

Vote:101 Judiciary

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	32.157	34.104	33.526	106.1%	104.3%	98.3%
Non Wage	91.571	92.027	91.497	100.5%	99.9%	99.4%
Dev't. GoU	4.070	3.929	3.929	96.5%	96.5%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	127.798	130.060	128.952	101.8%	100.9%	99.1%
Total GoU+Ext Fin (MTEF)	127.798	130.060	128.952	101.8%	100.9%	99.1%
Arrears	0.298	0.298	0.298	100.0%	100.0%	100.0%
Total Budget	128.095	130.358	129.249	101.8%	100.9%	99.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	128.095	130.358	129.249	101.8%	100.9%	99.1%
Total Vote Budget Excluding Arrears	127.798	130.060	128.952	101.8%	100.9%	99.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1251 Judicial services	127.80	130.06	128.95	101.8%	100.9%	99.1%
Total for Vote	127.80	130.06	128.95	101.8%	100.9%	99.1%

Matters to note in budget execution

a). There was a supplementary provision of Shs 2,703,018,087 as follows; Shs 456,397,211 for medical expenses for the entitled Judicial officers; Shs 300 million for the age limit petition; Shs 1,198,014,644 for statutory salaries and Shs 748,606,232 for general staff salaries. This resulted into an over performance by 6.1% and 0.5% for wage and non wage respectively.

b) The late release of the supplementary budget on wage made it impossible to recruit on replacement basis hence the non absorption of all the funds under wage.

c) The unspent balances under the non wage was due to non occasion to warrant expenditure on incapacity, death benefits and funeral expenses .

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

(i) Major unspent balances

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Programs , Projects	
Program 1251 Judicial services	
1.875 Bn Shs	SubProgram/Project :01 Judiciary
Reason: There was no occasion to warrant the expenditure for Incapacity, death benefits and funeral expenses.	
Items	
1,875,234,672.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: There was no occasion to warrant the expenditure for Incapacity, death benefits and funeral expenses.	
(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: Pius Bigirimana - 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 Q4
Disposal rate of cases by court level and case category	Percentage	47%	50.7

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 Q4
Average time taken to dispose of cases in the Supreme Court (days)	Number	1200	1036
No. of Criminal Appeals in the Supreme Court timely disposed off.	Number	20	18
No. of Civil Appeals in the Supreme Court timely disposed	Number	15	17
KeyOutPut : 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Average time taken to dispose of cases in the Court of Appeal (days)	Number	1400	1572
No. of Civil Appeals in the Court of Appeal Disposed off	Number	230	181

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No. of Criminal Appeals in the Court of Appeal Disposed off	Number	440	644
KeyOutPut : 03 Disposal of Appeals and Suits in the High Court			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% 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	802
No. of Civil and Criminal Appeals in the High Court disposed off	Number	600	1732
No. of Civil and Criminal Suits in the High Court disposed off	Number	14400	12447
No. of indigent persons accessing legal aid	Number	500	1178
KeyOutPut : 04 Disposal of Suits and Appeals in the Magistrate Courts			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Average time taken to dispose of cases in the Magistrates Courts	Number	325	723
No. of Suits (Family, Criminal, Civil, Land and Anti-Corruption) in the Magistrates Courts disposed off	Number	92400	144144

Performance highlights for the Quarter

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OUTCOME 1: JUDICIAL INFRASTRUCTURE DEVELOPED AND REHABILITATED

- a) A ramp was constructed at the High Court building, Kampala to provide access to the People With Disabilities (PWD).

OUTCOME 2: JUDICIARY BUSINESS PROCESSES & USE OF ICT ENHANCED

Supreme Court

A total of 15 cases were disposed of as follows; a) 2 Civil Appeal and 3 Civil Applications; b) 3 Criminal Appeals; c) 1 Criminal Application; d) 4 Constitutional Petitions. e) 2 Constitutional Applications.

Court of Appeal

A total of 679 cases were disposed of as follows; a) 60 Civil Appeals; b) 107 Civil Applications; c) 378 Criminal Appeals; d) 16 Criminal Application d) 50 Constitutional Petitions; e) 6 Constitutional applications; f) 60 Mediation Cause. g) 2 Election Petitions.

High Court

A total of 8,231 cases disposed of as follows: a) 2,282 (248 Civil Appeals and 2034 Civil main suits); b) 1,722 (164 Criminal Appeals and 1,558 Criminal main suits); c). 1078 family cases; d). 1,473 Land cases; e) 890 Commercial cases; f). 121 Anti-Corruption cases; g). 653 Execution and Bailiffs cases; h). 12 International Crimes Miscellaneous Applications; i). 178 persons offered legal aid through Justice Centers; j) Performance review of mediation was conducted in three (3) High Court Circuits namely; Mubende, Mpigi and Masaka High Court Circuits.

Magistrate Courts

A total of 42,000 cases disposed of as follows: a) 24,593 cases at Chief Magistrates Court; b) 16,652 cases at Grade 1 Courts; and c) 755 cases at Grade II Courts.

OUTCOME :3 INSTITUTIONAL & HUMAN RESOURCE CAPACITY & ACCOUNTABILITY OF THE JUDICIARY STRENGTHENED

- a) National Plea Bargain conference was held; b) Conducted Plea Bargain sensitization for Masindi and Gulu High Court Circuits'). Performance Management enhanced through appraisal of Staff on probation, Contract and Permanent; d) Procured Staff Identity Machine; e) One office attendant was recruited f) Procured 30 desktop computers & accessories and 5 laptop computers; g) Installed video conferencing system between Buganda Road Court and the Luzira Maximum Prison - Female Wing (Remote Site); h) Procured and installed Judiciary Biometric Time Attendance System in 16 Court stations.

