

Vote:101 Judiciary

QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	32.157	23.975	23.975	23.932	74.6%	74.4%	99.8%
Non Wage	91.571	68.789	68.789	62.857	75.1%	68.6%	91.4%
Devt. GoU	4.070	3.836	3.836	3.836	94.3%	94.3%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	127.798	96.600	96.600	90.625	75.6%	70.9%	93.8%
Total GoU+Ext Fin (MTEF)	127.798	96.600	96.600	90.625	75.6%	70.9%	93.8%
Arrears	0.298	0.298	0.269	0.215	90.5%	72.3%	79.9%
Total Budget	128.095	96.897	96.869	90.840	75.6%	70.9%	93.8%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	128.095	96.897	96.869	90.840	75.6%	70.9%	93.8%
Total Vote Budget Excluding Arrears	127.798	96.600	96.600	90.625	75.6%	70.9%	93.8%

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	96.60	90.62	75.6%	70.9%	93.8%
Total for Vote	127.80	96.60	90.62	75.6%	70.9%	93.8%

Matters to note in budget execution

The administrative review in the procurement process for the Electronic Court Case Management Information System (ECCMIS) delayed the absorption of funds for the period under review.

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	
4.843 Bn Shs	<i>SubProgram/Project :01 Judiciary</i>
Reason: Pending the procurement process	
<i>Items</i>	
2,408,933,657.000 UShs	221008 Computer supplies and Information Technology (IT)

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Reason: The procurement process is at the financial evaluation stage	
654,227,107.000 UShs	224004 Cleaning and Sanitation
Reason: Delay in verification of records of cleaning firms	
463,946,397.000 UShs	228001 Maintenance - Civil
Reason: Inadequate documentation to process payments.	
404,810,988.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment is pending delivery of goods	
394,031,630.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Procurement for Judges attire 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*

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 Q3
Disposal rate of cases by court level and case category	Percentage	47%	22%

Table V2.2: Key Vote Output Indicators*

Programme : 51 Judicial services			
Sub Programme : 01 Judiciary			
KeyOutPut : 01 Disposal of Appeals in the Supreme Court			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Average time taken to dispose of cases in the Supreme Court (days)	Number	1200	838
No. of Criminal Appeals in the Supreme Court timely disposed off.	Number	20	24
No. of Civil Appeals in the Supreme Court timely disposed	Number	15	15
KeyOutPut : 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Average time taken to dispose of cases in the Court of Appeal (days)	Number	1400	1532

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No. of Civil Appeals in the Court of Appeal Disposed off	Number	230	200
No. of Criminal Appeals in the Court of Appeal Disposed off	Number	440	432
KeyOutputPut : 03 Disposal of Appeals and Suits in the High Court			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
% 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	742
No. of Civil and Criminal Appeals in the High Court disposed off	Number	600	1320
No. of Civil and Criminal Suits in the High Court disposed off	Number	14400	8855
No. of indigent persons accessing legal aid	Number	500	1000
KeyOutputPut : 04 Disposal of Suits and Appeals in the Magistrate Courts			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
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	102144
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 Q3
% 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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OUTCOME 2: JUDICIARY BUSINESS PROCESSES & USE OF ICT ENHANCED

1. Case disposal

In the reporting period, case disposal rate of 100% was registered (46,784 cases disposed out of 46,781 cases registered). Disposal was good at all levels, except the Supreme Court. This performance could be attributed to the administrative Circular issued by the Hon. The Chief Justice on timely judgement writing in order to expeditiously dispose of cases.

The details of case disposal in the various Courts are as follows:

a) Supreme Court disposed of 11 cases out of its target of 12 despite of the engrossing task of writing the judgment on the Constitutional Petition Appeal Numbers 2, 3 & 4 of 2018 (referred to as the Age Limit petition). This relatively good performance could be attributed to the Court being fully constituted.

b) Court of Appeal (CoA) disposed of 225 out of 155 cases targeted. This good performance is attributed to the use of sessions in Jinja, Mbarara and Gulu & the use of appellate mediation to dispose of cases.

c) High Court disposed of 6,672 out of 4,335 cases. This improved case disposal rate of 153% could be attributed to use of Plea Bargaining & Mediation in handling Criminal & Civil cases respectively.

d) Similarly, the Magistrates Courts disposed of 46,784 out of 32,459 cases targeted. This good performance is attributed to increased number of automated Courts at the Magistrate Level.

2. All Courts were facilitated with operational funds.

3. Maintained transport equipment.

4. Maintained Court buildings.

5. Repairs and minor civil works done in various courts.

OUTCOME 3: LEGAL & REGULATORY FRAMEWORK FOR THE JUDICIARY STRENGTHENED

1. The Sexual Harassment Policy was developed & approved by the Top Management.

2. A Focal Person and members to a committee on Gender & Equity appointed.

OUTCOME 4: INSTITUTIONAL & HUMAN RESOURCE CAPACITY & ACCOUNTABILITY OF THE JUDICIARY STRENGTHENED

1. The Performance Enhancement Tool was launched.

2. 476 Contract staff were appraised.

3. Wage bill & payroll prepared (537 Payroll changes made and salaries paid by 15th of every month).

4. 73 staff (41 M, 32 F) confirmed while 13 process servers (7 M, 6 F) & 7 office attendants (6 F, 1 M) were appointed.

5. 46 staff (19 F, 27 M) living with HIV/AIDS paid monthly facilitation of Ushs. 150,000 to access services not offered by Government health facilities.

6. The 21st Annual Judges' Conference held; 285 participants (150 M, 135 F) attended.

7. The New Law Year opening ceremony held; 250 participants (165 M, F 85) attended.

8. 5 Judges (M 2, F 3) were trained in Anti-trafficking & Anti-smuggling; 30 Judicial Officer (M 19, F 11) trained in Taxation, 7 Non Judicial Officers (2 M, 5 F) trained in TINs & Filing Tax returns to URA, 21 Senior Management Committee Members (10 M, 11 F) trained in Emotional Intelligence, 36 (M 20, F 16) Judicial Officers participated in building respect for Intellectual Property, 2 (1 M, 1 F) Judicial Officers bench-marked in Kenya Law/ National Council for Law reporting & training program.

