

Vote:101 Judiciary

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	32.157	8.039	8.039	8.022	25.0%	24.9%	99.8%
Non Wage	91.571	25.583	25.583	21.516	27.9%	23.5%	84.1%
Devt. GoU	4.070	3.134	3.134	1.045	77.0%	25.7%	33.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	127.798	36.756	36.756	30.584	28.8%	23.9%	83.2%
Total GoU+Ext Fin (MTEF)	127.798	36.756	36.756	30.584	28.8%	23.9%	83.2%
Arrears	0.298	0.028	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	128.095	36.784	36.756	30.584	28.7%	23.9%	83.2%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	128.095	36.784	36.756	30.584	28.7%	23.9%	83.2%
Total Vote Budget Excluding Arrears	127.798	36.756	36.756	30.584	28.8%	23.9%	83.2%

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	36.76	30.58	28.8%	23.9%	83.2%
Total for Vote	127.80	36.76	30.58	28.8%	23.9%	83.2%

Matters to note in budget execution

The Magistrates' Courts were unable to meet their quarterly target due to;

1. Limited transport equipment meant for visiting locus in quo which is mandatory in Land Justice;
2. Limited staffing with a number of Magistrates, both Chief Magistrates and Grade I Magistrates, managing more than one court; and
3. Most Magistrates' Courts lack the necessary court room technology such as court recording facilities necessary for expediting case disposal.

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	
4.067 Bn Shs	<i>SubProgram/Project :01 Judiciary</i>
Reason: 1. Procurement for the Electronic Court Case Management System (ECCMIS) ongoing; 2. Payment of Ex-Gratia and of pension is pending verification of Estates Account and verification of pensioners; 3. Ongoing procurement process for cleaning services.	

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Items	
1,565,764,754.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: Procurement for the Electronic Court Case Management System (ECCMIS) ongoing.
879,600,000.000 UShs	211107 Ex-Gratia for other Retired and Serving Public Servants Reason: Payment pending verification of Estates Account
340,776,064.000 UShs	224004 Cleaning and Sanitation Reason: Procurement is on-going.
333,261,241.000 UShs	212102 Pension for General Civil Service Reason: Verification of Pensioners delayed payment.
238,217,095.000 UShs	228001 Maintenance - Civil Reason: Inadequate documentation to process payments.
2.088 Bn Shs	<i>SubProgram/Project :0352 Assistance to Judiciary System</i> Reason: Funds were committed but payment awaits the delivery of Vehicles.
Items	
2,088,074,999.000 UShs	312201 Transport Equipment Reason: Funds were committed but payment awaits the delivery of Vehicles.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Judicial services			
Responsible Officer: Kagole Expedito Kivumbi - Permanent Secretary			
Programme Outcome: Enhanced access to judicial services			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Disposal rate of cases by court level and case category	Percentage	47%	49%

Table V2.2: Key Vote Output Indicators*

Programme : 51 Judicial services
Sub Programme : 01 Judiciary

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QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 01 Disposal of Appeals in the Supreme Court			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Average time taken to dispose of cases in the Supreme Court (days)	Number	1200	1,390
No. of Criminal Appeals in the Supreme Court timely disposed off.	Number	20	9
No. of Civil Appeals in the Supreme Court timely disposed	Number	15	10
KeyOutputPut : 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Average time taken to dispose of cases in the Court of Appeal (days)	Number	1400	1,472
No. of Civil Appeals in the Court of Appeal Disposed off	Number	230	64
No. of Criminal Appeals in the Court of Appeal Disposed off	Number	440	95
KeyOutputPut : 03 Disposal of Appeals and Suits in the High Court			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
% of persons accused of capital offences accessing state briefs	Percentage	100%	28%
Average time (days) taken to dispose of cases in the High court	Number	500	1,156
No. of Civil and Criminal Appeals in the High Court disposed off	Number	600	87
No. of Civil and Criminal Suits in the High Court disposed off	Number	14400	2009
No. of indigent persons accessing legal aid	Number	500	159
KeyOutputPut : 04 Disposal of Suits and Appeals in the Magistrate Courts			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Average time taken to dispose of cases in the Magistrates Courts	Number	325	969
No. of Suits (Family, Criminal, Civil, Land and Anti-Corruption) in the Magistrates Courts disposed off	Number	92400	31018
Sub Programme : 0352 Assistance to Judiciary System			
KeyOutputPut : 80 Construction and Rehabilitation of Judicial Courts			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
% of courts operating from own buildings	Percentage	75%	
% of districts with Grade 1 courts	Percentage	75%	

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

RECURRENT BUDGET COMPONENT

1. Case Disposal.

The courts had a target of 36,955 cases and registered a total case disposal of 36,448 broken down by court level as below;

No.	Court Level	Target	Actual
1.	Supreme Court	7	20
2.	Court of Appeal	155	216
3.	High Court	4,334	5,194
4.	Magistrates' Court	32,459	31,018
	TOTAL	36,995	36,488

A total of 4,294 Children cases were filed at the various Court levels (High Court level, Chief Magistrate level, Magistrate G.1 & II). Of these, 98% (4,226) are Criminal in nature and the other 2% (68) are Family.

i). Supreme Court Performance: 92 cases were Brought Forward and 4 Registered; of these, 20 were completed with a total of 76 pending cases. The court was able to exceed its set target because of the following reasons;

- The focus of the court was in Civil and Criminal Cases.

ii). Court of Appeal (CoA) Performance: 7,405 were cases Brought Forward and 363 Registered; of these, 216 were completed with a total of 7,552 pending cases.

The court was able to exceed its set target because of the following reasons;

- The Court focused on sessions for case disposal.

iii). High Court Performance: 63,143 were cases Brought Forward and 6,867 Registered; of these, 5,194 were completed with a total of 64,847 pending cases.

The court was able to exceed its set target because of the following reasons;

- The focus was on Criminal cases to de-congest prison and in Land matters in order to address the land question in the country.

iv). Magistrates Court Performance: 88,696 cases Brought Forward and 32,219 Registered. Of these cases, 36,448 were completed with a total of 89,897 pending cases.

The performance of the Magistrates' Courts was affected by;

- Inadequate funding for visits to locus;
- Inadequate staffing (current number of Magistrates is below the required number).