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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	130.36	129.25	101.8%	100.9%	99.1%
Class: Outputs Provided	123.73	126.13	125.02	101.9%	101.0%	99.1%
125101 Disposal of Appeals in the Supreme Court	6.20	6.95	6.92	112.2%	111.6%	99.5%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	6.38	6.64	6.43	104.1%	100.8%	96.8%
125103 Disposal of Appeals and Suits in the High Court	57.99	58.92	58.62	101.6%	101.1%	99.5%
125104 Disposal of Suits and Appeals in the Magistrate Courts	25.34	25.34	25.19	100.0%	99.4%	99.4%
125105 Capacity Building of staff in the Judiciary	6.59	6.59	6.63	100.0%	100.6%	100.6%
125106 Judiciary Support Services	19.62	20.07	19.66	102.3%	100.2%	98.0%
125119 Human Resource Management Services	1.28	1.28	1.25	100.0%	97.3%	97.3%
125120 Records Management Services	0.34	0.34	0.34	100.0%	99.3%	99.3%
Class: Capital Purchases	4.07	3.93	3.93	96.6%	96.6%	100.0%
125175 Purchase of Motor Vehicles and Other Transport Equipment	4.07	3.93	3.93	96.6%	96.6%	100.0%
Class: Arrears	0.30	0.30	0.30	100.0%	100.0%	100.0%
125199 Arrears	0.30	0.30	0.30	100.0%	100.0%	100.0%
Total for Vote	128.10	130.36	129.25	101.8%	100.9%	99.1%

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	126.13	125.02	101.9%	101.0%	99.1%
211101 General Staff Salaries	16.48	17.22	17.08	104.5%	103.7%	99.2%
211102 Contract Staff Salaries	2.23	2.23	2.22	100.0%	99.9%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	12.86	12.86	12.77	100.0%	99.3%	99.3%
211104 Statutory salaries	13.46	14.65	14.22	108.9%	105.7%	97.0%
211107 Ex-Gratia for other Retired and Serving Public Servants	5.00	5.00	5.00	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.19	0.19	0.19	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	6.70	6.70	6.70	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.71	1.17	1.17	164.3%	164.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.24	0.24	0.14	100.0%	56.6%	56.6%
213004 Gratuity Expenses	1.87	1.87	1.88	100.0%	100.5%	100.5%
221001 Advertising and Public Relations	0.69	0.69	0.69	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.58	0.58	0.58	100.0%	100.0%	100.0%
221003 Staff Training	1.17	1.17	1.17	100.0%	99.8%	99.8%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	100.0%	100.0%

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221006 Commissions and related charges	19.06	19.36	19.34	101.6%	101.5%	99.9%
221007 Books, Periodicals & Newspapers	0.86	0.86	0.85	100.0%	99.2%	99.2%
221008 Computer supplies and Information Technology (IT)	8.05	7.75	7.60	96.3%	94.4%	98.1%
221009 Welfare and Entertainment	0.65	0.65	0.65	100.0%	99.8%	99.8%
221011 Printing, Stationery, Photocopying and Binding	2.53	2.53	2.53	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.10	0.10	0.09	100.0%	89.1%	89.1%
221016 IFMS Recurrent costs	0.25	0.25	0.25	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.27	0.27	0.27	100.0%	100.0%	100.0%
222002 Postage and Courier	0.05	0.05	0.05	100.0%	100.0%	100.0%
223002 Rates	0.12	0.12	0.12	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	10.48	10.48	10.46	100.0%	99.8%	99.8%
223004 Guard and Security services	2.52	2.52	2.52	100.0%	100.0%	100.0%
223005 Electricity	0.82	0.82	0.82	100.0%	100.0%	100.0%
223006 Water	0.38	0.38	0.38	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	3.01	3.01	2.94	100.0%	97.6%	97.6%
224005 Uniforms, Beddings and Protective Gear	1.04	1.04	1.04	100.0%	99.8%	99.8%
225001 Consultancy Services- Short term	0.14	0.14	0.14	100.0%	100.0%	100.0%
227001 Travel inland	2.62	2.62	2.61	100.0%	99.7%	99.7%
227002 Travel abroad	1.52	1.52	1.52	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.16	0.16	0.15	100.0%	94.3%	94.3%
227004 Fuel, Lubricants and Oils	1.77	1.77	1.77	100.0%	99.9%	99.9%
228001 Maintenance - Civil	1.45	1.45	1.45	100.0%	99.8%	99.8%
228002 Maintenance - Vehicles	2.70	2.70	2.70	100.0%	99.8%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.24	0.24	100.0%	99.8%	99.8%
228004 Maintenance – Other	0.62	0.62	0.59	100.0%	95.2%	95.2%
282101 Donations	0.11	0.11	0.11	100.0%	100.0%	100.0%
Class: Capital Purchases	4.07	3.93	3.93	96.6%	96.6%	100.0%
312201 Transport Equipment	4.07	3.93	3.93	96.6%	96.6%	100.0%
Class: Arrears	0.30	0.30	0.30	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.27	0.27	0.27	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	128.10	130.36	129.25	101.8%	100.9%	99.1%

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	130.36	129.25	101.8%	100.9%	99.1%
<i>Recurrent SubProgrammes</i>						
01 Judiciary	124.03	126.43	125.32	101.9%	101.0%	99.1%
<i>Development Projects</i>						
0352 Assistance to Judiciary System	4.07	3.93	3.93	96.6%	96.6%	100.0%
Total for Vote	128.10	130.36	129.25	101.8%	100.9%	99.1%