9. 209 staff (106 M, 103 F) were sensitized on HIV/AIDS in Mpigi and Jinja High Courts & Luwero Chief Magistrates Court

10. One Judicial officer facilitated for LLM studies at the University of the Western Cape in South Africa.

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	96.87	90.84	75.6%	70.9%	93.8%
<i>Class: Outputs Provided</i>	<i>123.73</i>	<i>92.76</i>	<i>86.79</i>	<i>75.0%</i>	<i>70.1%</i>	<i>93.6%</i>
125101 Disposal of Appeals in the Supreme Court	6.20	4.75	4.66	76.7%	75.2%	98.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	6.38	4.62	4.57	72.4%	71.7%	98.9%
125103 Disposal of Appeals and Suits in the High Court	57.99	44.81	43.09	77.3%	74.3%	96.2%
125104 Disposal of Suits and Appeals in the Magistrate Courts	25.34	18.64	18.09	73.6%	71.4%	97.1%
125105 Capacity Building of staff in the Judiciary	6.59	4.80	4.51	72.9%	68.5%	93.9%
125106 Judiciary Support Services	19.62	13.99	10.73	71.3%	54.7%	76.7%
125119 Human Resource Management Services	1.28	0.91	0.89	71.2%	69.5%	97.6%
125120 Records Management Services	0.34	0.24	0.24	70.6%	70.1%	99.4%
Class: Capital Purchases	4.07	3.84	3.84	94.3%	94.3%	100.0%
125175 Purchase of Motor Vehicles and Other Transport Equipment	4.07	3.84	3.84	94.3%	94.3%	100.0%
Class: Arrears	0.30	0.27	0.22	90.5%	72.3%	79.9%
125199 Arrears	0.30	0.27	0.22	90.5%	72.3%	79.9%
Total for Vote	128.10	96.87	90.84	75.6%	70.9%	93.8%

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
Class: Outputs Provided	123.73	92.76	86.79	75.0%	70.1%	93.6%
211101 General Staff Salaries	16.48	12.43	12.42	75.4%	75.4%	100.0%
211102 Contract Staff Salaries	2.23	1.46	1.46	65.4%	65.4%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	12.86	9.58	9.50	74.5%	73.9%	99.2%
211104 Statutory salaries	13.46	10.09	10.05	75.0%	74.7%	99.6%
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	0.15	0.15	75.0%	75.0%	100.0%
212102 Pension for General Civil Service	6.70	5.03	4.38	75.0%	65.3%	87.1%
213001 Medical expenses (To employees)	0.71	0.42	0.42	59.2%	59.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.24	0.12	0.09	48.6%	35.5%	73.1%
213004 Gratuity Expenses	1.87	1.87	1.86	100.0%	99.6%	99.6%
221001 Advertising and Public Relations	0.69	0.42	0.23	61.1%	33.4%	54.6%
221002 Workshops and Seminars	0.58	0.45	0.39	76.8%	67.5%	87.9%
221003 Staff Training	1.17	0.88	0.86	75.0%	73.3%	97.7%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	75.0%	61.1%	81.4%
221006 Commissions and related charges	19.06	14.59	14.60	76.6%	76.6%	100.0%
221007 Books, Periodicals & Newspapers	0.86	0.55	0.46	64.1%	53.7%	83.8%
221008 Computer supplies and Information Technology (IT)	8.05	5.65	3.24	70.2%	40.3%	57.4%
221009 Welfare and Entertainment	0.65	0.49	0.49	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	2.53	1.38	0.97	54.5%	38.4%	70.6%
221012 Small Office Equipment	0.10	0.07	0.06	70.9%	59.9%	84.5%
221016 IFMS Recurrent costs	0.25	0.19	0.19	75.0%	75.0%	100.0%

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221020 IPPS Recurrent Costs	0.02	0.02	0.02	75.0%	74.3%	99.1%
222001 Telecommunications	0.27	0.14	0.02	49.1%	6.1%	12.4%
222002 Postage and Courier	0.05	0.03	0.03	62.5%	59.7%	95.6%
223002 Rates	0.12	0.09	0.09	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	10.48	7.86	7.83	75.0%	74.7%	99.6%
223004 Guard and Security services	2.52	1.89	1.89	75.0%	75.0%	100.0%
223005 Electricity	0.82	0.61	0.61	75.0%	75.0%	100.0%
223006 Water	0.38	0.28	0.28	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	3.01	2.15	1.50	71.5%	49.8%	69.6%
224005 Uniforms, Beddings and Protective Gear	1.04	0.76	0.37	73.5%	35.7%	48.5%
225001 Consultancy Services- Short term	0.14	0.11	0.11	75.0%	75.0%	100.0%
227001 Travel inland	2.62	1.96	1.96	75.0%	75.0%	100.0%
227002 Travel abroad	1.52	1.14	1.13	75.0%	74.0%	98.7%
227003 Carriage, Haulage, Freight and transport hire	0.16	0.09	0.08	55.6%	52.1%	93.6%
227004 Fuel, Lubricants and Oils	1.77	1.33	1.33	75.0%	75.0%	100.0%
228001 Maintenance - Civil	1.45	0.89	0.42	61.3%	29.3%	47.8%
228002 Maintenance - Vehicles	2.70	2.03	1.92	75.0%	71.2%	94.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.16	0.13	66.2%	55.4%	83.8%
228004 Maintenance – Other	0.62	0.33	0.21	54.2%	34.1%	62.9%
282101 Donations	0.11	0.08	0.03	75.0%	27.7%	36.9%
Class: Capital Purchases	4.07	3.84	3.84	94.3%	94.3%	100.0%
312201 Transport Equipment	4.07	3.84	3.84	94.3%	94.3%	100.0%
Class: Arrears	0.30	0.27	0.22	90.5%	72.3%	79.9%
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%
Total for Vote	128.10	96.87	90.84	75.6%	70.9%	93.8%

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	96.87	90.84	75.6%	70.9%	93.8%
<i>Recurrent SubProgrammes</i>						
01 Judiciary	124.03	93.03	87.00	75.0%	70.2%	93.5%
<i>Development Projects</i>						
0352 Assistance to Judiciary System	4.07	3.84	3.84	94.3%	94.3%	100.0%
Total for Vote	128.10	96.87	90.84	75.6%	70.9%	93.8%

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 3: 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
Program: 51 Judicial services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Judiciary			
<i>Outputs Provided</i>			
Output: 01 Disposal of Appeals in the Supreme Court			
Total of 43 Cases disposed of;		Item	Spent
a) 15 Civil Appeals disposed of;	A total of 54 cases disposed of as follows:	211101 General Staff Salaries	155,029
b) 20 Criminal Appeals disposed of;	a) 25 civil cases (15 Civil Appeals and 10 Civil Applications);	211102 Contract Staff Salaries	73,276
c) 8 Constitutional Appeals disposed of.	b) 24 criminal cases (15 Criminal Appeals and 9 Criminal Applications);	211103 Allowances (Inc. Casuals, Temporary)	188,023
Total of 43 Cases disposed of;	and	211104 Statutory salaries	1,209,083
a) 15 Civil Appeals disposed of;	c) 5 Constitutional cases (4 Constitutional Application and 1 Constitutional Petition Case).	212101 Social Security Contributions	9,225
b) 20 Criminal Appeals disposed of;		213001 Medical expenses (To employees)	2,792
c) 8 Constitutional Appeals disposed of.		213002 Incapacity, death benefits and funeral expenses	2,850
		221001 Advertising and Public Relations	3,000
		221006 Commissions and related charges	838,814
		221008 Computer supplies and Information Technology (IT)	91,281
		221009 Welfare and Entertainment	23,500
		221012 Small Office Equipment	560
		222001 Telecommunications	700
		223003 Rent – (Produced Assets) to private entities	1,311,531
		223004 Guard and Security services	152,320
		223005 Electricity	44,308
		223006 Water	13,025
		224004 Cleaning and Sanitation	11,280
		227001 Travel inland	167,762
		227002 Travel abroad	140,264
		227003 Carriage, Haulage, Freight and transport hire	5,581
		227004 Fuel, Lubricants and Oils	78,658
		228001 Maintenance - Civil	5,990
		228002 Maintenance - Vehicles	129,768
		228003 Maintenance – Machinery, Equipment & Furniture	3,600

Reasons for Variation in performance

The satisfactory performance is attributed to the following reasons;

- 1) Adherence to the Quarterly allocations contributed to achieving the set targets..
- 2) The Court is fully constituted.