2. Capacity Building of staff in the Judiciary.

i). 33 New Registrars and Chief Magistrates inducted;

ii). 3 Certified Public Accountants facilitated in Continuous Profession Development for the Economic Forum;

iii). 2 Senior Management Officers facilitated to study Utilization Focused Evaluation Programme conducted by ESAMI;

iv). 1 officer trained in collection, Analysis and reporting of Gender Dis-aggregated data;

v). Training of 100 participants (56 Male and 44 Female) participants from Chief Magistrates' Courts of Mukono, Nabweru, Mpigi and Entebbe Courts in Small Claims Procedure conducted;

vi). Small Claims rolled out to the Chief Magistrates' Courts of Kira, LDC, Lugazi, Kiruhura and Isingiro.

3. Judiciary Support Services

i). Courts facilitated with Operational funds; 206 vehicles; 20 Buildings maintained; 56 Court premises rented.

4. Legal Reference Material

i). Twelve (12) sets of Laws of Uganda (Acts) 2001 – 2016; and

ii). Twelve (12) sets of Laws of Uganda (Statutory Instruments) 2001 – 2016 procured.

5. Maintenance Civil

Payment was made for the following;

- renovation & painting of the former Executions and Bailiffs Registry;
- upgrading electricity supply to the new High Court building to 3-Phase;
- power connections to Apala court;
- retention payment for construction of Amuria Court;
- repair of the Hon. Chief Justice's main house shades/ balcony;
- supply and installation of service counter for Execution Division at Crusader House;
- fabrication and install sign posts at Kajjansi court.;
- installation and fixing of sign post for Lira High court and Chief Magistrates court;
- power connections to Apala court Payment for repair of the Hon. Chief Justice's main house shades/ balcony;
- provision of Secretarial set for the Chambers of Hon. Chief Justice; and
- repair of door locks, water and toilet systems at the Kiryandongo Grade 1 court.

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6. Maintenance Machinery, Equipment and Furniture

i). Furniture for Lamwo court supplied.

DEVELOPMENT BUDGET COMPONENT

1. Transport Equipment

i). 6 Double cabin pick-ups procured for Judicial Officers.

VOTE CROSS-CUTTING ISSUES

1. Gender

- i). Review of sentencing guidelines to cater for vulnerable groups such as pregnant women and breastfeeding mothers, caregivers carried out;
- ii). A Gender and Equity committee has been set up;
- iii). The Executions and Bailiffs Division has prioritized enforcement of cases won by women, children and persons with disabilities;
- iv). Support provided to Family Division in order to purchase child friendly items such as play toys and feeding essentials.

2. HIV/AIDS

- i). HIV/AIDS training at Luweero Chief Magistrates' Court for 60 staff (27 Male and 33 Female);
- ii). Anti-sexual harassment policy developed;
- iii). Judiciary is currently working with Uganda Network on Law, Ethics and HIV/AIDS (UGANET) to develop and HIV/AIDS Manual in the courts.

3. Environment

- i). Tree planting exercise conducted at High Court Fort Portal and Kamuli Chief Magistrates' 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
Program 1251 Judicial services	128.10	36.76	30.58	28.7%	23.9%	83.2%
<i>Class: Outputs Provided</i>	<i>123.73</i>	<i>33.62</i>	<i>29.54</i>	<i>27.2%</i>	<i>23.9%</i>	<i>87.9%</i>
125101 Disposal of Appeals in the Supreme Court	6.20	1.47	1.46	23.7%	23.6%	99.7%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	6.38	1.52	1.50	23.8%	23.5%	98.6%
125103 Disposal of Appeals and Suits in the High Court	57.99	17.67	15.65	30.5%	27.0%	88.6%
125104 Disposal of Suits and Appeals in the Magistrate Courts	25.34	6.27	6.02	24.7%	23.8%	96.1%
125105 Capacity Building of staff in the Judiciary	6.59	1.58	1.56	24.0%	23.7%	98.8%
125106 Judiciary Support Services	19.62	4.71	2.94	24.0%	15.0%	62.4%
125119 Human Resource Management Services	1.28	0.32	0.32	25.0%	25.0%	100.0%
125120 Records Management Services	0.34	0.09	0.09	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	<i>4.07</i>	<i>3.13</i>	<i>1.05</i>	<i>77.0%</i>	<i>25.7%</i>	<i>33.4%</i>
125175 Purchase of Motor Vehicles and Other Transport Equipment	4.07	3.13	1.05	77.0%	25.7%	33.4%
<i>Class: Arrears</i>	<i>0.30</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
125199 Arrears	0.30	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	128.10	36.76	30.58	28.7%	23.9%	83.2%

