

## 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	24.876	12.438	12.544	12.369	50.4%	49.7%	98.6%
	Non Wage	52.634	26.254	26.244	25.753	49.9%	48.9%	98.1%
Development	GoU	5.949	3.563	3.563	2.244	59.9%	37.7%	63.0%
	Ext Fin.	0.576	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>		<b>83.459</b>	<b>42.255</b>	<b>42.351</b>	<b>40.366</b>	<b>50.7%</b>	<b>48.4%</b>	<b>95.3%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>84.035</b>	<b>N/A</b>	<b>42.351</b>	<b>40.366</b>	<b>50.4%</b>	<b>48.0%</b>	<b>95.3%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	0.038	N/A	0.038	0.000	100.0%	0.0%	0.0%
	<i>Taxes**</i>	2.613	N/A	1.307	0.168	50.0%	6.4%	12.8%
<b>Total Budget</b>		<b>86.687</b>	<b>42.255</b>	<b>43.697</b>	<b>40.534</b>	<b>50.4%</b>	<b>46.8%</b>	<b>92.8%</b>

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	84.04	42.35	40.37	50.4%	48.0%	95.3%
<b>Total For Vote</b>	<b>84.04</b>	<b>42.35</b>	<b>40.37</b>	<b>50.4%</b>	<b>48.0%</b>	<b>95.3%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The budget for the Judiciary is very inadequate considering the continuous need to open more Courts that call for rent and equipping, limited facilitation for court processes such as visiting locus in quo, process serving and holding sessions among others.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
<b>2.46Bn Shs</b>	<b>Programme/Project: 0352 Assistance to Judiciary System</b>
Reason: Funds are committed	
<i>Items</i>	
<b>1.14Bn Shs</b>	<b>Item: 312204 Taxes on Machinery, Furniture &amp; Vehicles</b>
Reason: Delayed deliveries affected this item	
<b>0.66Bn Shs</b>	<b>Item: 231004 Transport equipment</b>
Reason: Funds are committed	
<b>Programs , Projects and Items</b>	
<b>0.70Bn Shs</b>	<b>Programme/Project: 01 Judiciary</b>
Reason: Funds were committed	
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

### V2: Performance Highlights

# Vote: 101 Judiciary

## HALF-YEAR: Highlights of Vote Performance

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

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1251 Judicial services</b>			
<b>Output: 125101</b>	<b>Disposal of Appeals in the Supreme Court</b>		
<i>Description of Performance:</i>	45 Criminal Appeals, 35 Civil Appeals and 10 Constitutional Appeals disposed of.	2 Civil appeals and 14 civil applications disposed of  4 criminal appeals and 1 criminal application disposed of  1 Constitutional Case Applications and 4 Constitutional Petition cases were disposed of;	The focus was mainly on civil cases and the Criminal session is ongoing returns
<i>Performance Indicators:</i>			
No. of of Criminal Appeals in the Supreme Court timely disposed off.	45	2	
No. of Civil Appeals in the Supreme Court timely disposed	35	15	
<i>Output Cost:</i>	UShs Bn: 6.656	UShs Bn: 3.298	% Budget Spent: 49.5%
<b>Output: 125102</b>	<b>Disposal of Appeals and Constitutional Matters in the Court of Appeal</b>		
<i>Description of Performance:</i>	200 Civil Appeals, 400 criminal appeals disposed of.	33 civil appeals and 65 civil applications disposed of  9 constitutional case applications and 11 petitions disposed of  2 Election Petition Appeals, 3 Election Petition Applications were disposed of;  81 Criminal Appeals and 11 Criminal Applications were disposed of	More work was done in this quarter and hopefully will get better in the third quarter
<i>Performance Indicators:</i>			
No. of Criminal Appeals in the Court of Appeal Disposed off	400	33	
No. of Civil Appeals in the Court of Appeal Disposed off	200	60	
<i>Output Cost:</i>	UShs Bn: 7.318	UShs Bn: 3.615	% Budget Spent: 49.4%
<b>Output: 125103</b>	<b>Disposal of Appeals and Suits in the High Court</b>		
<i>Description of Performance:</i>	4,070 Civil suits, 2,297 Commercial suits, 1,984 Criminal suits, 3,561 Family suits and 2,516 Land Cases and 572 Anti Corruption cases disposed of	2556 civil suits and 100 civil appeals disposed of  1038 commercial suits were disposed of ( with 386 of them by mediation)  1062 criminal suits and 100 criminal appeals disposed of  2243 Family Suits were disposed of;  676 land cases disposed of  112 anti corruption cases	Limited number of sessions due to few judges and funds. How ever performance improved and hopefully will get better in the third quarter

### HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		disposed of	
		1219 Cases were disposed of under Execution and Baillifs;	
		3 Cases were disposed of under War Crimes.	
<i>Performance Indicators:</i>			
No. of Civil and Criminal Suits in the High Court disposed off	12,500	2297	
No. of Civil and Criminal Appeals in the High Court disposed off	2,500	59	
<i>Output Cost:</i>	UShs Bn:	26.560	UShs Bn: 12.956 % Budget Spent: 48.8%
<b>Output: 125104</b>	<b>Disposal of Suits and Appeals in the Magistrate Courts</b>		
<i>Description of Performance:</i>	123,919 cases disposed ( 60,000 cases at Chief Magistrates; 54,000 cases at Grade I Courts; 9,919 cases at Grade II Courts)	44418 cases were disposed of ( 22599 cases at Chief Magistrates courts, 17661 cases at Grade 1 level and 4158 at Grade 2 level courts)	The lack of registrars has made chief magistrates act as registrars there by under performing at their work as chief magistrates while Magistrates Grade one mainly lack adequate facilitation in terms of computerisation and transport required to visit mandatory locus in quo in land matters. As Judiciary continues to facilitate magistrates performance will steady improve in the following quarter
<i>Performance Indicators:</i>			
No. of Suits ( Family, Criminal, Civil, Land and Anti- Corruption ) in the Magistrates Courts disposed off	123,919	26407	
<i>Output Cost:</i>	UShs Bn:	24.451	UShs Bn: 12.126 % Budget Spent: 49.6%
<b>Output: 125180</b>	<b>Construction and Rehabilitation of Judicial Courts</b>		
<i>Description of Performance:</i>	Renovation of Mbarara High Court, Kitgum and Nebbi Chief Magistrates.	The planned procurement is awaiting release of sufficient funds before the contracts can be signed.	The funds released are insufficient and the projects can not be easily phased.
<i>Performance Indicators:</i>			
No. of Courts renovated against plan	7	0	
No. of Courts built against plan	0	0	
<i>Output Cost:</i>	UShs Bn:	0.635	UShs Bn: 0.248 % Budget Spent: 39.1%
<b>Vote Function Cost</b>	<b>UShs Bn:</b>	<b>84.035</b>	<b>UShs Bn: 40.366 % Budget Spent: 48.0%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn:</b>	<b>84.035</b>	<b>UShs Bn: 40.366 % Budget Spent: 48.0%</b>

\* Excluding Taxes and Arrears

The performance in the Supreme Court and Court of Appeal has been affected by lack of substantive leaders while the Magistrates Courts have suffered and performed poorly due to withdrawal of Chief Magistrates to serve in the High Court as Assistant Registrars. The use of new mechanisms such as plea bargaining has boosted performance at the High Court Level. The major challenge in compilation of the report arises from the fact that most courts are not networked and collection, storage and analysis of court performance is a challenge that requires a lasting solution. In addition, the policy and planning Unit has never been connected on the IFMIS and thus, has to rely on the Accounts division for the Financial report.