Total 4,662,218

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QUARTER 3: 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	1,437,388
		Non Wage Recurrent	3,224,830
		AIA	0

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

Total of 620 Cases disposed of;	A total of 823 cases disposed of as follows:	Item	Spent
a) 200 Civil Appeals disposed of;	a) 200 Civil cases (121 Civil Appeals and 179 Civil Applications) disposed of;	211101 General Staff Salaries	185,181
b) 20 Constitutional Petitions disposed of;	b) 58 Constitutional cases (35 Constitutional Petitions and 23 Constitutional case Applications) disposed of;	211102 Contract Staff Salaries	84,356
c) 400 Criminal Appeals disposed of.	c) 432 Criminal cases (266 Criminal Appeals and 166 Criminal Applications) disposed of;	211103 Allowances (Inc. Casuals, Temporary)	134,789
	d) 15 Election cases (10 Election Petition cases and 5 Election Petition Appeals) disposed of, 18 Mediation cause cases; and	211104 Statutory salaries	1,210,686
	e) 18 Mediation cause cases.	212101 Social Security Contributions	9,170
		213001 Medical expenses (To employees)	5,792
		213002 Incapacity, death benefits and funeral expenses	2,324
		221006 Commissions and related charges	794,789
		221007 Books, Periodicals & Newspapers	10,811
		221008 Computer supplies and Information Technology (IT)	109,408
		221009 Welfare and Entertainment	19,750
		221012 Small Office Equipment	10,300
		223003 Rent – (Produced Assets) to private entities	1,353,124
		223004 Guard and Security services	86,050
		223005 Electricity	42,750
		223006 Water	15,506
		224004 Cleaning and Sanitation	6,337
		227001 Travel inland	88,062
		227002 Travel abroad	217,628
		227003 Carriage, Haulage, Freight and transport hire	6,000
		227004 Fuel, Lubricants and Oils	64,125
		228001 Maintenance - Civil	6,126
		228002 Maintenance - Vehicles	107,357

Reasons for Variation in performance

The satisfactory performance is attributed to the following reasons;

a) Adherence to the Quarterly allocations contributed to achieving the set targets.

b) The session approach adopted by the Court of Appeal in Jinja, Gulu and Mbarara.

Total	4,570,418
Wage Recurrent	1,480,222
Non Wage Recurrent	3,090,196
AIA	0

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

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QUARTER 3: 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	A total of 19,243 cases disposed of as follows:	Item	Spent
Total of 17,338 Cases disposed of;	a) 5,162 (408 Civil Appeals and 4,754 Civil main suits) ;	211101 General Staff Salaries	2,656,267
a) 4,070 Civil cases;	b) 5,013 (912 Criminal Appeals and 4101 Criminal Main suits);	211102 Contract Staff Salaries	494,536
b) 2,984 Criminal cases;	c) 2,248 Family cases;	211103 Allowances (Inc. Casuals, Temporary)	2,346,050
c) 3,561 Family cases;	d) 4,027 Land cases;	211104 Statutory salaries	7,632,512
d) 2,516 Land cases;	e) 1,358 Commercial cases;	211107 Ex-Gratia for other Retired and Serving Public Servants	5,000,000
e) 2,397 Commercial cases;	f) 230 Anti Corruption cases; and	212101 Social Security Contributions	55,845
f) 250 Anti-corruption cases;	g) 1,205 Execution and Bailiffs cases.	212102 Pension for General Civil Service	3,467,875
g) 1,560 Execution and Bailiffs cases disposed of		213001 Medical expenses (To employees)	39,749
600 Persons offered legal aid through Justice Centres and sessions		213002 Incapacity, death benefits and funeral expenses	64,294
Performance review of Mediation conducted		213004 Gratuity Expenses	1,859,888
		221001 Advertising and Public Relations	209,571
		221003 Staff Training	337,457
		221006 Commissions and related charges	7,519,952
		221007 Books, Periodicals & Newspapers	276,659
		221008 Computer supplies and Information Technology (IT)	475,571
		221009 Welfare and Entertainment	120,128
		221011 Printing, Stationery, Photocopying and Binding	518,991
		222001 Telecommunications	15,343
		223003 Rent – (Produced Assets) to private entities	4,342,650
		223004 Guard and Security services	1,458,824
		223005 Electricity	382,500
		223006 Water	73,565
		224004 Cleaning and Sanitation	1,436,336
		224005 Uniforms, Beddings and Protective Gear	127,438
		225001 Consultancy Services- Short term	37,500
		227001 Travel inland	95,224
		227002 Travel abroad	75,437
		227004 Fuel, Lubricants and Oils	713,279
		228001 Maintenance - Civil	198,725
		228002 Maintenance - Vehicles	1,014,628
		228003 Maintenance – Machinery, Equipment & Furniture	47,680

Reasons for Variation in performance

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QUARTER 3: 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>
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The satisfactory performance is attributed to the following reasons;

1. The session approach adopted for the Civil and Criminal cases;
2. Adherence to the Quarterly allocations contributed in achieving the set targets.
3. Use of Plea Bargaining and Mediation which significantly improved case disposal for the Criminal and Civil cases respectively.

However, other case categories such as Family, Commercial, Anti-corruption and Execution and Bailiffs, still fall below their targets because of staffing challenges at the High Court bench. Only 54 position are filled out of the 82 positions as per the resolution of Parliament.

Performance review of Mediation not conducted due to insufficient funds.

Total	43,094,475
Wage Recurrent	10,783,315
Non Wage Recurrent	32,311,160
<i>AIA</i>	0

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

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QUARTER 3: 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 92,400 Cases disposed of;	A total of 102,144 cases disposed of as follows:	Item	Spent
a) 18,900 cases at Chief Magistrates Court;	a) 72,960 cases at Chief Magistrates Court;	211101 General Staff Salaries	6,201,577
b) 64,500 cases at Grade 1 Courts;	b) 26,642 cases at Grade 1 Courts; and	211102 Contract Staff Salaries	506,257
c) 9,000 cases at Grade II Courts	c) 2,542 cases at Grade II Courts.	211103 Allowances (Inc. Casuals, Temporary)	3,846,393
		212101 Social Security Contributions	48,353
		213001 Medical expenses (To employees)	364,625
		213002 Incapacity, death benefits and funeral expenses	5,834
		221001 Advertising and Public Relations	4,700
		221006 Commissions and related charges	4,138,884
		221007 Books, Periodicals & Newspapers	168,701
		221008 Computer supplies and Information Technology (IT)	148,750
		221009 Welfare and Entertainment	38,500
		221012 Small Office Equipment	18,336
		222001 Telecommunications	664
		223003 Rent – (Produced Assets) to private entities	826,808
		223004 Guard and Security services	51,250
		223005 Electricity	67,500
		223006 Water	61,700
		224004 Cleaning and Sanitation	2,355
		224005 Uniforms, Beddings and Protective Gear	24,775
		227001 Travel inland	445,187
		227002 Travel abroad	250,811
		227003 Carriage, Haulage, Freight and transport hire	20,700
		227004 Fuel, Lubricants and Oils	209,004
		228001 Maintenance - Civil	206,286
		228002 Maintenance - Vehicles	413,457
		228003 Maintenance – Machinery, Equipment & Furniture	18,834

Reasons for Variation in performance

The satisfactory performance is attributed to the following reasons;

1. The increased number of automated Courts at the Magistrate Level.

2). Adherence to the Quarterly allocations contributed in achieving the set targets.