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

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	123.73	33.62	29.54	27.2%	23.9%	87.9%
211101 General Staff Salaries	16.48	4.12	4.12	25.0%	25.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.23	0.56	0.54	25.0%	24.3%	97.3%
211103 Allowances	12.86	3.22	3.22	25.0%	25.0%	100.0%
211104 Statutory salaries	13.46	3.36	3.36	25.0%	25.0%	100.0%
211107 Ex-Gratia for other Retired and Serving Public Servants	5.00	5.00	4.12	100.0%	82.4%	82.4%
212101 Social Security Contributions	0.19	0.05	0.05	25.0%	25.0%	100.0%
212102 Pension for General Civil Service	6.70	1.68	1.34	25.0%	20.0%	80.1%
213001 Medical expenses (To employees)	0.71	0.12	0.12	17.1%	17.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.24	0.03	0.03	11.8%	11.8%	100.0%
213004 Gratuity Expenses	1.87	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.69	0.13	0.00	18.1%	0.5%	3.0%
221002 Workshops and Seminars	0.58	0.15	0.14	25.0%	24.3%	97.1%
221003 Staff Training	1.17	0.29	0.29	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	25.0%	6.2%	24.6%
221006 Commissions and related charges	19.06	4.76	4.72	25.0%	24.8%	99.2%
221007 Books, Periodicals & Newspapers	0.86	0.17	0.05	19.5%	6.1%	31.4%
221008 Computer supplies and Information Technology (IT)	8.05	2.01	0.45	25.0%	5.6%	22.2%
221009 Welfare and Entertainment	0.65	0.16	0.16	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	2.53	0.46	0.41	18.2%	16.1%	88.7%
221012 Small Office Equipment	0.10	0.02	0.02	22.9%	22.9%	100.0%
221016 IFMS Recurrent costs	0.25	0.06	0.06	25.0%	24.2%	96.6%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.27	0.03	0.01	12.1%	2.4%	19.6%
222002 Postage and Courier	0.05	0.01	0.01	25.0%	24.8%	99.3%
223002 Rates	0.12	0.03	0.01	25.0%	8.0%	31.9%
223003 Rent – (Produced Assets) to private entities	10.48	2.62	2.61	25.0%	24.9%	99.6%
223004 Guard and Security services	2.52	0.63	0.63	25.0%	25.0%	100.0%
223005 Electricity	0.82	0.20	0.20	25.0%	25.0%	100.0%
223006 Water	0.38	0.09	0.09	25.0%	24.3%	97.2%
224004 Cleaning and Sanitation	3.01	0.70	0.36	23.2%	11.9%	51.3%
224005 Uniforms, Beddings and Protective Gear	1.04	0.25	0.06	24.3%	5.5%	22.8%
225001 Consultancy Services- Short term	0.14	0.04	0.04	25.0%	25.0%	100.0%
227001 Travel inland	2.62	0.65	0.65	25.0%	25.0%	100.0%
227002 Travel abroad	1.52	0.38	0.37	25.0%	24.1%	96.3%
227003 Carriage, Haulage, Freight and transport hire	0.16	0.02	0.02	15.3%	11.9%	77.6%
227004 Fuel, Lubricants and Oils	1.77	0.44	0.44	25.0%	25.0%	99.9%
228001 Maintenance - Civil	1.45	0.31	0.07	21.6%	5.2%	23.9%
228002 Maintenance - Vehicles	2.70	0.68	0.59	25.0%	21.7%	86.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.05	0.04	20.6%	17.5%	84.8%
228004 Maintenance – Other	0.62	0.09	0.09	14.6%	14.4%	98.5%

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Judiciary

QUARTER 1: Highlights of Vote Performance

282101 Donations	0.11	0.03	0.03	25.0%	24.8%	99.0%
Class: Capital Purchases	4.07	3.13	1.05	77.0%	25.7%	33.4%
312201 Transport Equipment	4.07	3.13	1.05	77.0%	25.7%	33.4%
Class: Arrears	0.30	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.27	0.00	0.00	0.0%	0.0%	0.0%
321614 Electricity arrears (Budgeting)	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	128.10	36.76	30.58	28.7%	23.9%	83.2%

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
Program 1251 Judicial services	128.10	36.76	30.58	28.7%	23.9%	83.2%
<i>Recurrent SubProgrammes</i>						
01 Judiciary	124.03	33.62	29.54	27.1%	23.8%	87.9%
<i>Development Projects</i>						
0352 Assistance to Judiciary System	4.07	3.13	1.05	77.0%	25.7%	33.4%
Total for Vote	128.10	36.76	30.58	28.7%	23.9%	83.2%

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 1: 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;	Total of 20 Cases disposed of;		
a) 15 Civil Appeals disposed of;	a) 9 cases (3 Criminal Appeals and 6 Criminal Applications) disposed of ;	211101 General Staff Salaries	51,676
b) 20 Criminal Appeals disposed of;	b)1 case (0 Constitutional Application and 1 Constitution Petition) disposed of;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,229
c) 8 Constitutional Appeals disposed of.	c)10 cases (5 Civil Appeals and 5 Civil Applications disposed of.	211103 Allowances	62,674
Total of 43 Cases disposed of;		211104 Statutory salaries	406,104
a) 15 Civil Appeals disposed of;		212101 Social Security Contributions	3,075
b) 20 Criminal Appeals disposed of;		221006 Commissions and related charges	179,605
c) 8 Constitutional Appeals disposed of.		221008 Computer supplies and Information Technology (IT)	41,177
		221009 Welfare and Entertainment	7,833
		223003 Rent – (Produced Assets) to private entities	444,307
		223004 Guard and Security services	50,773
		223005 Electricity	14,250
		223006 Water	4,342
		227001 Travel inland	55,921
		227002 Travel abroad	46,074
		227004 Fuel, Lubricants and Oils	26,219
		228002 Maintenance - Vehicles	43,429

Reasons for Variation in performance

The focus of the court was on Civil and Criminal Cases.

Total	1,462,688
Wage Recurrent	483,009
Non Wage Recurrent	979,679
AIA	0

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

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QUARTER 1: 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 216 Cases disposed of;	Item	Spent
a) 200 Civil Appeals disposed of;	a)64 (23 Civil Appeals and 41 Civil Applications disposed of);	211101 General Staff Salaries	61,327
b) 20 Constitutional Petitions disposed of;	b) 35 Constitutional Petitions disposed of;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,285
c) 400 Criminal Appeals disposed of.	22 Constitutional Case Applications disposed of;	211103 Allowances	44,930
	c) 95 (89 Criminal Appeals and 6 Criminal Applications disposed of).	211104 Statutory salaries	405,661
		212101 Social Security Contributions	3,057
		221006 Commissions and related charges	264,995
		221008 Computer supplies and Information Technology (IT)	30,151
		221009 Welfare and Entertainment	6,583
		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	29,354
		227002 Travel abroad	71,908
		227004 Fuel, Lubricants and Oils	21,375
		228002 Maintenance - Vehicles	35,585

Reasons for Variation in performance

The Court focused on sessions for case disposal.

Total	1,498,602
Wage Recurrent	487,272
Non Wage Recurrent	1,011,330
AIA	0

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

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QUARTER 1: 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	US\$ 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 5,194 Cases disposed of; a)988 (87 Civil Appeals and 901 Civil Main suits disposed of; b)1532(424 Criminal Appeals and 1108 Criminal Main suits disposed of; c)822 Family cases; d)1149 Land Cases; e)423 Commercial Cases; f)72 Anti Corruption Cases; g)208 Execution and Bailiffs cases disposed; 159 Persons offered legal aid through Justice Centres and sessions. No sessions held	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 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 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	Spent 863,997 197,091 781,531 2,551,079 4,120,400 18,615 918,554 25,416 3,700 112,500 2,506,500 21,410 178,358 40,043 166,048 6,490 1,447,550 486,294 127,500 24,522 344,343 12,500 31,743 26,939 237,760 72,044 314,976 13,274

Reasons for Variation in performance

N/A

The focus was on Criminal cases to de-congest prison and in Land matters in order to address the land question in the country. There was inadequate funding for the annual Mediation review sessions in Gulu, Lira & Arua High Court Circuits.