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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 4: 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;	69 cases were disposed of as follows:	211101 General Staff Salaries	206,587
b) 20 Criminal Appeals disposed of;	a) 30 Civil (17 Civil Appeals and 13 Civil Applications);	211102 Contract Staff Salaries	111,035
c) 8 Constitutional Appeals disposed of.	b) 28 Criminal (18 Criminal Appeals and 10 Criminal Applications); and	211103 Allowances (Inc. Casuals, Temporary)	250,697
Total of 43 Cases disposed of;	c) 11 Constitutional (4 Constitutional Application and 7 Constitutional Petitions).	211104 Statutory salaries	1,624,463
a) 15 Civil Appeals disposed of;		212101 Social Security Contributions	12,300
b) 20 Criminal Appeals disposed of;		213001 Medical expenses (To employees)	467,564
c) 8 Constitutional Appeals disposed of.		213002 Incapacity, death benefits and funeral expenses	11,667
		221001 Advertising and Public Relations	12,000
		221006 Commissions and related charges	1,002,132
		221007 Books, Periodicals & Newspapers	49,037
		221008 Computer supplies and Information Technology (IT)	164,707
		221009 Welfare and Entertainment	31,212
		221011 Printing, Stationery, Photocopying and Binding	80,313
		221012 Small Office Equipment	5,000
		222001 Telecommunications	33,300
		223003 Rent – (Produced Assets) to private entities	1,757,705
		223004 Guard and Security services	203,093
		223005 Electricity	58,558
		223006 Water	17,367
		224004 Cleaning and Sanitation	47,379
		224005 Uniforms, Beddings and Protective Gear	9,461
		227001 Travel inland	223,683
		227002 Travel abroad	187,987
		227003 Carriage, Haulage, Freight and transport hire	24,000
		227004 Fuel, Lubricants and Oils	104,877
		228001 Maintenance - Civil	24,833
		228002 Maintenance - Vehicles	174,000
		228003 Maintenance – Machinery, Equipment & Furniture	21,657

Reasons for Variation in performance

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QUARTER 4: 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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The satisfactory performance is attributed to the following reasons;

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

Total	6,916,613
Wage Recurrent	1,942,085
Non Wage Recurrent	4,974,528
<i>AIA</i>	0

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

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QUARTER 4: 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 Spent
Total of 620 Cases disposed of;	1,502 cases were disposed of as follows:	Item	Spent
a) 200 Civil Appeals disposed of;	a) 467 Civil (181 Civil Appeals and 286 Civil Applications);	211101 General Staff Salaries	246,782
b) 20 Constitutional Petitions disposed of;	b) 114 Constitutional (85 Constitutional Petitions and 29 Constitutional Applications);	211102 Contract Staff Salaries	115,141
c) 400 Criminal Appeals disposed of.	c) 826 Criminal (644 criminal Appeals and 182 Criminal Applications);	211103 Allowances (Inc. Casuals, Temporary)	179,498
	d) 17 Election cases (12 Election Petitions and 5 Election Petition Appeals); and	211104 Statutory salaries	1,683,130
	e) 78 Mediation cause.	212101 Social Security Contributions	12,227
		213001 Medical expenses (To employees)	23,167
		213002 Incapacity, death benefits and funeral expenses	11,667
		221001 Advertising and Public Relations	12,000
		221006 Commissions and related charges	1,059,963
		221007 Books, Periodicals & Newspapers	48,732
		221008 Computer supplies and Information Technology (IT)	160,559
		221009 Welfare and Entertainment	26,333
		221011 Printing, Stationery, Photocopying and Binding	54,221
		221012 Small Office Equipment	13,510
		222001 Telecommunications	35,931
		223003 Rent – (Produced Assets) to private entities	1,804,165
		223004 Guard and Security services	114,733
		223005 Electricity	57,000
		223006 Water	20,675
		224004 Cleaning and Sanitation	25,710
		224005 Uniforms, Beddings and Protective Gear	13,650
		227001 Travel inland	117,416
		227002 Travel abroad	292,661
		227003 Carriage, Haulage, Freight and transport hire	24,000
		227004 Fuel, Lubricants and Oils	85,500
		228001 Maintenance - Civil	24,833
		228002 Maintenance - Vehicles	145,000
		228003 Maintenance – Machinery, Equipment & Furniture	20,002

Reasons for Variation in performance

The satisfactory performance is attributed to the following reasons;

- a) Adherence to the quarterly targets and additional resources (Supplementary budget) contributed to achieving the set targets.
- b) The Court conducted in and outside station sessions.

Total	6,428,206
Wage Recurrent	2,045,053
Non Wage Recurrent	4,383,153

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

Support to Mediation and Plea bargaining at High Court Circuits	Item	Spent
Total of 17,338 Cases disposed of;	27,474 cases were disposed of as follows:	
a) 4,070 Civil cases;	a) 7,444 (656 Civil Appeals and 6,788 Civil main suits);	211101 General Staff Salaries 3,450,187
b) 2,984 Criminal cases;	b) 6,735 (1,076 Criminal Appeals and 5,659 Criminal main suits);	211102 Contract Staff Salaries 792,583
c) 3,561 Family cases;	c) 3,326 Family cases;	211103 Allowances (Inc. Casuals, Temporary) 3,132,027
d) 2,516 Land cases;	d) 5,500 Land cases;	211104 Statutory salaries 10,912,713
e) 2,397 Commercial cases;	e) 2,248 Commercial cases;	211107 Ex-Gratia for other Retired and Serving Public Servants 5,000,000
f) 250 Anti-corruption cases;	f) 351 Anti-Corruption cases;	212101 Social Security Contributions 74,460
g) 1,560 Execution and Bailiffs cases disposed of	g) 1,858 Execution and Bailiffs cases.	212102 Pension for General Civil Service 5,003,332
600 Persons offered legal aid through Justice Centres and sessions	h) 12 International Crimes Miscellaneous Applications; and	213001 Medical expenses (To employees) 158,997
Performance review of Mediation conducted	i) 1,178 persons offered legal aid through Justice Centres;	213002 Incapacity, death benefits and funeral expenses 69,866
	j) Performance review of mediation was conducted in three (3) High Court Circuits namely; Mubende, Mpigi and Masaka High Court Circuits.	213004 Gratuity Expenses 1,875,673
		221001 Advertising and Public Relations 500,000
		221003 Staff Training 447,322
		221006 Commissions and related charges 10,023,510
		221007 Books, Periodicals & Newspapers 369,555
		221008 Computer supplies and Information Technology (IT) 751,158
		221009 Welfare and Entertainment 159,210
		221011 Printing, Stationery, Photocopying and Binding 1,126,857
		221012 Small Office Equipment 3,000
		222001 Telecommunications 132,550
		223003 Rent – (Produced Assets) to private entities 5,790,200
		223004 Guard and Security services 1,945,396
		223005 Electricity 510,000
		223006 Water 98,087
		224004 Cleaning and Sanitation 2,467,133
		224005 Uniforms, Beddings and Protective Gear 494,358
		225001 Consultancy Services- Short term 50,000
		227001 Travel inland 126,973
		227002 Travel abroad 117,387
		227003 Carriage, Haulage, Freight and transport hire 14,000
		227004 Fuel, Lubricants and Oils 951,039
		228001 Maintenance - Civil 623,132
		228002 Maintenance - Vehicles 1,383,700
		228003 Maintenance – Machinery, Equipment & Furniture 66,040