Total	18,090,240
Wage Recurrent	6,707,834
Non Wage Recurrent	11,382,406
AIA	0

Output: 05 Capacity Building of staff in the Judiciary

Vote:101 Judiciary

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

p) 7 staff (2males, 5 females) trained on TINS and and filing Tax returns to URA;

q) Magistrates' conference was held; 300 participants attended

Reasons for Variation in performance

The Judiciary used cost efficient savings to organise the Magistrates' Conference

The funds under staff training were inadequate to facilitate the Defensive Driving & VIP Handling skills Course for 30 Judicial Drivers. Activity was deferred to quarter 4

Total	4,508,814
Wage Recurrent	348,960
Non Wage Recurrent	4,159,854
<i>AIA</i>	0

Output: 06 Judiciary Support Services

Vote:101 Judiciary

QUARTER 3: 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	a) All Courts were facilitated with operational funds; b) 167 Vehicles maintained; c) 56 Court premises rented; d) d) Maintenance Civil (Plumbing repairs done at Commercial Court;Fabricated sign post for Pader Chief Magistrates court;Procured security lights and basement lights for Commercial court;Procured curtains for Tororo Chief Magistrates' Court;Installed lightening arrestors at Masaka High Court;Serviced and repaired the generator at Mengo Chief Magistrates' Court;Renovated Ngora G1 court Supply;Installed 1No. Set BTU AC at Chambers of the Hon. CJ at Supreme Court ;Repaired the solar system at Amuru Chief Magistrate's Court;Acquired court furniture in Kajjansi Court	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 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 2,908,287 266,055 901,550 22,625 907,500 3,568 9,477 120,042 9,929 784,379 1,423 2,178,189 258,331 18,451 187,500 16,970 30,442 90,000 116,821 36,635 104,645 42,226 218,601 70,763 667,585 202,405 36,000 133,634 130,901 35,569 210,228 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	e) Procurement of the LexisNexis System was completed, subscription paid and the system launched during the Annual Judges Conference 2019; f) Payment to MTN (U) Ltd for Data Connectivity - Leased Lines for Q1 - Q3 for FY2018/2019 (June 2018 - March 2019) was completed;		

Reasons for Variation in performance

Vote:101

Judiciary

QUARTER 3: 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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No variance.

The procurement of a Video Conferencing System between the Buganda Road Chief Magistrates Court & the Luzira Maximum Prison Facility - Female Wing - Phase 2 is on-going (awaiting award of contract);

Routine repairs and servicing of Judiciary ICT systems including Computers deferred to quarter 4.

Total	10,734,115
Wage Recurrent	3,174,342
Non Wage Recurrent	7,559,773
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:101 Judiciary

QUARTER 3: 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
Spear head tree planting exercise at every Court Development of Sexual Harassment Policy; Grievance Handling Policy Performance Management enhanced. Wage bill and Payroll prepared. Staff uniforms & Identity cards provided Review of the Judiciary Gender Policy Staff sensitized on HIV/Aids. Staff recruitment & deployment; Staff welfare & Exit of Staff managed.	<p>a) Sexual Harassment policy was Approved by the Top Management;</p> <p>b) A Focal Point Person and members of a committee on Gender and Equity appointed;</p> <p>c) The Performance Enhancement Tool was launched;</p> <p>d) 476 Contract staff were appraised;</p> <p>e) Wage bill and payroll prepared (537 Payroll changes made) and salaries paid by 15th of each month;</p> <p>f) 209 staff (106 Male and 103 Female) sensitized on HIV/AIDS through workshops conducted in Mpigi and Jinja High Courts and Luwero Chief Magistrate Court;</p> <p>g) 46 staff (19 Female and 27 Male) living with HIV/AIDS paid monthly facilitation of Ushs. 150,000 to enable them access services not offered by Government health facilities;</p> <p>h) 73 staff confirmed(41 Male & 32 Female) ; 13 (7 Male &6 Female process servers appointed) and 7 (6 Female & 1 Male) office attendants appointed;</p> <p>i) 3 Registrars, 7 Deputy Registrars, 6 Assistant Registrars,18 Chief Magistrates, 17 Grade 1 Magistrates and 16 Clerical Officers were deployed;</p> <p>j)Three (3) vacant posts for Judicial Officers (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.</p> <p>.</p> <p>.</p> <p>.</p> <p>.</p> <p>.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p>	<p>Spent</p> <p>890,050</p>

Reasons for Variation in performance

Vote:101

Judiciary

QUARTER 3: 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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No variance.

Total	890,050
Wage Recurrent	0
Non Wage Recurrent	890,050
AIA	0

Output: 20 Records Management Services

Records Management Policies, procedures and regulation coordinated	a) Re-organization of records in archives at Registry for Magistrates' Affairs was carried out.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	238,965
	b) All mail received, sorted, classified, filled and delivered to action Officers.		
	c) Records center and archives are properly re-organized		
	d) All personnel files at Judiciary updated with the basic records.		

Reasons for Variation in performance

No Variance

Total	238,965
Wage Recurrent	0
Non Wage Recurrent	238,965
AIA	0

Capital Purchases

Arrears

Total For SubProgramme	86,789,294
Wage Recurrent	23,932,061
Non Wage Recurrent	62,857,233
AIA	0

Development Projects

Project: 0352 Assistance to Judiciary System

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1) 2 Station Wagons for the Court of Appeal	a) 6 Double Cabin Pick-ups procured for Judicial Officers; and	Item	Spent
		312201 Transport Equipment	3,835,504
2) 10 Station Wagons for the High Court	b) 2 Station Wagons purchased for Justices of the Supreme Court.		