Total	15,651,177
Wage Recurrent	3,612,167
Non Wage Recurrent	12,039,010
AIA	0

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QUARTER 1: 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
Output: 04 Disposal of Suits and Appeals in the Magistrate Courts			
Total of 92,400 Cases disposed of;	31,018 (23,249 cases at Chief Magistrates Court; 7,018 cases at Grade I Courts; 751 cases at Grade II Courts) disposed of."	Item	Spent
a) 18,900 cases at Chief Magistrates Court;		211101 General Staff Salaries	2,063,570
b) 64,500 cases at Grade I Courts;		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	202,077
c) 9,000 cases at Grade II Courts		211103 Allowances	1,329,235
		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	1,378,958
		221007 Books, Periodicals & Newspapers	31,223
		221008 Computer supplies and Information Technology (IT)	63,028
		221009 Welfare and Entertainment	12,833
		221012 Small Office Equipment	7,750
		223003 Rent – (Produced Assets) to private entities	267,633
		223004 Guard and Security services	17,083
		223005 Electricity	22,500
		223006 Water	20,567
		224005 Uniforms, Beddings and Protective Gear	19,405
		227001 Travel inland	148,429
		227002 Travel abroad	76,274
		227003 Carriage, Haulage, Freight and transport hire	3,657
		227004 Fuel, Lubricants and Oils	69,668
		228001 Maintenance - Civil	2,650
		228002 Maintenance - Vehicles	134,501
		228003 Maintenance – Machinery, Equipment & Furniture	9,417

Reasons for Variation in performance

The Magistrates' Courts were unable to meet their quarterly target due to;

1. Limited transport equipment meant for visiting locus in quo which is mandatory in Land Justice;
2. Limited staffing with a number of Magistrates, both Chief Magistrates and Grade I Magistrates, managing more than one court; and
3. Most Magistrates' Courts lack the necessary court room technology such as court recording facilities necessary for expediting case disposal.

Total	6,021,033
Wage Recurrent	2,265,647
Non Wage Recurrent	3,755,386
AIA	0

Output: 05 Capacity Building of staff in the Judiciary

Vote:101 Judiciary

QUARTER 1: 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		Item	Spent
Defensive Driving & VIP Handling skills Course for 30 Judicial Drivers.	33 New Registrars and Chief Magistrates inducted.	211101 General Staff Salaries	105,850
Induction of Selected Judicial Officers		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,185
Training in Managing Digital Evidence and Procedures for (40 No)		211103 Allowances	291,714
Training in Small Claims Procedure (50)		221002 Workshops and Seminars	92,500
Training of Judicial Officers (30) in effective adjudication	a) 3 Certified Public Accountants facilitated in Continuous Profession	221003 Staff Training	180,000
Training of selected Non Judicial Officers	Development for the Economic Forum.	221006 Commissions and related charges	173,036
Leadership Course for Judiciary	b)2 Senior Management Officers facilitated to study Utilization Focused	221008 Computer supplies and Information Technology (IT)	68,852
Leadership(CJ,DCJ,PJ,CR,PS/SJ in Reno USA	Evaluation Programme conducted by ESAMI. c) One officer trained in	221009 Welfare and Entertainment	8,847
Annual Review Workshop for Registrars (75)	collection, Analysis and reporting of Gender Disaggregated data. d) Training	221011 Printing, Stationery, Photocopying and Binding	240,644
Annual Review Workshop for Chief Magistrates in charge of Station (50)	in Small Claims Procedure conducted.	221012 Small Office Equipment	3,500
	.	223004 Guard and Security services	8,333
	.	223005 Electricity	13,649
		223006 Water	4,917
		227001 Travel inland	166,230
		227002 Travel abroad	79,202
		227003 Carriage, Haulage, Freight and transport hire	5,000
		227004 Fuel, Lubricants and Oils	44,031
		228002 Maintenance - Vehicles	42,823
		228003 Maintenance – Machinery, Equipment & Furniture	8,786
		282101 Donations	13,500

Reasons for Variation in performance

N/A

Total	1,559,597
Wage Recurrent	114,034
Non Wage Recurrent	1,445,563
<i>AIA</i>	0

Output: 06 Judiciary Support Services

Vote:101 Judiciary

QUARTER 1: 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	US\$ 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 development of the Bid document for the Phased Design and Development of the Court Case Administration System including E-Filing has been completed. Advert will be placed by end of October, 2018 Courts facilitated with Operational funds; 20 Buildings maintained; 56 Court premises rented; Procurement of Tyres for the Judiciary Quarter 1 FY 201-2019; 33 Motor Vehicles repaired. Contracts Committee Decision has been obtained for the procurement of 10 Desktop Computers, Accessories & Software for various Users. Contract has been submitted to the Solicitor General (SG) for clearance. Contract signing is expected in October 2018 and delivery by the end of December 2018. Internet Service Provider (ISP) engaged and payment for 1st Quarter for the FY2018/2019 is yet to be done. Contract for Video Conferencing System between the Buganda Road Chief Magistrates Court & the Luzira Maximum Prison Facility - Female Wing - Phase 2 has been signed. Tonners for the 1st Quarter FY2018/2019 have been provided. Repairs and Parts replacement have been done.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 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	Spent 971,514 88,404 300,000 7,542 423,230 48,323 1,000 221,460 65,705 86,110 6,750 60,400 5,710 12,655 9,582 38,833 12,750 32,227 14,881 38,263 23,588 222,453 66,380 10,366 43,977 15,485 10,419 88,653 13,240

Reasons for Variation in performance

Contract signing is expected in October 2018 and delivery by the end of December 2018.

Delivery of 10 Desktop Computers, Accessories & Software for various Users to be made in December 2018.