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QUARTER 4: 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
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Reasons for Variation in performance

The satisfactory performance is attributed to the following reasons;

1. Use of sessions for the Civil and Criminal cases;
2. Use of Plea Bargaining and Mediation significantly improved case disposal for the Criminal and Civil cases respectively.

Total	58,620,445
Wage Recurrent	15,155,484
Non Wage Recurrent	43,464,961
<i>AIA</i>	0

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

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QUARTER 4: 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
Total of 92,400 Cases disposed of;	144,144 cases were disposed of as follows:	Item	Spent
a) 18,900 cases at Chief Magistrates Court;	a) 97,553 cases at Chief Magistrates Courts;	211101 General Staff Salaries	8,265,688
b) 64,500 cases at Grade 1 Courts;	b) 43,294 cases at Grade I Courts; and	211102 Contract Staff Salaries	808,316
c) 9,000 cases at Grade II Courts	c) 3,297 cases at Grade II Courts.	211103 Allowances (Inc. Casuals, Temporary)	5,176,335
		212101 Social Security Contributions	64,471
		213001 Medical expenses (To employees)	486,167
		213002 Incapacity, death benefits and funeral expenses	11,634
		221001 Advertising and Public Relations	38,000
		221006 Commissions and related charges	5,517,969
		221007 Books, Periodicals & Newspapers	300,124
		221008 Computer supplies and Information Technology (IT)	256,605
		221009 Welfare and Entertainment	51,333
		221011 Printing, Stationery, Photocopying and Binding	121,696
		221012 Small Office Equipment	31,000
		222001 Telecommunications	27,967
		223003 Rent – (Produced Assets) to private entities	1,105,420
		223004 Guard and Security services	67,333
		223005 Electricity	90,000
		223006 Water	82,267
		224004 Cleaning and Sanitation	77,038
		224005 Uniforms, Beddings and Protective Gear	77,620
		227001 Travel inland	583,715
		227002 Travel abroad	334,414
		227003 Carriage, Haulage, Freight and transport hire	30,000
		227004 Fuel, Lubricants and Oils	277,672
		228001 Maintenance - Civil	625,873
		228002 Maintenance - Vehicles	639,980
		228003 Maintenance – Machinery, Equipment & Furniture	37,667

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 helped in submission of case returns
- 2). Adherence to the quarterly allocations contributed in achieving the set targets.
- 3)The recruitment of 18 Chief Magistrates and 18 Magistrate Grade 1 contributed to the performance at the lower bench

Total	25,186,304
Wage Recurrent	9,074,005
Non Wage Recurrent	16,112,299
<i>AIA</i>	0

Vote:101 Judiciary

QUARTER 4: 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: 05 Capacity Building of staff in the Judiciary			
Bailif Training		Item	Spent
Defensive Driving & VIP Handling skills		211101 General Staff Salaries	423,193
Course for 30 Judicial Drivers.	a) Held Annual Judges' Conference; 285 participants (150 male & 135 female) attended;	211102 Contract Staff Salaries	41,523
Induction of Selected Judicial Officers	b) New Law year opening ceremony was held; 250 participants (165 male & 85 female) attended;	211103 Allowances (Inc. Casuals, Temporary)	1,243,272
Training in Managing Digital Evidence and Procedures for (40 No)	c) A Magistrates' conference attended by 300 participants was held on 14th December, 2018 at Imperial Royale Hotel	213001 Medical expenses (To employees)	16,167
Training in Small Claims Procedure (50)		213002 Incapacity, death benefits and funeral expenses	18,420
Training of Judicial Officers (30) in effective adjudication		221001 Advertising and Public Relations	24,000
Training of selected Non Judicial Officers		221002 Workshops and Seminars	370,000
Leadership Course for Judiciary	d) Plea Bargain conference was held;	221003 Staff Training	720,000
Leadership(CJ,DCJ,PJ,CR,PS/SJ in Reno USA	e) Conducted Plea Bargain sensitizations at Masindi and Gulu High Court Circuits;	221006 Commissions and related charges	692,144
Annual Review Workshop for Registrars (75)	f) Five Judges (2 male & 3 female) were trained in Anti-human trafficking and Anti-smuggling;	221007 Books, Periodicals & Newspapers	19,232
Annual Review Workshop for Chief Magistrates in charge of Station (50)	g) 36 Judicial Officers (male 20 & female 16) participated in a workshop on building respect for Intellectual Property;	221008 Computer supplies and Information Technology (IT)	334,527
	h) Trained 30 staff (19 male & 11 female) in taxation;	221009 Welfare and Entertainment	35,387
	i) Judicial officer facilitated for LLM studies at the University of the Western Cape in South Africa;	221011 Printing, Stationery, Photocopying and Binding	962,575
	j) 2 Judicial Officers (a male & female) were facilitated to bench mark on Kenya Law/National Council for Law reporting;	221012 Small Office Equipment	13,905
	k) A workshop was held for 30 Judicial Officers to share best practices in adjudication of land cases;	222001 Telecommunications	45,247
	l) 50 Magistrates were trained on Case Management and Alternative Dispute Resolution;	223004 Guard and Security services	33,333
	m) 35 participants including Judicial officers in Tororo High Court Circuit were trained in mediation;	223005 Electricity	54,600
	n) 100 Court Bailiffs were trained in Mbale High Court Circuits;	223006 Water	19,667
	o) One male officer trained in collection, analysis and reporting of Gender disaggregated data;	224004 Cleaning and Sanitation	57,600
	p) Conducted dispute awareness workshop for 25 key actors in Land Justice;	224005 Uniforms, Beddings and Protective Gear	6,900
	q) 2 female senior management officers facilitated to study utilization focused Evaluation programme conducted at ESAMI;	227001 Travel inland	666,001
	r) 21 non-Judicial staff (10 male & 11 females) were trained in emotional intelligence.	227002 Travel abroad	320,721
	s) 33 New Registrars and Chief Magistrates inducted.	227003 Carriage, Haulage, Freight and transport hire	20,000
	t) 3 Certified Public Accountants facilitated in Continuous Profession	227004 Fuel, Lubricants and Oils	175,124
		228001 Maintenance - Civil	44,853
		228002 Maintenance - Vehicles	176,793
		228003 Maintenance – Machinery, Equipment & Furniture	36,667
		282101 Donations	54,000