Vote:101 Judiciary**QUARTER 3: 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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Reasons for Variation in performance

No variance

Total	3,835,504
GoU Development	3,835,504
External Financing	0
AIA	0
Total For SubProgramme	3,835,504
GoU Development	3,835,504
External Financing	0
AIA	0
GRAND TOTAL	90,624,798
Wage Recurrent	23,932,061
Non Wage Recurrent	62,857,233
GoU Development	3,835,504
External Financing	0
AIA	0

Vote:101 Judiciary

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 51 Judicial services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Judiciary			
<i>Outputs Provided</i>			
Output: 01 Disposal of Appeals in the Supreme Court			
a) 5 Civil Appeals disposed of;	A total of 11 cases disposed of as follows: a) 5 civil cases (3 Civil Appeals and 2 Civil Applications); b) 4 criminal cases (4 Criminal Appeals and 0 Criminal Applications); and c) 2 Constitutional cases (1 Constitutional Application and 1 Constitutional Petition case).	Item	Spent
b) 5 Criminal Appeals disposed of;		211101 General Staff Salaries	51,676
c) 2 Constitutional Appeals disposed of.		211102 Contract Staff Salaries	17,759
		211103 Allowances (Inc. Casuals, Temporary)	62,773
		211104 Statutory salaries	396,852
		212101 Social Security Contributions	3,075
		213001 Medical expenses (To employees)	2,792
		213002 Incapacity, death benefits and funeral expenses	2,850
		221001 Advertising and Public Relations	3,000
		221006 Commissions and related charges	479,669
		221008 Computer supplies and Information Technology (IT)	13,574
		221009 Welfare and Entertainment	8,077
		221012 Small Office Equipment	560
222001 Telecommunications	700		
223003 Rent – (Produced Assets) to private entities	424,578		
223004 Guard and Security services	50,773		
223005 Electricity	26,500		
223006 Water	4,342		
224004 Cleaning and Sanitation	11,280		
227001 Travel inland	55,924		
227002 Travel abroad	46,271		
227003 Carriage, Haulage, Freight and transport hire	5,581		
227004 Fuel, Lubricants and Oils	26,219		
228001 Maintenance - Civil	5,990		
228002 Maintenance - Vehicles	46,250		
228003 Maintenance – Machinery, Equipment & Furniture	3,600		

Reasons for Variation in performance

The satisfactory performance is attributed to the following reasons;

- 1) Adherence to the Quarterly allocations contributed to achieving the set targets..
- 2) The Court is fully constituted.

Total	1,750,663
Wage Recurrent	466,287

Vote:101 Judiciary

QUARTER 3: 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	1,284,377
		AIA	0

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

		Item	Spent
a) 50 Civil Appeals disposed of;	A total of 225 cases disposed of as follows:	211101 General Staff Salaries	61,727
b) 5 Constitutional Petitions disposed of;	a) 140 Civil cases (31 Civil Appeals and 109 Civil Applications);	211102 Contract Staff Salaries	28,941
		211103 Allowances (Inc. Casuals, Temporary)	44,951
c) 100 Criminal Appeals disposed of.	b) 1 Constitutional cases (0 Constitutional Petitions and 1 Constitutional case Applications);	211104 Statutory salaries	397,544
		212101 Social Security Contributions	3,057
	c) 59 Criminal cases (50 Criminal Appeals and 9 Criminal Applications);	213001 Medical expenses (To employees)	5,792
		213002 Incapacity, death benefits and funeral expenses	2,324
	d) 7 Election cases (4 Election Petition cases and 3 Election Petition Appeals); and	221006 Commissions and related charges	264,870
		221007 Books, Periodicals & Newspapers	10,811
	e) 18 Mediation cause cases.	221008 Computer supplies and Information Technology (IT)	61,075
		221009 Welfare and Entertainment	7,466
		221012 Small Office Equipment	1,800
		223003 Rent – (Produced Assets) to private entities	451,041
		223004 Guard and Security services	28,683
		223005 Electricity	14,250
		223006 Water	5,169
		224004 Cleaning and Sanitation	6,337
		227001 Travel inland	29,422
		227002 Travel abroad	71,297
		227003 Carriage, Haulage, Freight and transport hire	6,000
		227004 Fuel, Lubricants and Oils	21,375
		228001 Maintenance - Civil	6,126
		228002 Maintenance - Vehicles	39,193

Reasons for Variation in performance

The satisfactory performance is attributed to the following reasons;

- Adherence to the Quarterly allocations contributed to achieving the set targets.
- The session approach adopted by the Court of Appeal in Jinja, Gulu and Mbarara.

Total	1,569,251
Wage Recurrent	488,212
Non Wage Recurrent	1,081,039
AIA	0

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

Vote:101 Judiciary

QUARTER 3: 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) 1,018 Civil cases;	A total of 6,672 cases disposed of as follows: a) 2,043 (162 Civil Appeals and 1,881 Civil Main suits);	Item 211101 General Staff Salaries	Spent 924,883
b) 746 Criminal cases;	b) 1,707 (194 Criminal Appeals and 1,513 Criminal Main suits);	211102 Contract Staff Salaries	98,441
c) 890 Family cases;	c) 726 Family cases;	211103 Allowances (Inc. Casuals, Temporary)	781,895
d) 629 Land cases;	d) 1,420 Land cases;	211104 Statutory salaries	2,529,753
e) 599 Commercial cases;	e) 466 Commercial cases;	212101 Social Security Contributions	18,615
f) 63 Anti-corruption cases;	f) 58 Anti Corruption cases; and	212102 Pension for General Civil Service	1,159,003
g) 390 Execution and Bailiffs cases disposed of 150 Persons offered legal aid through Justice Centres and sessions Annual Mediation review sessions in Fort Portal, Mbarara, Kabale & Masindi High Court Circuits	g) 252 Execution and Bailiffs cases disposed of. h) 168 Persons offered legal aid through Justice Centres and sessions.	213001 Medical expenses (To employees)	39,749
		213002 Incapacity, death benefits and funeral expenses	13,461
		213004 Gratuity Expenses	1,859,888
		221001 Advertising and Public Relations	175,871
		221003 Staff Training	112,457
		221006 Commissions and related charges	2,506,727
		221007 Books, Periodicals & Newspapers	97,357
		221008 Computer supplies and Information Technology (IT)	105,101
		221009 Welfare and Entertainment	40,430
		221011 Printing, Stationery, Photocopying and Binding	202,754
		223003 Rent – (Produced Assets) to private entities	1,452,547
		223004 Guard and Security services	485,482
		223005 Electricity	127,500
		223006 Water	24,522
		224004 Cleaning and Sanitation	627,413
		224005 Uniforms, Beddings and Protective Gear	124,098
		225001 Consultancy Services- Short term	16,000
		227001 Travel inland	31,821
		227002 Travel abroad	16,744
		227004 Fuel, Lubricants and Oils	237,760
		228001 Maintenance - Civil	47,225
		228002 Maintenance - Vehicles	361,996
		228003 Maintenance – Machinery, Equipment & Furniture	19,048

Reasons for Variation in performance

Vote:101 Judiciary

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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The satisfactory performance is attributed to the following reasons;

1. The session approach adopted for the Civil and Criminal cases;
2. Adherence to the Quarterly allocations contributed in achieving the set targets.
3. Use of Plea Bargaining and Mediation which significantly improved case disposal for the Criminal and Civil cases respectively.

However, other case categories such as Family, Commercial, Anti-corruption and Execution and Bailiffs, still fall below their targets because of staffing challenges at the High Court bench. Only 54 position are filled out of the 82 positions as per the resolution of Parliament. Performance review of Mediation not conducted due to insufficient funds.