Installation for Video Conferencing System between the Buganda Road Chief Magistrates Court & the Luzira Maximum Prison Facility - Female Wing - Phase 2 to commence in October 2018.

Judiciary used the World Bank Standard Bidding Document (SBD) for the Phased Design and Development of the Court Case Administration System including E-Filing therefore clearance of the deviation from the GoU SBD had to be sought.

N/A

Total 2,939,898

Vote:101 Judiciary

QUARTER 1: 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	1,059,918
		Non Wage Recurrent	1,879,980
		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	211103 Allowances	320,000
Development of Sexual Harassment Policy; Grievance Handling Policy	The Anti Sexual Harassment Policy was developed.		
Performance Management enhanced.	Development of the Performance Enhancement Tool completed awaiting Testing and Training of Trainers.		
Wage bill and Payroll prepared.	Wage bill and Payroll prepared.		
Staff uniforms & Identity cards provided	The procurement of ID printing machine initiated and now at evaluation level.		
Review of the Judiciary Gender Policy	HIV/AIDS training at Luweero Chief Magistrates' Court for 60 staff (27 Male and 33 Female).		
Staff sensitized on HIV/Aids.	3 Registrars, 7 Deputy Registrars, 6 Assistant Registrars, 18 Chief Magistrates, 17 Grade 1 Magistrates and 16 Clerical Officers deployed.		
Staff recruitment & deployment;			
Staff welfare & Exit of Staff managed.			

Reasons for Variation in performance

Decision was taken to procure ID Printing machine instead of procuring ID printing services
 First Contract for development of a Performance Enhancement Tool expired before submission of all reports therefore new Contract was made for the Consultants in order to complete the 2 final reports.
 N/A

Total	320,000
Wage Recurrent	0
Non Wage Recurrent	320,000
AIA	0

Output: 20 Records Management Services

	Item	Spent	
Records Management Policies, procedures and regulation coordinated	Re-organization of records in archives at Registry for Magistrates' Affairs done.	211103 Allowances	85,180

Reasons for Variation in performance

N/A

Total	85,180
Wage Recurrent	0
Non Wage Recurrent	85,180
AIA	0

Capital Purchases

Total For SubProgramme	29,538,177
Wage Recurrent	8,022,048
Non Wage Recurrent	21,516,129
AIA	0

Vote:101 Judiciary**QUARTER 1: 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	<i>UShs Thousand</i>
<i>Development Projects</i>			
Project: 0352 Assistance to Judiciary System			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
1) 2 Station Wagons for the Court of Appeal	6 Double cabin pick-ups procured for Judicial Officers	Item 312201 Transport Equipment	Spent 1,045,440
2) 10 Station Wagons for the High Court			
Reasons for Variation in performance			
N/A			
		Total	1,045,440
		GoU Development	1,045,440
		External Financing	0
		AIA	0
		Total For SubProgramme	1,045,440
		GoU Development	1,045,440
		External Financing	0
		AIA	0
		GRAND TOTAL	30,583,617
		Wage Recurrent	8,022,048
		Non Wage Recurrent	21,516,129
		GoU Development	1,045,440
		External Financing	0
		AIA	0

Vote:101 Judiciary**QUARTER 1: 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**

a) 5 Criminal Appeals disposed of;

b) 2 Constitutional Appeals disposed of.

Total of 20 Cases disposed of;
a) 9 cases (3 Criminal Appeals and 6 Criminal Applications) disposed of ;
b)1 case (0 Constitutional Application and 1 Constitution Petition) disposed of;
c)10 cases (5 Civil Appeals and 5 Civil Applications) disposed of.

Item	Spent
211101 General Staff Salaries	51,676
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,229
211103 Allowances	62,674
211104 Statutory salaries	406,104
212101 Social Security Contributions	3,075
221006 Commissions and related charges	179,605
221008 Computer supplies and Information Technology (IT)	41,177
221009 Welfare and Entertainment	7,833
223003 Rent – (Produced Assets) to private entities	444,307
223004 Guard and Security services	50,773
223005 Electricity	14,250
223006 Water	4,342
227001 Travel inland	55,921
227002 Travel abroad	46,074
227004 Fuel, Lubricants and Oils	26,219
228002 Maintenance - Vehicles	43,429

Reasons for Variation in performance

The focus of the court was on Civil and Criminal Cases.

Total	1,462,688
Wage Recurrent	483,009
Non Wage Recurrent	979,679
<i>AIA</i>	0

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

Vote:101 Judiciary

QUARTER 1: 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 216 Cases disposed of;	Item	Spent
b) 5 Constitutional Petitions disposed of;	a)64 (23 Civil Appeals and 41 Civil Applications disposed of);	211101 General Staff Salaries	61,327
c) 100 Criminal Appeals disposed of.	b) 35 Constitutional Petitions disposed of; 22 Constitutional Case Applications disposed of;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,285
	c) 95 (89 Criminal Appeals and 6 Criminal Applications disposed of).	211103 Allowances	44,930
		211104 Statutory salaries	405,661
		212101 Social Security Contributions	3,057
		221006 Commissions and related charges	264,995
		221008 Computer supplies and Information Technology (IT)	30,151
		221009 Welfare and Entertainment	6,583
		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	29,354
		227002 Travel abroad	71,908
		227004 Fuel, Lubricants and Oils	21,375
		228002 Maintenance - Vehicles	35,585

Reasons for Variation in performance

The Court focused on sessions for case disposal.