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Development for the Economic Forum
 u) 16 newly appointed Magistrates Grade
 1 (10 M; 6 F) were inducted
 w) 7 staff (2 Male & 5 Female) trained
 on TINs and Filing Tax returns to URA;

Reasons for Variation in performance

Nil

Total	6,625,850
Wage Recurrent	464,716
Non Wage Recurrent	6,161,134
<i>AIA</i>	0

Output: 06 Judiciary Support Services

Vote:101

Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Complete the Design and Development of the Court Case Administration System including E-Filing	a) All Courts were facilitated with operational funds;	211101 General Staff Salaries 4,489,548
Courts facilitated with operational funds;	b) Vehicles maintained;	211102 Contract Staff Salaries 355,196
206 vehicles;	c) 56 Court premises rented;	211103 Allowances (Inc. Casuals, Temporary) 1,201,550
20 Buildings maintained;	d) Plumbing repairs done at Commercial Court;	212101 Social Security Contributions 30,167
56 Court premises rented;	e) Fabricated sign post for Pader Chief Magistrates court;	212102 Pension for General Civil Service 1,697,802
Uniforms for staff provided.	f) Procured security lights and basement lights for Commercial court;	213001 Medical expenses (To employees) 14,273
Procure 50No. Desktop Computers, Accessories & Software for various Users	g) Procured curtains for Tororo Chief Magistrates Court;	213002 Incapacity, death benefits and funeral expenses 12,567
	h) Installed lightening arrestors at Masaka High Court;	221001 Advertising and Public Relations 106,000
	i) Serviced and repaired the generator at Mengo Chief Magistrates Court;	221002 Workshops and Seminars 210,000
	j) Renovated Ngara G1 Court;	221005 Hire of Venue (chairs, projector, etc) 16,257
	k) Installed a set of British Thermal Unit (BTU) AC at Chambers of the Hon. The CJ at Supreme Court;	221006 Commissions and related charges 1,045,838
	l) Repaired the solar system at Amuru Chief Magistrate's Court;	221007 Books, Periodicals & Newspapers 63,501
	m) Acquired furniture for Kajjansi Court;	221008 Computer supplies and Information Technology (IT) 5,935,410
	n) Procured and launched the Lexis Nexis System during the Annual Judges Conference 2019;	221009 Welfare and Entertainment 344,441
	o) Procured 30 Desktop Computers & Accessories and 5 Laptop Computers;	221011 Printing, Stationery, Photocopying and Binding 180,031
	p) Installed Video Conferencing System between Buganda Road Chief Magistrates Court and Luzira Maximum Prison with two remote sites at the female and male wing;	221012 Small Office Equipment 19,976
	q) Installed biometric time attendance system in 16 Court stations including High Court, Kampala;	221016 IFMS Recurrent costs 250,000
	r) Installed LAN/WAN in 10 Chief Magistrates Courts;	221020 IPPS Recurrent Costs 22,840
	s) Serviced and repaired ICT Systems including computers;	222002 Postage and Courier 51,000
	t) Procured and installed 8 sets of Court recording and transcription system;	223002 Rates 120,000
	u) Procured and installed a Judiciary Backbone Router CISCO 4351 and Switch CISCO 9300 24X;	223004 Guard and Security services 155,654
	v) Submitted due diligence report of the best evaluated bidder for ECCMIS contract to contracts committee. Contract signing expected in September, 2019;	223005 Electricity 49,385
	w) Electricity, water and cleaning for Courts were paid for;	223006 Water 139,562
	x) A ramp was constructed at the High Court building, Kampala to provide access to the PWDs.	224004 Cleaning and Sanitation 265,000
		224005 Uniforms, Beddings and Protective Gear 435,680
		225001 Consultancy Services- Short term 94,350
		227001 Travel inland 890,901
		227002 Travel abroad 269,874
		227003 Carriage, Haulage, Freight and transport hire 38,908
		227004 Fuel, Lubricants and Oils 178,407
		228001 Maintenance - Civil 102,833
		228002 Maintenance - Vehicles 176,000
		228003 Maintenance – Machinery, Equipment & Furniture 57,399
		228004 Maintenance – Other 587,311
		282101 Donations 54,000

Vote:101

Judiciary

QUARTER 4: 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
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Reasons for Variation in performance

a). The administrative review delayed the procurement of the contractor for ECCMIS. However, the procurement is expected to be concluded in September, 2019