Total	14,238,541
Wage Recurrent	3,553,077
Non Wage Recurrent	10,685,464
<i>AIA</i>	0

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

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.	A total of 39,876 cases disposed of as follows: a) 27,661 cases at Chief Magistrates Court; b) 11,303 cases at Grade I Courts; and c) 912 cases at Grade II Courts.	Item	Spent
		211101 General Staff Salaries	2,065,521
		211102 Contract Staff Salaries	102,000
		211103 Allowances (Inc. Casuals, Temporary)	1,187,078
		212101 Social Security Contributions	16,118
		213001 Medical expenses (To employees)	121,542
		221001 Advertising and Public Relations	4,700
		221006 Commissions and related charges	1,434,976
		221007 Books, Periodicals & Newspapers	23,409
		221008 Computer supplies and Information Technology (IT)	22,000
		221009 Welfare and Entertainment	13,499
		221012 Small Office Equipment	2,836
		222001 Telecommunications	664
		223003 Rent – (Produced Assets) to private entities	276,485
		223004 Guard and Security services	17,083
		223005 Electricity	22,500
		223006 Water	20,567
		224004 Cleaning and Sanitation	2,355
		227001 Travel inland	148,917
		227002 Travel abroad	86,646
		227003 Carriage, Haulage, Freight and transport hire	13,200
		227004 Fuel, Lubricants and Oils	69,668
		228001 Maintenance - Civil	46,594
		228002 Maintenance - Vehicles	136,914
		228003 Maintenance – Machinery, Equipment & Furniture	4,760

Reasons for Variation in performance

Vote:101 Judiciary

QUARTER 3: 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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The satisfactory performance is attributed to the following reasons;
1. The increased number of automated Courts at the Magistrate Level.

2). Adherence to the Quarterly allocations contributed in achieving the set targets.

Total	5,840,032
Wage Recurrent	2,167,521
Non Wage Recurrent	3,672,512
AIA	0

Output: 05 Capacity Building of staff in the Judiciary

	Item	Spent
Defensive Driving & VIP Handling skills Course for 30 Judicial Drivers. Training in Small Claims Procedure (50)	211101 General Staff Salaries	105,850
	211102 Contract Staff Salaries	12,476
	211103 Allowances (Inc. Casuals, Temporary)	373,544
a) Annual Judges' Conference held where 285 participants (150 male, 135 female) attended;	213001 Medical expenses (To employees)	4,042
	213002 Incapacity, death benefits and funeral expenses	10,000
b) New Law year opening ceremony was held; 250 participants (165 Male, Female 85) attended;	221001 Advertising and Public Relations	4,130
	221002 Workshops and Seminars	124,107
	221003 Staff Training	178,567
c) 5 Judges (Male 2, Female 3) were trained in Anti-trafficking and Anti-smuggling;	221006 Commissions and related charges	173,552
	221007 Books, Periodicals & Newspapers	2,260
d) 36 Judicial Officers (Male 20, Female 16) participated in a workshop on building respect for Intellectual Property;	221008 Computer supplies and Information Technology (IT)	76,656
	221009 Welfare and Entertainment	10,264
e) Taxation training held for 30 staff (Male 19, Female 11);	221011 Printing, Stationery, Photocopying and Binding	173,637
	221012 Small Office Equipment	3,417
f) 1 Judicial officer facilitated for LLM studies at the University of the Western Cape in South Africa.	223004 Guard and Security services	8,333
	223005 Electricity	13,650
	223006 Water	4,917
g) 2 judicial officers (1 Male & 1 Female) were facilitated to bench marked on Kenyan Law/ National Council for Law reporting.	227001 Travel inland	165,650
	227002 Travel abroad	80,180
	227003 Carriage, Haulage, Freight and transport hire	10,000
h) 21 senior officers (10 Male, 11 Female) trained in Emotional Intelligence;	227004 Fuel, Lubricants and Oils	44,031
	228001 Maintenance - Civil	7,000
i) 7 staff (2 Male & 5 Female) trained on TINs and Filing Tax returns to URA;	228002 Maintenance - Vehicles	40,754
	228003 Maintenance – Machinery, Equipment & Furniture	9,053
	282101 Donations	1,000

Reasons for Variation in performance

Vote:101 Judiciary**QUARTER 3: 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>
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The Judiciary used cost efficient savings to organise the Magistrates' Conference

The funds under staff training were inadequate to facilitate the Defensive Driving & VIP Handling skills Course for 30 Judicial Drivers. Activity was deferred to quarter 4

Total	1,637,068
Wage Recurrent	118,325
Non Wage Recurrent	1,518,743
<i>AIA</i>	0

Output: 06 Judiciary Support Services

Vote:101 Judiciary

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>Phased Design and Development of the Court Case Administration System including E-Filing @ 676,531,877Courts facilitated with</p> <p>Operational funds; 206 vehicles ; 20 Buildings maintained; 56 Court premises rented;</p> <p>Uniforms for staff provided; Procure 10 Desktop Computers, Accessories & Software for various UsersPayment to MTN (U) Ltd for Data Connectivity - Leased Lines - FY 2018/2019 (January to March 2019) effected 75 millionToners for FY 2018/2019 (January to March 2019) 240 millionRoutine Repairs and Servicing of Judiciary ICT Systems including Computers carried out (105 million)</p>	a) All Courts were facilitated with operational funds;	Item	Spent
		211101 General Staff Salaries	965,945
		211102 Contract Staff Salaries	88,457
		211103 Allowances (Inc. Casuals, Temporary)	300,142
		212101 Social Security Contributions	7,542
		212102 Pension for General Civil Service	479,195
		213001 Medical expenses (To employees)	3,568
		221001 Advertising and Public Relations	9,477
		221002 Workshops and Seminars	18,708
		221005 Hire of Venue (chairs, projector, etc)	1,800
		221006 Commissions and related charges	261,477
		221007 Books, Periodicals & Newspapers	1,423
		221008 Computer supplies and Information Technology (IT)	1,367,122
		221009 Welfare and Entertainment	91,148
		221012 Small Office Equipment	4,951
		221016 IFMS Recurrent costs	62,500
		221020 IPPS Recurrent Costs	5,710
		222002 Postage and Courier	8,450
		223002 Rates	74,076
		223004 Guard and Security services	39,154
		223005 Electricity	19,697
		223006 Water	34,812
		224004 Cleaning and Sanitation	9,589
	224005 Uniforms, Beddings and Protective Gear	172,169	
	225001 Consultancy Services- Short term	47,175	
	227001 Travel inland	223,465	
	227002 Travel abroad	67,468	
	227003 Carriage, Haulage, Freight and transport hire	12,000	
	227004 Fuel, Lubricants and Oils	44,970	
	228002 Maintenance - Vehicles	42,932	
	228003 Maintenance – Machinery, Equipment & Furniture	8,999	
	228004 Maintenance – Other	39,050	

Reasons for Variation in performance

Vote:101 Judiciary

QUARTER 3: 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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No variance.