Total	1,498,602
Wage Recurrent	487,272
Non Wage Recurrent	1,011,330
<i>AIA</i>	0

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

Vote:101 Judiciary

QUARTER 1: 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;	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 5,194 Cases disposed of; a)988 (87 Civil Appeals and 901 Civil Main suits disposed of; b)1532(424 Criminal Appeals and 1108 Criminal Main suits disposed of; c)822 Family cases; d)1149 Land Cases; e)423 Commercial Cases; f)72 Anti Corruption Cases; g)208 Execution and Bailiffs cases disposed;	Item	Spent
b) 746 Criminal cases;		211101 General Staff Salaries	863,997
c) 891 Family cases;		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	197,091
d) 629 Land cases;		211103 Allowances	781,531
e) 599 Commercial cases;		211104 Statutory salaries	2,551,079
f) 62 Anti-corruption cases;	159 Persons offered legal aid through Justice Centres and sessions. No sessions held	211107 Ex-Gratia for other Retired and Serving Public Servants	4,120,400
g) 390 Execution and Bailiffs cases disposed of 150 Persons offered legal aid through Justice Centres and sessions Annual Mediation review sessions in Gulu, Lira & Arua High Court Circuits		212101 Social Security Contributions	18,615
		212102 Pension for General Civil Service	918,554
		213002 Incapacity, death benefits and funeral expenses	25,416
		221001 Advertising and Public Relations	3,700
		221003 Staff Training	112,500
		221006 Commissions and related charges	2,506,500
		221007 Books, Periodicals & Newspapers	21,410
		221008 Computer supplies and Information Technology (IT)	178,358
		221009 Welfare and Entertainment	40,043
		221011 Printing, Stationery, Photocopying and Binding	166,048
		222001 Telecommunications	6,490
		223003 Rent – (Produced Assets) to private entities	1,447,550
		223004 Guard and Security services	486,294
		223005 Electricity	127,500
		223006 Water	24,522
		224004 Cleaning and Sanitation	344,343
		225001 Consultancy Services- Short term	12,500
		227001 Travel inland	31,743
		227002 Travel abroad	26,939
		227004 Fuel, Lubricants and Oils	237,760
		228001 Maintenance - Civil	72,044
		228002 Maintenance - Vehicles	314,976
		228003 Maintenance – Machinery, Equipment & Furniture	13,274

Reasons for Variation in performance

N/A

The focus was on Criminal cases to de-congest prison and in Land matters in order to address the land question in the country. There was inadequate funding for the annual Mediation review sessions in Gulu, Lira & Arua High Court Circuits.

Total	15,651,178
Wage Recurrent	3,612,167
Non Wage Recurrent	12,039,010
AIA	0

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

Vote:101 Judiciary**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	31,018 (23,249 cases at Chief Magistrates Court; 7,018 cases at Grade 1 Courts; 751 cases at Grade II Courts) disposed of."	Item	Spent
		211101 General Staff Salaries	2,063,570
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	202,077
		211103 Allowances	1,329,235
		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	1,378,958
		221007 Books, Periodicals & Newspapers	31,223
		221008 Computer supplies and Information Technology (IT)	63,028
		221009 Welfare and Entertainment	12,833
		221012 Small Office Equipment	7,750
		223003 Rent – (Produced Assets) to private entities	267,633
		223004 Guard and Security services	17,083
		223005 Electricity	22,500
		223006 Water	20,567
		224005 Uniforms, Beddings and Protective Gear	19,405
		227001 Travel inland	148,429
		227002 Travel abroad	76,274
		227003 Carriage, Haulage, Freight and transport hire	3,657
		227004 Fuel, Lubricants and Oils	69,668
		228001 Maintenance - Civil	2,650
		228002 Maintenance - Vehicles	134,501
		228003 Maintenance – Machinery, Equipment & Furniture	9,417

Reasons for Variation in performance

The Magistrates' Courts were unable to meet their quarterly target due to;

1. Limited transport equipment meant for visiting locus in quo which is mandatory in Land Justice;
2. Limited staffing with a number of Magistrates, both Chief Magistrates and Grade 1 Magistrates, managing more than one court; and
3. Most Magistrates' Courts lack the necessary court room technology such as court recording facilities necessary for expediting case disposal.

Total	6,021,034
Wage Recurrent	2,265,647
Non Wage Recurrent	3,755,386
<i>AIA</i>	0

Output: 05 Capacity Buidling of staff in the Judiciary

Vote:101 Judiciary**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Induction of Selected Judicial Officers.Training of Selected Non Judicial Officers.Annual Review Workshop for Registrars (75)Annual Review Workshop for Chief Magistrates in charge of Station(50)	33 New Registrars and Chief Magistrates inducted.	Item	Spent
		211101 General Staff Salaries	105,850
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,185
		211103 Allowances	291,714
		221002 Workshops and Seminars	92,500
	a) 3 Certified Public Accountants facilitated in Continuous Profession Development for the Economic Forum.	221003 Staff Training	180,000
	b)2 Senior Management Officers facilitated to study Utilization Focused Evaluation Programme conducted by ESAMI. c) One officer trained in collection, Analysis and reporting of Gender Disaggregated data. d) Training in Small Claims Procedure conducted.	221006 Commissions and related charges	173,036
		221008 Computer supplies and Information Technology (IT)	68,852
		221009 Welfare and Entertainment	8,847
		221011 Printing, Stationery, Photocopying and Binding	240,644
		221012 Small Office Equipment	3,500
	.	223004 Guard and Security services	8,333
	.	223005 Electricity	13,649
		223006 Water	4,917
		227001 Travel inland	166,230
		227002 Travel abroad	79,202
		227003 Carriage, Haulage, Freight and transport hire	5,000
		227004 Fuel, Lubricants and Oils	44,031
		228002 Maintenance - Vehicles	42,823
		228003 Maintenance – Machinery, Equipment & Furniture	8,786
		282101 Donations	13,500