Total	19,661,660
Wage Recurrent	4,844,744
Non Wage Recurrent	14,816,916
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:101 Judiciary

QUARTER 4: 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.	a) Sexual Harassment policy was approved by the Top Management; b) 209 staff (106 male & 103 female) sensitized on HIV/AIDS through workshops conducted in Mpigi and Jinja High Courts and Luwero Chief Magistrate Court; c) 46 staff (19 female & 27 male) living with HIV/AIDS paid monthly facilitation of Ushs. 150,000 to enable them access services not offered by Government health facilities; d) A Focal Point Person and members of a committee on Gender and Equity appointed; e) 73 staff confirmed (41 male & 32 female) f) 13 (7 male & 6 female process servers appointed) and 7 (6 female & 1 male) office attendants appointed; g) 3 Registrars, 7 Deputy Registrars, 6 Assistant Registrars, 18 Chief Magistrates, 17 Grade 1 Magistrate and 16 Clerical Officers were deployed; h) Ten (10) vacant posts for Judicial Officers (Three (3) Judges of Court of Appeal, Five (5) High Court Judges, one (1) Assistant Registrar, and one (1) Magistrate Grade one) declared to the Judicial Service Commission for filling on replacement basis; i) Wage bill and payroll prepared, 537 payroll changes made and salaries paid by 15th of each month; j) Staff Identity card machine procured. k) Tree planting done in Mubende, Jinja and High Court Kampala	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 1,245,431

Reasons for Variation in performance

Nil.

Total	1,245,431
Wage Recurrent	0
Non Wage Recurrent	1,245,431

Vote:101

Judiciary

QUARTER 4: 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
		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 done; b) All mail received, sorted, classified, filed and delivered to action Officers; c) All personnel files at Judiciary updated with the basic records.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 338,173
Reasons for Variation in performance			
No variance.			
		Total	338,173
		Wage Recurrent	0
		Non Wage Recurrent	338,173
		AIA	0
<i>Capital Purchases</i>			
<i>Arrears</i>			
		Total For SubProgramme	125,022,682
		Wage Recurrent	33,526,087
		Non Wage Recurrent	91,496,595
		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			
1) 2 Station Wagons for the Court of Appeal	a) 6 Double Cabin Pick-ups procured for Judicial Officers; and	Item	Spent
	b) 2 Station Wagons purchased for Justices of the Supreme Court.	312201 Transport Equipment	3,929,102
2) 10 Station Wagons for the High Court			
Reasons for Variation in performance			
The balance was used to clear balances from the previous FY 2017/18			
		Total	3,929,102
		GoU Development	3,929,102
		External Financing	0
		AIA	0
		Total For SubProgramme	3,929,102
		GoU Development	3,929,102
		External Financing	0
		AIA	0
		GRAND TOTAL	128,951,784
		Wage Recurrent	33,526,087
		Non Wage Recurrent	91,496,595

Vote:101 Judiciary

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	GoU Development	3,929,102
	External Financing	0
	AIA	0

Vote:101 Judiciary

QUARTER 4: 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			
Recurrent Programmes			
Subprogram: 01 Judiciary			
Outputs Provided			
Output: 01 Disposal of Appeals in the Supreme Court			
a) 5 Civil Appeals disposed of;	A total of 15 cases were disposed of as follows; a) 2 Civil Appeal and 3 Civil Applications; b) 3 Criminal Appeals; c) 1 Criminal Application; d) 4 Constitutional Petitions. e) 2 Constitutional Applications	Item	Spent
b) 5 Criminal Appeals disposed of;		211101 General Staff Salaries	51,559
c) 2 Constitutional Appeals disposed of.		211102 Contract Staff Salaries	37,759
		211103 Allowances (Inc. Casuals, Temporary)	62,674
		211104 Statutory salaries	415,380
		212101 Social Security Contributions	3,075
		213001 Medical expenses (To employees)	464,772
		213002 Incapacity, death benefits and funeral expenses	8,817
		221001 Advertising and Public Relations	9,000
		221006 Commissions and related charges	163,318
		221007 Books, Periodicals & Newspapers	49,037
		221008 Computer supplies and Information Technology (IT)	73,426
		221009 Welfare and Entertainment	7,712
		221011 Printing, Stationery, Photocopying and Binding	80,313
		221012 Small Office Equipment	4,440
		222001 Telecommunications	32,600
		223003 Rent – (Produced Assets) to private entities	446,174
		223004 Guard and Security services	50,773
		223005 Electricity	14,250
		223006 Water	4,342
		224004 Cleaning and Sanitation	36,099
		224005 Uniforms, Beddings and Protective Gear	9,461
227001 Travel inland		55,921	
227002 Travel abroad		47,723	
227003 Carriage, Haulage, Freight and transport hire		18,419	
227004 Fuel, Lubricants and Oils		26,219	
228001 Maintenance - Civil		18,843	
228002 Maintenance - Vehicles	44,232		
228003 Maintenance – Machinery, Equipment & Furniture	18,057		

Reasons for Variation in performance

Vote:101 Judiciary

QUARTER 4: 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) Adherence to the quarterly targets and allocations contributed to achieving the set targets..
- 2) The Court is fully constituted.