### Table V2.2: Implementing Actions to Improve Vote Performance

# Vote: 101 Judiciary

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 101 Judiciary		
Vote Function: 12 51 Judicial services		
Continue to lobby for the passing of the bill	The bill is still with the Minister for Justice and Constitutional Affairs	The bill requires ammendments in the constitution which will take abit of time
Vote: 101 Judiciary		
Vote Function: 12 51 Judicial services		
Continue to with the restructuring process; Finalise the development of the Performance Management System; Embark on the Court Recording Equipment for the lower courts; Strengthen Cmall Claims Procedure, Alternative Dispute Resolution and Plea Bargains	Performance Management system is in its final stages of development. Currently working on deliverable 5. Small claims roll out process is still on going. Currently rolled out to 11 Chief Magistrate courts. Alternative Dispute Resolution is continuing to be rolled out. Plea bargains were launched.	The need to adequately facilitate the initiatives in terms of sensitisation and equipping of Courts is still grosly inadequate
Continue resource mobilisation for the JLOS house	This was taken on by the JLOS Sector.	The limited funding to the sector has slowed down progress.

## 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
<b>VF:1251 Judicial services</b>	<b>83.46</b>	<b>42.35</b>	<b>40.37</b>	<b>50.7%</b>	<b>48.4%</b>	<b>95.3%</b>
<i>Class: Outputs Provided</i>	77.51	38.79	38.12	50.0%	49.2%	98.3%
125101 Disposal of Appeals in the Supreme Court	6.66	3.33	3.30	50.0%	49.5%	99.1%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	7.32	3.66	3.61	50.0%	49.4%	98.8%
125103 Disposal of Appeals and Suits in the High Court	26.56	13.16	12.96	49.6%	48.8%	98.4%
125104 Disposal of Suits and Appeals in the Magistrate Courts	24.45	12.23	12.13	50.0%	49.6%	99.2%
125105 Capacity Buidling of staff in the Judiciary	5.60	2.84	2.79	50.8%	49.9%	98.2%
125106 Judiciary Support Services	6.92	3.57	3.34	51.6%	48.2%	93.4%
<i>Class: Capital Purchases</i>	5.95	3.56	2.24	59.9%	37.7%	63.0%
125175 Purchase of Motor Vehicles and Other Transport Equipment	3.76	2.17	1.51	57.6%	40.1%	69.6%
125176 Purchase of Office and ICT Equipment, including Software	0.46	0.27	0.18	57.5%	39.8%	69.2%
125177 Purchase of Specialised Machinery & Equipment	0.76	0.44	0.17	57.9%	22.9%	39.5%
125178 Purchase of Office and Residential Furniture and Fittings	0.33	0.23	0.13	69.9%	39.7%	56.8%
125180 Construction and Rehabilitation of Judicial Courts	0.64	0.46	0.25	72.2%	39.1%	54.1%
<b>Total For Vote</b>	<b>83.46</b>	<b>42.35</b>	<b>40.37</b>	<b>50.7%</b>	<b>48.4%</b>	<b>95.3%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<b>Output Class: Outputs Provided</b>	<b>77.51</b>	<b>38.79</b>	<b>38.12</b>	<b>50.0%</b>	<b>49.2%</b>	<b>98.3%</b>
211101 General Staff Salaries	12.20	6.10	5.96	50.0%	48.9%	97.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.13	1.17	1.14	55.0%	53.3%	96.9%
211103 Allowances	8.82	4.41	4.41	50.0%	50.0%	100.0%
211104 Statutory salaries	10.54	5.27	5.27	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.18	0.09	0.00	50.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.73	0.36	0.36	50.0%	50.0%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.15	0.08	0.07	50.0%	49.8%	99.6%
221001 Advertising and Public Relations	0.54	0.27	0.27	50.0%	50.0%	99.9%
221002 Workshops and Seminars	0.49	0.24	0.24	50.0%	50.0%	100.0%
221003 Staff Training	1.32	0.66	0.66	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.01	0.01	50.0%	50.0%	99.9%
221006 Commissions and related charges	10.12	4.99	4.99	49.3%	49.3%	100.0%
221007 Books, Periodicals & Newspapers	0.54	0.27	0.27	50.0%	49.9%	99.9%
221008 Computer supplies and Information Technology (IT)	1.36	0.68	0.66	50.0%	48.2%	96.3%
221009 Welfare and Entertainment	0.31	0.15	0.15	50.0%	49.9%	99.8%