Reasons for Variation in performance

N/A

Total	1,559,597
Wage Recurrent	114,034
Non Wage Recurrent	1,445,563
<i>AIA</i>	0

Output: 06 Judiciary Support Services

Vote:101 Judiciary

QUARTER 1: 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 @ 676,531,875Courts facilitated with Operational funds; 206 vehicles ; 20 Buildings maintained; 56 Court premises rented; Uniforms for staff provided;Procure 10 Desktop Computers, Accessories & Software for various UsersRenew Subscriptions to LexisNexis to Enhance Legal Research - Annual Subscription to LexisNexis for all the 132 No. Hon. Justices, Registrars and 18No. Libraries (150 No. Users)@ 1,719,151Payment to MTN (U) Ltd for Data Connectivity - Leased Lines - FY 2018/2019 (July to September 2018) effected 75 millionCommence procurement process 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 to September) 240 millionRoutine Repairs and Servicing of Judiciary ICT Systems including Computers carried out (105 million)	The development of the Bid document for the Phased Design and Development of the Court Case Administration System including E-Filing has been completed. Advert will be placed by end of October, 2018 Courts facilitated with Operational funds; 20 Buildings maintained; 56 Court premises rented;Procurement of Tyres for the Judiciary Quarter 1 FY 201-2019; 33 Motor Vehicles repaired. Contracts Committee Decision has been obtained for the procurement of 10 Desktop Computers, Accessories & Software for various Users. Contract has been submitted to the Solicitor General (SG) for clearance. Contract signing is expected in October 2018 and delivery by the end of December 2018. Internet Service Provider (ISP) engaged and payment for 1st Quarter for the FY2018/2019 is yet to be done. Contract for Video Conferencing System between the Buganda Road Chief Magistrates Court & the Luzira Maximum Prison Facility - Female Wing - Phase 2 has been signed. Tonners for the 1st Quarter FY2018/2019 have been provided. Repairs and Parts replacement have been done.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 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	Spent 971,514 88,404 300,000 7,542 423,230 48,323 1,000 221,460 65,705 86,110 6,750 60,400 5,710 12,655 9,582 38,833 12,750 32,227 14,881 38,263 23,588 222,453 66,380 10,366 43,977 15,485 10,419 88,653 13,240

Reasons for Variation in performance

Contract signing is expected in October 2018 and delivery by the end of December 2018.

Delivery of 10 Desktop Computers, Accessories & Software for various Users to be made in December 2018.

Installation for Video Conferencing System between the Buganda Road Chief Magistrates Court & the Luzira Maximum Prison Facility - Female Wing - Phase 2 to commence in October 2018.

Judiciary used the World Bank Standard Bidding Document (SBD) for the Phased Design and Development of the Court Case Administration System including E-Filing therefore clearance of the deviation from the GoU SBD had to be sought.

N/A

Total	2,939,898
Wage Recurrent	1,059,918

Vote:101 Judiciary

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	1,879,980
		AIA	0

Output: 19 Human Resource Management Services

Item	Spent
Spear head tree planting exercise at every Court in Northern Region	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	The Anti Sexual Harassment Policy was developed.
Performance management enhanced	Development of the Performance Enhancement Tool completed awaiting Testing and Training of Trainers.
Wage bill and Payroll prepared.	Wage bill and Payroll prepared.
Staff uniforms & identity cards provided	The procurement of ID printing machine initiated and now at evaluation level.
Staff sensitized on HIV/AIDS.	HIV/AIDS training at Luweero Chief Magistrates' Court for 60 staff (27 Male and 33 Female).
Staff recruitment & deployment, Staff welfare & Exit of Staff managed	3 Registrars, 7 Deputy Registrars, 6 Assistant Registrars, 18 Chief Magistrates, 17 Grade 1 Magistrates and 16 Clerical Officers deployed.
	211103 Allowances
	320,000

Reasons for Variation in performance

Decision was taken to procure ID Printing machine instead of procuring ID printing services
 First Contract for development of a Performance Enhancement Tool expired before submission of all reports therefore new Contract was made for the Consultants in order to complete the 2 final reports.
 N/A

Total	320,000
Wage Recurrent	0
Non Wage Recurrent	320,000
AIA	0

Output: 20 Records Management Services

Item	Spent
Records Management Policies, procedures and regulation coordinated	Re-organization of records in archives at Registry for Magistrates' Affairs done.
	211103 Allowances
	85,180

Reasons for Variation in performance

N/A

Total	85,180
Wage Recurrent	0
Non Wage Recurrent	85,180
AIA	0

Capital Purchases

Total For SubProgramme	29,538,177
Wage Recurrent	8,022,048
Non Wage Recurrent	21,516,129
AIA	0

Development Projects

Vote:101 Judiciary**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Project: 0352 Assistance to Judiciary System			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
1) 2 Station wagons for the Court of Appeal	6 Double cabin pick-ups procured for Judicial Officers	Item 312201 Transport Equipment	Spent 1,045,440
2) 10 Station Wagons for the High Court.			
Reasons for Variation in performance			
N/A			
			Total
			1,045,440
			GoU Development
			1,045,440
			External Financing
			0
			AIA
			0
Total For SubProgramme			1,045,440
			GoU Development
			1,045,440
			External Financing
			0
			AIA
			0
GRAND TOTAL			30,583,617
			Wage Recurrent
			8,022,048
			Non Wage Recurrent
			21,516,129
			GoU Development
			1,045,440
			External Financing
			0
			AIA
			0

Vote:101 Judiciary**QUARTER 2: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	Balance b/f	New Funds	Total
a) 5 Civil Appeals disposed of;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,530	0	2,530
b) 5 Criminal Appeals disposed of;	211104 Statutory salaries	12	0	12
	223003 Rent – (Produced Assets) to private entities	270	0	270
c) 2 Constitutional Appeals disposed of.	227002 Travel abroad	922	0	922
	228002 Maintenance - Vehicles	71	0	71
	Total	3,805	0	3,805
	<i>Wage Recurrent</i>	<i>2,542</i>	<i>0</i>	<i>2,542</i>
	<i>Non Wage Recurrent</i>	<i>1,263</i>	<i>0</i>	<i>1,263</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

	Item	Balance b/f	New Funds	Total
a) 50 Civil Appeals disposed of;	211101 General Staff Salaries	400	0	400
b) 5 Constitutional Petitions disposed of;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,500	0	8,500
c) 100 Criminal Appeals disposed of.	211104 Statutory salaries	910	0	910
	221008 Computer supplies and Information Technology (IT)	10,231	0	10,231
	227002 Travel abroad	1,257	0	1,257
	228002 Maintenance - Vehicles	665	0	665
	Total	21,964	0	21,964
	<i>Wage Recurrent</i>	<i>9,811</i>	<i>0</i>	<i>9,811</i>
	<i>Non Wage Recurrent</i>	<i>12,153</i>	<i>0</i>	<i>12,153</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:101 Judiciary

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 03 Disposal of Appeals and Suits in the High Court