Total	2,254,395
Wage Recurrent	504,697
Non Wage Recurrent	1,749,698
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 679 cases were disposed of as follows;	211101 General Staff Salaries	61,601
b) 5 Constitutional Petitions disposed of;	a) 60 Civil Appeals;	211102 Contract Staff Salaries	30,785
c) 100 Criminal Appeals disposed of.	b) 107 Civil Applications;	211103 Allowances (Inc. Casuals, Temporary)	44,710
	c) 378 Criminal Appeals;	211104 Statutory salaries	472,445
	d) 16 Criminal Application	212101 Social Security Contributions	3,057
	d) 50 Constitutional Petitions;	213001 Medical expenses (To employees)	17,375
	e) 6 Constitutional applications;	213002 Incapacity, death benefits and funeral expenses	9,343
	f) 60 Mediation Cause.	221001 Advertising and Public Relations	12,000
	g) 2 Election Petitions	221006 Commissions and related charges	265,175
		221007 Books, Periodicals & Newspapers	37,921
		221008 Computer supplies and Information Technology (IT)	51,151
		221009 Welfare and Entertainment	6,583
		221011 Printing, Stationery, Photocopying and Binding	54,221
		221012 Small Office Equipment	3,210
		222001 Telecommunications	35,931
		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	19,373
		224005 Uniforms, Beddings and Protective Gear	13,650
		227001 Travel inland	29,354
		227002 Travel abroad	75,033
		227003 Carriage, Haulage, Freight and transport hire	18,000
		227004 Fuel, Lubricants and Oils	21,375
		228001 Maintenance - Civil	18,707
		228002 Maintenance - Vehicles	37,643
		228003 Maintenance – Machinery, Equipment & Furniture	20,002

Vote:101

Judiciary

QUARTER 4: 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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Reasons for Variation in performance

The satisfactory performance is attributed to the following reasons;

- a) Adherence to the quarterly targets and additional resources (Supplementary budget) contributed to achieving the set targets.
- b) The Court conducted in and outside station sessions.

Total	1,857,787
Wage Recurrent	564,831
Non Wage Recurrent	1,292,956
<i>AIA</i>	0

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

Vote:101 Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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 Circuit (a) 1,018 Civil cases;	A total of 8,231 cases disposed of as follows: a) 2,282 (248 Civil Appeals and 2034 Civil main suits); b) 1,722 (164 Criminal Appeals and 1,558 Criminal main suits); c) 1,078 family cases; d) 1,473 Land cases; e) 890 Commercial cases; f) 121 Anti-Corruption cases; g) 653 Execution and Bailiffs cases; h) 12 International Crimes Miscellaneous Applications; i) 178 persons offered legal aid through Justice Centres; j) Performance review of mediation was conducted in three (3) High Court Circuits namely; Mubende, Mpigi and Masaka High Court Circuits.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity 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 221012 Small Office Equipment 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 793,920 298,048 785,976 3,280,202 18,615 1,535,457 119,248 5,572 15,785 290,429 109,865 2,503,558 92,896 275,587 39,082 607,867 3,000 117,207 1,447,550 486,572 127,500 24,522 1,030,798 366,920 12,500 31,749 41,950 14,000 237,760 424,407 369,072 18,360

Reasons for Variation in performance

Vote:101

Judiciary

QUARTER 4: 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. Use of sessions for the Civil and Criminal cases;
2. Use of Plea Bargaining and Mediation significantly improved case disposal for the Criminal and Civil cases respectively.

Total	15,525,971
Wage Recurrent	4,372,169
Non Wage Recurrent	11,153,802
<i>AIA</i>	0

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

Vote:101

Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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.	A total of 42,000 cases disposed of as follows: a) 24,593 cases at Chief Magistrates Court; b) 16,652 cases at Grade 1 Courts; and c) 755 cases at Grade II Courts.	Item	Spent
		211101 General Staff Salaries	2,064,111
		211102 Contract Staff Salaries	302,060
		211103 Allowances (Inc. Casuals, Temporary)	1,329,941
		212101 Social Security Contributions	16,118
		213001 Medical expenses (To employees)	121,542
		213002 Incapacity, death benefits and funeral expenses	5,800
		221001 Advertising and Public Relations	33,300
		221006 Commissions and related charges	1,379,085
		221007 Books, Periodicals & Newspapers	131,423
		221008 Computer supplies and Information Technology (IT)	107,855
		221009 Welfare and Entertainment	12,833
		221011 Printing, Stationery, Photocopying and Binding	121,696
		221012 Small Office Equipment	12,664
		222001 Telecommunications	27,303
		223003 Rent – (Produced Assets) to private entities	278,612
		223004 Guard and Security services	16,083
		223005 Electricity	22,500
		223006 Water	20,567
		224004 Cleaning and Sanitation	74,683
		224005 Uniforms, Beddings and Protective Gear	52,845
		227001 Travel inland	138,528
		227002 Travel abroad	83,604
		227003 Carriage, Haulage, Freight and transport hire	9,300
		227004 Fuel, Lubricants and Oils	68,668
		228001 Maintenance - Civil	419,587
		228002 Maintenance - Vehicles	226,523
		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 helped in submission of case returns
- 2). Adherence to the quarterly allocations contributed in achieving the set targets.
- 3)The recruitment of 18 Chief Magistrates and 18 Magistrate Grade 1 contributed to the performance at the lower bench

Total	7,096,063
Wage Recurrent	2,366,171
Non Wage Recurrent	4,729,893
AIA	0

Output: 05 Capacity Building of staff in the Judiciary

Vote:101 Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Bailif TrainingTraining in Managing Digial Evidence and Procedure (40)Training of Judicial Officer (30) in effective adjudicationLeadership Course for Judiciary Leadership (CJ,DCJ,PJ,CR,PS/SJ in Reno USA	a) National Plea Bargain conference was held; b) Conducted Plea Bargain sensitization for Masindi and Gulu High Court Circuits	Item	Spent
		211101 General Staff Salaries	105,644
		211102 Contract Staff Salaries	10,112
		211103 Allowances (Inc. Casuals, Temporary)	285,452
		213001 Medical expenses (To employees)	12,125
		213002 Incapacity, death benefits and funeral expenses	8,420
		221001 Advertising and Public Relations	19,870
		221002 Workshops and Seminars	98,308
		221003 Staff Training	199,860
		221006 Commissions and related charges	173,036
		221007 Books, Periodicals & Newspapers	16,972
		221008 Computer supplies and Information Technology (IT)	95,342
		221009 Welfare and Entertainment	8,847
		221011 Printing, Stationery, Photocopying and Binding	510,704
		221012 Small Office Equipment	3,488
		222001 Telecommunications	45,247
		223004 Guard and Security services	8,333
		223005 Electricity	13,650
		223006 Water	4,917
		224004 Cleaning and Sanitation	57,600
		224005 Uniforms, Beddings and Protective Gear	6,900
		227001 Travel inland	167,983
		227002 Travel abroad	80,180
		227003 Carriage, Haulage, Freight and transport hire	5,000
		227004 Fuel, Lubricants and Oils	43,031
		228001 Maintenance - Civil	37,853
		228002 Maintenance - Vehicles	51,364
		228003 Maintenance – Machinery, Equipment & Furniture	9,299
		282101 Donations	37,500

