technology (IT)	4,647	0	4,647
	221009 Welfare and Entertainment	243	0	243
	223003 Rent – (Produced Assets) to private entities	2,200	0	2,200
	223005 Electricity	10,692	0	10,692
	227001 Travel inland	3	0	3
	228002 Maintenance - Vehicles	3,483	0	3,483
	<b>Total</b>	<b>21,431</b>	<b>0</b>	<b>21,431</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>21,431</i>	<i>0</i>	<i>21,431</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) 50 Civil Appeals disposed of;	211102 Contract Staff Salaries	2,156	0	2,156
b) 5 Constitutional Petitions disposed of;	211103 Allowances (Inc. Casuals, Temporary)	22	0	22
c) 100 Criminal Appeals disposed of.	221006 Commissions and related charges	70	0	70
	221008 Computer supplies and Information Technology (IT)	32,431	0	32,431
	221009 Welfare and Entertainment	883	0	883
	227001 Travel inland	68	0	68
	228002 Maintenance - Vehicles	4,336	0	4,336
	<b>Total</b>	<b>39,965</b>	<b>0</b>	<b>39,965</b>
	<i>Wage Recurrent</i>	<i>2,156</i>	<i>0</i>	<i>2,156</i>
	<i>Non Wage Recurrent</i>	<i>37,809</i>	<i>0</i>	<i>37,809</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 03 Disposal of Appeals and Suits in the High Court</b>				
150 Persons offered legal aid through Justice Centres and sessions	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	(3,376)	0	(3,376)
Target 60% of all Land, Civil, Commercial and Family cases at all High Court Circuits for mediation; Conduct 4 plea bargaining sessions at each High Court Circuit	211103 Allowances (Inc. Casuals, Temporary)	(1,094)	0	(1,094)
	212102 Pension for General Civil Service	192,315	0	192,315
Annual Mediation review sessions in Fort Portal, Mbarara, Kabale & Masindi High Court Circuits	221001 Advertising and Public Relations	216,300	0	216,300
	221006 Commissions and related charges	(225)	0	(225)
a) 1,018 Civil cases;	221007 Books, Periodicals & Newspapers	5,475	0	5,475
b) 746 Criminal cases;	221008 Computer supplies and Information Technology (IT)	5,109	0	5,109
c) 890 Family cases;	221009 Welfare and Entertainment	387	0	387
d) 629 Land cases;	221011 Printing, Stationery, Photocopying and Binding	119,591	0	119,591
e) 599 Commercial cases;	222001 Telecommunications	50,932	0	50,932
f) 63 Anti-corruption cases;	223003 Rent – (Produced Assets) to private entities	4,997	0	4,997
g) 390 Execution and Bailiffs cases disposed of	223004 Guard and Security services	(755)	0	(755)
	224004 Cleaning and Sanitation	441,077	0	441,077
	224005 Uniforms, Beddings and Protective Gear	244,855	0	244,855
	225001 Consultancy Services- Short term	3,500	0	3,500
	227001 Travel inland	83	0	83
	228001 Maintenance - Civil	160,917	0	160,917
	228002 Maintenance - Vehicles	44,219	0	44,219
	228003 Maintenance – Machinery, Equipment & Furniture	4,334	0	4,334
	<b>Total</b>	<b>1,488,644</b>	<b>0</b>	<b>1,488,644</b>
		<i>Wage Recurrent</i>	<i>(3,376)</i>	<i>(3,376)</i>
		<i>Non Wage Recurrent</i>	<i>1,492,019</i>	<i>1,492,019</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

# Vote:101 Judiciary

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 04 Disposal of Suits and Appeals in the Magistrate Courts</b>				
32,459(4,725 cases at Chief Magistrates Court; 16,125 cases at Grade I Courts; 2,250 cases at Grade II Courts) disposed of.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	(7,636)	0	(7,636)
	211103 Allowances (Inc. Casuals, Temporary)	(845)	0	(845)
	221006 Commissions and related charges	54,061	0	54,061
	221007 Books, Periodicals & Newspapers	4,770	0	4,770
	221008 Computer supplies and Information Technology (IT)	1,552	0	1,552
	221009 Welfare and Entertainment	666	0	666
	223003 Rent – (Produced Assets) to private entities	4,682	0	4,682
	224005 Uniforms, Beddings and Protective Gear	14,035	0	14,035
	227001 Travel inland	587	0	587
	227002 Travel abroad	3,043	0	3,043
	227003 Carriage, Haulage, Freight and transport hire	7,500	0	7,500
	228001 Maintenance - Civil	153,715	0	153,715
	228002 Maintenance - Vehicles	43,407	0	43,407
	228003 Maintenance – Machinery, Equipment & Furniture	4,760	0	4,760
	<b>Total</b>	<b>284,298</b>	<b>0</b>	<b>284,298</b>
	<i>Wage Recurrent</i>	<i>(7,636)</i>	<i>0</i>	<i>(7,636)</i>
	<i>Non Wage Recurrent</i>	<i>291,934</i>	<i>0</i>	<i>291,934</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Capacity Building of staff in the Judiciary