The procurement of a Video Conferencing System between the Buganda Road Chief Magistrates Court & the Luzira Maximum Prison Facility - Female Wing - Phase 2 is on-going (awaiting award of contract);

Routine repairs and servicing of Judiciary ICT systems including Computers deferred to quarter 4.

Total	4,513,173
Wage Recurrent	1,054,402
Non Wage Recurrent	3,458,771
AIA	0

Output: 19 Human Resource Management Services

	Item	Spent
Spear head tree planting exercise at every Court in Western Region	a) A Focal Point Person and members to the committee on Gender and Equity appointed;	211103 Allowances (Inc. Casuals, Temporary) 482,277
Review of the Judiciary Gender policy; Spear head tree planting Exercise at every Court	b) The Performance Enhancement Tool was launched;	
Performance management enhanced	c) Wage bill and payroll prepared (537 Payroll changes made) and all salaries paid by 15th of every month;	
Wage bill and Payroll prepared.	d) HIV/AIDS sensitization workshop conducted in Jinja; 88 Staff participated (51 Male and 37 Female);	
Staff uniforms & identity cards provided	e) 43 staff living with HIV/AIDS (19 Female and 27 Male) were paid a monthly facilitation in order to enable them access services not offered in Government health facilities;	
Staff sensitized on HIV/AIDS.	f) 73 staff (41 Male & 32 Female) confirmed; 20 (7 Male & 6 Female) process servers appointed; and 7 (6 Female & 1 Male) Office attendants appointed.	
Staff recruitment & deployment, Staff welfare & Exit of Staff managed		

Reasons for Variation in performance

No variance.

Vote:101 Judiciary**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	482,277
		Wage Recurrent	0
		Non Wage Recurrent	482,277
		AIA	0
Output: 20 Records Management Services			
Records Management Policies, procedures and regulation coordinated	Records Management Policies, procedures and regulation coordinated.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 84,212
<i>Reasons for Variation in performance</i>			
No Variance			
		Total	84,212
		Wage Recurrent	0
		Non Wage Recurrent	84,212
		AIA	0
<i>Capital Purchases</i>			
<i>Arrears</i>			
		Total For SubProgramme	30,115,218
		Wage Recurrent	7,847,823
		Non Wage Recurrent	22,267,394
		AIA	0
<i>Development Projects</i>			
Project: 0352 Assistance to Judiciary System			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	NIL	Item 312201 Transport Equipment	Spent 1,614,694
<i>Reasons for Variation in performance</i>			
No variance			
		Total	1,614,694
		GoU Development	1,614,694
		External Financing	0
		AIA	0
		Total For SubProgramme	1,614,694
		GoU Development	1,614,694
		External Financing	0
		AIA	0
		GRAND TOTAL	31,729,911
		Wage Recurrent	7,847,823
		Non Wage Recurrent	22,267,394
		GoU Development	1,614,694
		External Financing	0
		AIA	0

Vote:101 Judiciary**QUARTER 4: 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;	211104 Statutory salaries	9,264	0	9,264
b) 5 Criminal Appeals disposed of;	213002 Incapacity, death benefits and funeral expenses	67	0	67
	221007 Books, Periodicals & Newspapers	12,259	0	12,259
c) 2 Constitutional Appeals disposed of.	221008 Computer supplies and Information Technology (IT)	32,250	0	32,250
	221012 Small Office Equipment	690	0	690
	222001 Telecommunications	7,625	0	7,625
	223003 Rent – (Produced Assets) to private entities	22,199	0	22,199
	223005 Electricity	(1,558)	0	(1,558)
	224004 Cleaning and Sanitation	565	0	565
	224005 Uniforms, Beddings and Protective Gear	2,440	0	2,440
	227002 Travel abroad	726	0	726
	227003 Carriage, Haulage, Freight and transport hire	419	0	419
	228001 Maintenance - Civil	219	0	219
	228002 Maintenance - Vehicles	732	0	732
	228003 Maintenance – Machinery, Equipment & Furniture	1,814	0	1,814
	Total	89,711	0	89,711
	Wage Recurrent	9,264	0	9,264
	Non Wage Recurrent	80,447	0	80,447
	AIA	0	0	0

Vote:101 Judiciary**QUARTER 4: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal					
a) 50 Civil Appeals disposed of;	Item	Balance b/f	New Funds	Total	
b) 5 Constitutional Petitions disposed of;	211104 Statutory salaries	9,027	0	9,027	
	213002 Incapacity, death benefits and funeral expenses	593	0	593	
c) 100 Criminal Appeals disposed of.	221001 Advertising and Public Relations	3,000	0	3,000	
	221006 Commissions and related charges	195	0	195	
	221007 Books, Periodicals & Newspapers	1,372	0	1,372	
	221008 Computer supplies and Information Technology (IT)	11,738	0	11,738	
	221012 Small Office Equipment	2,450	0	2,450	
	222001 Telecommunications	8,983	0	8,983	
	224004 Cleaning and Sanitation	90	0	90	
	224005 Uniforms, Beddings and Protective Gear	3,413	0	3,413	
	227002 Travel abroad	1,868	0	1,868	
	228001 Maintenance - Civil	83	0	83	
	228002 Maintenance - Vehicles	1,393	0	1,393	
	228003 Maintenance – Machinery, Equipment & Furniture	5,169	0	5,169	
	Total	49,372	0	49,372	
		<i>Wage Recurrent</i>	<i>9,027</i>	<i>0</i>	<i>9,027</i>
		<i>Non Wage Recurrent</i>	<i>40,345</i>	<i>0</i>	<i>40,345</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:101 Judiciary