Reasons for Variation in performance

Nil

Total	2,117,036
Wage Recurrent	115,756
Non Wage Recurrent	2,001,280

Vote:101 Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 06 Judiciary Support Services			
Phased 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 10 Desktop Computers, Accessories & Software for various Users Payment to MTN (U) Ltd for Data Connectivity - Leased Lines - FY 2018/2019 (April to June 2019) Toner for FY 2018/2019 (April to June 2019) Routine Repairs and Servicing of Judiciary ICT Systems including Computers carried out	a) Procured 30 desktop computers & accessories and 5 laptop computers;	Item	Spent
	b) Installed video conferencing system between Buganda Road Court and the Luzira Maximum Prison - Female Wing (Remote Site);	211101 General Staff Salaries	1,581,261
	c) Procured and installed Judiciary Biometric Time Attendance System in 16 Court stations;	211102 Contract Staff Salaries	89,141
	d) Installed LAN/WAN in 10 Chief Magistrates Courts;	211103 Allowances (Inc. Casuals, Temporary)	300,000
	e) Made payments to MTN (U) Ltd for data connectivity - leased lines for FY 2018/2019;	212101 Social Security Contributions	7,542
	f) Repaired and serviced Judiciary ICT Systems including computers;	212102 Pension for General Civil Service	790,302
	g) Submitted due diligence report of the best evaluated bidder for ECCMIS contract to contracts committee. Contract signing expected in September, 2019.	213001 Medical expenses (To employees)	10,705
	h) 56 Court premises rented	213002 Incapacity, death benefits and funeral expenses	12,567
	i) A ramp was constructed at the High Court building, Kampala to provide access to the PWDs.	221001 Advertising and Public Relations	96,523
	.	221002 Workshops and Seminars	89,958
		221005 Hire of Venue (chairs, projector, etc)	6,329
		221006 Commissions and related charges	261,460
		221007 Books, Periodicals & Newspapers	62,078
		221008 Computer supplies and Information Technology (IT)	3,757,221
		221009 Welfare and Entertainment	86,110
		221011 Printing, Stationery, Photocopying and Binding	180,031
		221012 Small Office Equipment	1,525
		221016 IFMS Recurrent costs	62,500
		221020 IPPS Recurrent Costs	5,870
		222002 Postage and Courier	20,558
		223002 Rates	30,000
		223004 Guard and Security services	38,833
		223005 Electricity	12,750
		223006 Water	34,917
		224004 Cleaning and Sanitation	222,774
		224005 Uniforms, Beddings and Protective Gear	217,079
		225001 Consultancy Services- Short term	23,588
		227001 Travel inland	223,316
		227002 Travel abroad	67,469
		227003 Carriage, Haulage, Freight and transport hire	2,908
		227004 Fuel, Lubricants and Oils	44,773
		228001 Maintenance - Civil	102,833
		228002 Maintenance - Vehicles	45,099
		228003 Maintenance – Machinery, Equipment & Furniture	21,830
		228004 Maintenance – Other	377,083
		282101 Donations	40,615

Vote:101

Judiciary

QUARTER 4: 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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Reasons for Variation in performance

a). The administrative review delayed the procurement of the contractor for ECCMIS. However, the procurement is expected to be concluded in September, 2019

Total	8,927,545
Wage Recurrent	1,670,402
Non Wage Recurrent	7,257,143
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Spear head tree planting exercise at every Court in Central Region
Complete Review of the Judiciary Gender policy
Performance management enhanced
Wage bill and Payroll prepared.
Staff uniforms & identity cards provided
Staff sensitized on HIV/AIDS.
Staff recruitment & deployment, Staff welfare & Exit of Staff managed

a) Procured Staff Identity Machine;
b) One office attendant was recruited.
c) Tree planting done in Mubende, Jinja and Kampala Courts

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	355,382

Reasons for Variation in performance

Nil.

Total	355,382
Wage Recurrent	0
Non Wage Recurrent	355,382
<i>AIA</i>	0

Output: 20 Records Management Services

Records Management Policies, procedures and regulation coordinated

Adhered to records management policies, procedures and regulation

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	99,208

Reasons for Variation in performance

No variance.

Total	99,208
Wage Recurrent	0
Non Wage Recurrent	99,208
<i>AIA</i>	0

Capital Purchases

Arrears

Vote:101

Judiciary

QUARTER 4: 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 For SubProgramme	38,233,388
		Wage Recurrent	9,594,026
		Non Wage Recurrent	28,639,362
		AIA	0

Development Projects

Project: 0352 Assistance to Judiciary System

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
Payment made for two (2) station wagons procured	312201 Transport Equipment
	93,599

Reasons for Variation in performance

The balance was used to clear balances from the previous FY 2017/18

	Total	93,599
	GoU Development	93,599
	External Financing	0
	AIA	0
	Total For SubProgramme	93,599
	GoU Development	93,599
	External Financing	0
	AIA	0
	GRAND TOTAL	38,326,986
	Wage Recurrent	9,594,026
	Non Wage Recurrent	28,639,362
	GoU Development	93,599
	External Financing	0
	AIA	0