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	2,673	0	2,673
	211103 Allowances (Inc. Casuals, Temporary)	(849)	0	(849)
	221002 Workshops and Seminars	37,414	0	37,414
	221003 Staff Training	18,427	0	18,427
Defensive Driving & VIP Handling skills Course for 30 Judicial Drivers.	221006 Commissions and related charges	516	0	516
	221008 Computer supplies and Information Technology (IT)	4,735	0	4,735
Training in Small Claims Procedure (50)	221009 Welfare and Entertainment	1,417	0	1,417
	221011 Printing, Stationery, Photocopying and Binding	203,053	0	203,053
	227001 Travel inland	93	0	93
	227003 Carriage, Haulage, Freight and transport hire	5,000	0	5,000
	228002 Maintenance - Vehicles	1,026	0	1,026
	228003 Maintenance – Machinery, Equipment & Furniture	18	0	18
	282101 Donations	11,500	0	11,500
	<b>Total</b>	<b>285,022</b>	<b>0</b>	<b>285,022</b>
	<i>Wage Recurrent</i>	<i>2,673</i>	<i>0</i>	<i>2,673</i>
	<i>Non Wage Recurrent</i>	<i>282,350</i>	<i>0</i>	<i>282,350</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 06 Judiciary Support Services</b>					
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Courts facilitated with Operational funds; 206 vehicles ; 20 Buildings maintained; 56 Court premises rented; Uniforms for staff provided;	211101 General Staff Salaries	685	0	685	
	211103 Allowances (Inc. Casuals, Temporary)	(1,408)	0	(1,408)	
Procure 10 Desktop Computers, Accessories & Software for various Users	212102 Pension for General Civil Service	420,596	0	420,596	
	221002 Workshops and Seminars	3,666	0	3,666	
	221006 Commissions and related charges	18	0	18	
	221008 Computer supplies and Information Technology (IT)	2,380,742	0	2,380,742	
Phased Design and Development of the Court Case Administration System including E-Filing @ 676,531,877	221009 Welfare and Entertainment	5,038	0	5,038	
	221020 IPPS Recurrent Costs	160	0	160	
Routine Repairs and Servicing of Judiciary ICT Systems including Computers carried out (105 million)	222002 Postage and Courier	3,508	0	3,508	
	223002 Rates	44,076	0	44,076	
Payment to MTN (U) Ltd for Data Connectivity - Leased Lines - FY 2018/2019 ( January to March 2019) effected 75 million	223005 Electricity	8,563	0	8,563	
	224004 Cleaning and Sanitation	117,362	0	117,362	
Toners for FY 2018/2019 (January to March 2019) 240 million	224005 Uniforms, Beddings and Protective Gear	171,408	0	171,408	
	225001 Consultancy Services- Short term	23,588	0	23,588	
	227001 Travel inland	787	0	787	
	228002 Maintenance - Vehicles	31	0	31	
	228003 Maintenance – Machinery, Equipment & Furniture	2,130	0	2,130	
	228004 Maintenance – Other	8,822	0	8,822	
	282101 Donations	13,615	0	13,615	
	<b>Total</b>	<b>3,203,386</b>	<b>0</b>	<b>3,203,386</b>	
	<i>Wage Recurrent</i>	<i>685</i>	<i>0</i>	<i>685</i>	
	<i>Non Wage Recurrent</i>	<i>3,202,701</i>	<i>0</i>	<i>3,202,701</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>Output: 19 Human Resource Management Services</b>					
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Commence Review of the Judiciary Gender policy; Spear head tree planting Exercise at every Court	211103 Allowances (Inc. Casuals, Temporary)	183,821	0	183,821	
	<b>Total</b>	<b>183,821</b>	<b>0</b>	<b>183,821</b>	
Spear head tree planting exercise at every Court in Western Region		<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>183,821</i>	<i>0</i>	<i>183,821</i>	
Staff sensitized on HIV/AIDS.		<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Wage bill and Payroll prepared.					
Staff recruitment & deployment, Staff welfare & Exit of Staff managed					
Performance management enhanced					
Staff uniforms & identity cards provided					

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

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 20 Records Management Services</b>				
Records Management Policies, procedures and regulation coordinated	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	513	0	513
	<b>Total</b>	<b>513</b>	<b>0</b>	<b>513</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>513</i>	<i>0</i>	<i>513</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Development Projects</i>				
<b>Project: 0352 Assistance to Judiciary System</b>				
<i>Capital Purchases</i>				
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	1,614,694	0	1,614,694
	<b>Total</b>	<b>1,614,694</b>	<b>0</b>	<b>1,614,694</b>
	<i>GoU Development</i>	<i>1,614,694</i>	<i>0</i>	<i>1,614,694</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>7,121,772</b>	<b>0</b>	<b>7,121,772</b>
	<i>Wage Recurrent</i>	<i>(5,499)</i>	<i>0</i>	<i>(5,499)</i>
	<i>Non Wage Recurrent</i>	<i>5,512,578</i>	<i>0</i>	<i>5,512,578</i>
	<i>GoU Development</i>	<i>1,614,694</i>	<i>0</i>	<i>1,614,694</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>