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 03 Disposal of Appeals and Suits in the High Court				
150 Persons offered legal aid through Justice Centres and sessions	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	5,776	0	5,776
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	(393)	0	(393)
	211103 Allowances (Inc. Casuals, Temporary)	(1,458)	0	(1,458)
Annual Mediation review sessions in Masaka, Mpigi, Mubende & Kampala High Court Circuits	211104 Statutory salaries	21,627	0	21,627
	212102 Pension for General Civil Service	283,907	0	283,907
a) 1,018 Civil cases;	213002 Incapacity, death benefits and funeral expenses	11,955	0	11,955
b) 746 Criminal cases;	213004 Gratuity Expenses	7,311	0	7,311
c) 890 Family cases;	221001 Advertising and Public Relations	165,429	0	165,429
d) 629 Land cases;	221003 Staff Training	43	0	43
e) 599 Commercial cases;	221006 Commissions and related charges	(452)	0	(452)
f) 63 Anti-corruption cases;	221007 Books, Periodicals & Newspapers	507	0	507
g) 390 Execution and Bailiffs cases disposed of	221008 Computer supplies and Information Technology (IT)	9	0	9
	221011 Printing, Stationery, Photocopying and Binding	134,751	0	134,751
	221012 Small Office Equipment	750	0	750
	222001 Telecommunications	84,070	0	84,070
	223004 Guard and Security services	57	0	57
	224004 Cleaning and Sanitation	438,664	0	438,664
	224005 Uniforms, Beddings and Protective Gear	244,855	0	244,855
	227001 Travel inland	6	0	6
	227002 Travel abroad	12,603	0	12,603
	227003 Carriage, Haulage, Freight and transport hire	3,500	0	3,500
	228001 Maintenance - Civil	269,900	0	269,900
	228002 Maintenance - Vehicles	30,647	0	30,647
	228003 Maintenance – Machinery, Equipment & Furniture	1,770	0	1,770
	Total	1,715,832	0	1,715,832
	<i>Wage Recurrent</i>	<i>27,010</i>	<i>0</i>	<i>27,010</i>
	<i>Non Wage Recurrent</i>	<i>1,688,822</i>	<i>0</i>	<i>1,688,822</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:101 Judiciary**QUARTER 4: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 04 Disposal of Suits and Appeals in the Magistrate Courts				
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.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	(8,947)	0	(8,947)
	211103 Allowances (Inc. Casuals, Temporary)	141,312	0	141,312
	213002 Incapacity, death benefits and funeral expenses	2,917	0	2,917
	221001 Advertising and Public Relations	4,800	0	4,800
	221006 Commissions and related charges	(1,930)	0	(1,930)
	221007 Books, Periodicals & Newspapers	56,392	0	56,392
	221008 Computer supplies and Information Technology (IT)	43,704	0	43,704
	221012 Small Office Equipment	4,914	0	4,914
	222001 Telecommunications	6,328	0	6,328
	223003 Rent – (Produced Assets) to private entities	5,700	0	5,700
	224004 Cleaning and Sanitation	17,734	0	17,734
	224005 Uniforms, Beddings and Protective Gear	33,440	0	33,440
	227001 Travel inland	99	0	99
	227003 Carriage, Haulage, Freight and transport hire	1,800	0	1,800
	228001 Maintenance - Civil	163,824	0	163,824
	228002 Maintenance - Vehicles	66,468	0	66,468
	228003 Maintenance – Machinery, Equipment & Furniture	9,417	0	9,417
	Total	547,971	0	547,971
	Wage Recurrent	(8,947)	0	(8,947)
	Non Wage Recurrent	556,918	0	556,918
	AIA	0	0	0

Vote:101 Judiciary**QUARTER 4: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 05 Capacity Building of staff in the Judiciary				
	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	197	0	197
	211103 Allowances (Inc. Casuals, Temporary)	(82,679)	0	(82,679)
	213002 Incapacity, death benefits and funeral expenses	2,917	0	2,917
	221001 Advertising and Public Relations	1,870	0	1,870
	221002 Workshops and Seminars	5,808	0	5,808
	221003 Staff Training	19,860	0	19,860
	221007 Books, Periodicals & Newspapers	4,233	0	4,233
Leadership Course for Judiciary Leadership (CJ,DCJ,PJ,CR,PS/SJ in Reno USA)	221008 Computer supplies and Information Technology (IT)	11,710	0	11,710
Training in Managing Digital Evidence and Procedure (40)	221011 Printing, Stationery, Photocopying and Binding	270,060	0	270,060
Training of Judicial Officer (30) in effective adjudication	221012 Small Office Equipment	83	0	83
Bailif Training	222001 Telecommunications	11,312	0	11,312
	224004 Cleaning and Sanitation	14,400	0	14,400
	224005 Uniforms, Beddings and Protective Gear	1,725	0	1,725
	227001 Travel inland	673	0	673
	228001 Maintenance - Civil	4,213	0	4,213
	228002 Maintenance - Vehicles	3,122	0	3,122
	228003 Maintenance – Machinery, Equipment & Furniture	132	0	132
	282101 Donations	24,000	0	24,000
	Total	293,635	0	293,635
	Wage Recurrent	197	0	197
	Non Wage Recurrent	293,438	0	293,438
	AIA	0	0	0

Vote:101 Judiciary**QUARTER 4: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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;	211101 General Staff Salaries	6,253	0	6,253	
	211102 Contract Staff Salaries	342	0	342	
Procure 10 Desktop Computers, Accessories & Software for various Users	211103 Allowances (Inc. Casuals, Temporary)	(1,550)	0	(1,550)	
	212102 Pension for General Civil Service	365,851	0	365,851	
	213002 Incapacity, death benefits and funeral expenses	12,917	0	12,917	
	221001 Advertising and Public Relations	17,023	0	17,023	
	221002 Workshops and Seminars	48,151	0	48,151	
Phased Design and Development of the Court Case Administration System including E-Filing	221005 Hire of Venue (chairs, projector, etc)	2,264	0	2,264	
	221007 Books, Periodicals & Newspapers	14,452	0	14,452	
Routine Repairs and Servicing of Judiciary ICT Systems including Computers carried out	221008 Computer supplies and Information Technology (IT)	2,309,524	0	2,309,524	
Payment to MTN (U) Ltd for Data Connectivity - Leased Lines - FY 2018/2019 (April to June 2019)	221012 Small Office Equipment	1,800	0	1,800	
	221020 IPPS Recurrent Costs	160	0	160	
Toners for FY 2018/2019 (April to June 2019)	222002 Postage and Courier	1,408	0	1,408	
	223004 Guard and Security services	(321)	0	(321)	
	223005 Electricity	1,615	0	1,615	
	223006 Water	105	0	105	
	224004 Cleaning and Sanitation	182,774	0	182,774	
	224005 Uniforms, Beddings and Protective Gear	108,159	0	108,159	
	227001 Travel inland	(225)	0	(225)	
	227004 Fuel, Lubricants and Oils	(639)	0	(639)	
	228001 Maintenance - Civil	25,708	0	25,708	
	228002 Maintenance - Vehicles	1,099	0	1,099	
	228003 Maintenance – Machinery, Equipment & Furniture	7,481	0	7,481	
	228004 Maintenance – Other	123,975	0	123,975	
	282101 Donations	27,115	0	27,115	
	Total	3,255,441	0	3,255,441	
	Wage Recurrent	6,595	0	6,595	
	Non Wage Recurrent	3,248,846	0	3,248,846	
	AIA	0	0	0	

Vote:101 Judiciary**QUARTER 4: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 19 Human Resource Management Services					
Complete Review of the Judiciary Gender policy	Item	Balance b/f	New Funds	Total	
	211103 Allowances (Inc. Casuals, Temporary)	21,544	0	21,544	
	Total	21,544	0	21,544	
Spear head tree planting exercise at every Court in Central Region	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Staff sensitized on HIV/AIDS.	<i>Non Wage Recurrent</i>	<i>21,544</i>	<i>0</i>	<i>21,544</i>	
Wage bill and Payroll prepared.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
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	Item	Balance b/f	New Funds	Total	
	211103 Allowances (Inc. Casuals, Temporary)	1,480	0	1,480	
	Total	1,480	0	1,480	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>1,480</i>	<i>0</i>	<i>1,480</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Development Projects</i>					
	GRAND TOTAL	5,974,987	0	5,974,987	
	<i>Wage Recurrent</i>	<i>43,146</i>	<i>0</i>	<i>43,146</i>	
	<i>Non Wage Recurrent</i>	<i>5,931,841</i>	<i>0</i>	<i>5,931,841</i>	
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>	