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Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
221011 Printing, Stationery, Photocopying and Binding	0.87	0.43	0.39	50.0%	45.2%	90.5%
221012 Small Office Equipment	0.14	0.07	0.07	50.0%	49.8%	99.7%
221016 IFMS Recurrent costs	0.25	0.13	0.12	50.0%	50.0%	100.0%
221017 Subscriptions	0.13	0.06	0.06	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	49.9%	99.9%
222001 Telecommunications	0.35	0.18	0.18	50.0%	49.9%	99.8%
222002 Postage and Courier	0.08	0.04	0.04	50.0%	48.5%	97.0%
222003 Information and communications technology (ICT)	0.90	0.45	0.40	50.0%	44.8%	89.6%
223001 Property Expenses	0.28	0.14	0.14	50.0%	49.8%	99.6%
223003 Rent – (Produced Assets) to private entities	7.85	3.92	3.92	50.0%	50.0%	100.0%
223004 Guard and Security services	0.46	0.23	0.23	49.9%	49.8%	99.8%
223005 Electricity	0.82	0.41	0.23	50.0%	28.0%	55.9%
223006 Water	0.26	0.13	0.07	50.0%	27.4%	54.7%
224004 Cleaning and Sanitation	0.91	0.46	0.42	50.0%	46.2%	92.5%
224005 Uniforms, Beddings and Protective Gear	0.55	0.27	0.27	50.0%	49.8%	99.6%
225001 Consultancy Services- Short term	0.09	0.05	0.05	50.0%	49.5%	99.0%
227001 Travel inland	4.05	2.02	2.03	50.0%	50.0%	100.0%
227002 Travel abroad	3.13	1.57	1.57	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.19	0.09	0.09	50.0%	49.0%	98.0%
227004 Fuel, Lubricants and Oils	2.59	1.30	1.30	50.0%	50.0%	100.0%
228001 Maintenance - Civil	1.05	0.52	0.52	50.0%	49.9%	99.9%
228002 Maintenance - Vehicles	2.81	1.41	1.40	50.0%	50.0%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.09	0.09	50.0%	49.9%	99.8%
228004 Maintenance – Other	0.03	0.02	0.01	50.0%	48.3%	96.7%
282101 Donations	0.05	0.03	0.03	50.0%	49.9%	99.8%
Output Class: Capital Purchases	8.56	4.87	2.41	56.9%	28.2%	49.5%
231001 Non Residential buildings (Depreciation)	0.64	0.46	0.25	72.2%	39.1%	54.1%
231004 Transport equipment	3.76	2.17	1.51	57.6%	40.1%	69.6%
231005 Machinery and equipment	1.22	0.71	0.36	57.8%	29.3%	50.7%
231006 Furniture and fittings (Depreciation)	0.33	0.23	0.13	69.9%	39.7%	56.8%
312204 Taxes on Machinery, Furniture & Vehicles	2.61	1.31	0.17	50.0%	6.4%	12.8%
Output Class: Arrears	0.04	0.04	0.00	100.0%	0.0%	0.0%
321612 Water arrears(Budgeting)	0.04	0.04	0.00	100.0%	0.0%	0.0%
Grand Total:	86.11	43.70	40.53	50.7%	47.1%	92.8%
Total Excluding Taxes and Arrears:	83.46	42.35	40.37	50.7%	48.4%	95.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1251 Judicial services	83.46	42.35	40.37	50.7%	48.4%	95.3%
Recurrent Programmes						
01 Judiciary	77.51	38.79	38.12	50.0%	49.2%	98.3%
Development Projects						
0352 Assistance to Judiciary System	5.95	3.56	2.24	59.9%	37.7%	63.0%
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	83.46	42.35	40.37	50.7%	48.4%	95.3%

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1251 Judicial services	0.58	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
1249 Uganda Good Governance Project ( UGOGO)	0.58	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	0.58	0.00	0.00	0.0%	0.0%	N/A