	Item	Balance b/f	New Funds	Total
150 Persons offered legal aid through Justice Centres and sessions	211101 General Staff Salaries	7	0	7
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	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	957	0	957
	211104 Statutory salaries	300	0	300
Annual Mediation review sessions in Soroti, Mbale & Jinja High Court Circuits	211107 Ex-Gratia for other Retired and Serving Public Servants	879,600	0	879,600
	212102 Pension for General Civil Service	332,040	0	332,040
a) 1,017 Civil cases;	221001 Advertising and Public Relations	121,300	0	121,300
b) 746 Criminal cases;	221007 Books, Periodicals & Newspapers	70,979	0	70,979
c) 891 Family cases;	221008 Computer supplies and Information Technology (IT)	9,432	0	9,432
d) 629 Land cases;	221011 Printing, Stationery, Photocopying and Binding	51,865	0	51,865
e) 600 Commercial cases;	222001 Telecommunications	26,648	0	26,648
f) 62 Anti-corruption cases;	224004 Cleaning and Sanitation	280,657	0	280,657
g) 390 Execution and Bailiffs cases disposed of	224005 Uniforms, Beddings and Protective Gear	124,098	0	124,098
	227002 Travel abroad	2,407	0	2,407
	228001 Maintenance - Civil	84,164	0	84,164
	228002 Maintenance - Vehicles	33,449	0	33,449
	228003 Maintenance – Machinery, Equipment & Furniture	3,209	0	3,209
	Total	2,021,111	0	2,021,111
	<i>Wage Recurrent</i>	<i>1,264</i>	<i>0</i>	<i>1,264</i>
	<i>Non Wage Recurrent</i>	<i>2,019,847</i>	<i>0</i>	<i>2,019,847</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
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.	211101 General Staff Salaries	640	0	640
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	51	0	51
	221006 Commissions and related charges	27	0	27
	221007 Books, Periodicals & Newspapers	43,808	0	43,808
	221008 Computer supplies and Information Technology (IT)	1,123	0	1,123
	223003 Rent – (Produced Assets) to private entities	9,870	0	9,870
	227002 Travel abroad	7,330	0	7,330
	227003 Carriage, Haulage, Freight and transport hire	3,843	0	3,843
	228001 Maintenance - Civil	154,053	0	154,053
	228002 Maintenance - Vehicles	25,474	0	25,474
	Total	246,219	0	246,219
	<i>Wage Recurrent</i>	<i>691</i>	<i>0</i>	<i>691</i>
	<i>Non Wage Recurrent</i>	<i>245,528</i>	<i>0</i>	<i>245,528</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Capacity Building of staff in the Judiciary

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,619	0	2,619
	221008 Computer supplies and Information Technology (IT)	14,780	0	14,780
	223005 Electricity	1	0	1
	227002 Travel abroad	978	0	978
	228002 Maintenance - Vehicles	27	0	27
	228003 Maintenance – Machinery, Equipment & Furniture	381	0	381
	Total	18,786	0	18,786
	<i>Wage Recurrent</i>	<i>2,619</i>	<i>0</i>	<i>2,619</i>
	<i>Non Wage Recurrent</i>	<i>16,167</i>	<i>0</i>	<i>16,167</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Judiciary Support Services

	Item	Balance b/f	New Funds	Total
Courts facilitated with Operational funds; 206 vehicles ; 20 Buildings maintained; 56 Court premises rented; Uniforms for staff provided;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	395	0	395
	212102 Pension for General Civil Service	1,221	0	1,221
Procure 20 Desktop Computers, Accessories & Software for various Users	221002 Workshops and Seminars	4,177	0	4,177
	221005 Hire of Venue (chairs, projector, etc)	3,064	0	3,064
Deliver and install a Video Conferencing System between the Buganda Road Chief Magistrates Court & the Luzira Maximum Prison Facility - Female Wing - Phase 2.	221006 Commissions and related charges	40,000	0	40,000
	221008 Computer supplies and Information Technology (IT)	1,530,199	0	1,530,199
	221016 IFMS Recurrent costs	2,100	0	2,100
Phased Design and Development of the Court Case Administration System including E-Filing @ 676,531,876	222002 Postage and Courier	95	0	95
	223002 Rates	20,418	0	20,418
Routine Repairs and Servicing of Judiciary ICT Systems including Computers carried out (105 million)	223006 Water	2,690	0	2,690
	224004 Cleaning and Sanitation	60,120	0	60,120
Payment to MTN (U) Ltd for Data Connectivity - Leased Lines - FY 2018/2019 (October to December 2018) effected 75 million	224005 Uniforms, Beddings and Protective Gear	70,657	0	70,657
	227002 Travel abroad	1,089	0	1,089
Toners for FY 2018/2019 (October to December 2018) 240 million	227003 Carriage, Haulage, Freight and transport hire	1,634	0	1,634
	227004 Fuel, Lubricants and Oils	355	0	355
	228002 Maintenance - Vehicles	28,515	0	28,515
	228003 Maintenance – Machinery, Equipment & Furniture	3,930	0	3,930
	228004 Maintenance – Other	1,347	0	1,347
	282101 Donations	260	0	260
	Total	1,772,266	0	1,772,266
	<i>Wage Recurrent</i>	<i>395</i>	<i>0</i>	<i>395</i>
	<i>Non Wage Recurrent</i>	<i>1,771,872</i>	<i>0</i>	<i>1,771,872</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:101 Judiciary

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 19 Human Resource Management Services

Complete Development of sexual Harassment policy;
Grievance handling policy

Spear head tree planting exercise at every Court in Eastern Region

Staff sensitized on HIV/AIDS.

Wage bill and Payroll prepared.

Staff recruitment & deployment, Staff welfare & Exit of Staff managed

Performance management enhanced

Staff uniforms & identity cards provided

Output: 20 Records Management Services

Records Management Policies, procedures and regulation coordinated

Development Projects

Project: 0352 Assistance to Judiciary System

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

One (1) Ambulance	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	2,088,075	0	2,088,075
	Total	2,088,075	0	2,088,075
	<i>GoU Development</i>	<i>2,088,075</i>	<i>0</i>	<i>2,088,075</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>
	GRAND TOTAL	6,172,227	0	6,172,227
	<i>Wage Recurrent</i>	<i>17,322</i>	<i>0</i>	<i>17,322</i>
	<i>Non Wage Recurrent</i>	<i>4,066,830</i>	<i>0</i>	<i>4,066,830</i>
	<i>GoU Development</i>	<i>2,088,075</i>	<i>0</i>	<i>2,088,075</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>