

Vote:101 Judiciary

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	47.694	28.202	26.283	59.1%	55.1%	93.2%
Non Wage	112.908	58.083	50.946	51.4%	45.1%	87.7%
Dev. GoU	21.010	8.358	0.000	39.8%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	181.612	94.642	77.229	52.1%	42.5%	81.6%
Total GoU+Ext Fin (MTEF)	181.612	94.642	77.229	52.1%	42.5%	81.6%
Arrears	0.012	0.012	0.000	100.0%	0.0%	0.0%
Total Budget	181.623	94.654	77.229	52.1%	42.5%	81.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	181.623	94.654	77.229	52.1%	42.5%	81.6%
Total Vote Budget Excluding Arrears	181.612	94.642	77.229	52.1%	42.5%	81.6%

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	181.61	94.64	77.23	52.1%	42.5%	81.6%
Total for Vote	181.61	94.64	77.23	52.1%	42.5%	81.6%

Matters to note in budget execution

1. Non-wage performed at 87.7% due to the delay in verifying payment details for suppliers and beneficiaries of pension and gratuity; and a pending contract before the Solicitor General for clearance for the computer supplies.
2. There was no expenditure made on the development budget since the procurement of furniture had not been concluded while the contract for the construction of Supreme and Court of Appeal building had just been awarded awaiting advance payment guarantee from the contractor.

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	
5.047 Bn Shs	<i>SubProgram/Project :01 Judiciary</i>
Reason: Delay in verifying payment details for the suppliers and pensioners, and clearance of the contract for computer supplies by Solicitor General.	

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<i>Items</i>	
2,181,010,420.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: The contract is before the Solicitor General for clearance
999,948,294.000 UShs	212102 Pension for General Civil Service Reason: Payments pending verification of details of beneficiaries.
841,928,708.000 UShs	224004 Cleaning and Sanitation Reason: Verification of invoices for payment is on going.
546,012,460.000 UShs	228001 Maintenance - Civil Reason: Verification of invoices from up country Courts for payment is on going.
138,913,733.000 UShs	224005 Uniforms, Beddings and Protective Gear Reason: Procurement was deferred to 3rd quarter
1.010 Bn Shs	<i>SubProgram/Project :0352 Assistance to Judiciary System</i> Reason: The procurement process is ongoing.
<i>Items</i>	
1,009,500,000.000 UShs	312203 Furniture & Fixtures Reason: The procurement process is ongoing.
7.348 Bn Shs	<i>SubProgram/Project :1556 Construction of the Supreme court and Court of Appeal Building</i> Reason: The company delayed to submit the advance payment guarantee for verification before payment.
<i>Items</i>	
7,348,100,000.000 UShs	312101 Non-Residential Buildings Reason: The company delayed to submit the advance payment guarantee for verification before payment.
(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/Secretary to the Judiciary			
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 2019/20	Actuals By END Q2
Disposal rate of cases by court level and case category	Percentage	47%	35.0%

Table V2.2: Key Vote Output Indicators*

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Judiciary

QUARTER 2: Highlights of Vote Performance

Programme : 51 Judicial services			
Sub Programme : 01 Judiciary			
KeyOutputPut : 01 Disposal of Appeals in the Supreme Court			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Average time taken to dispose of cases in the Supreme Court (days)	Number	1200	868
No. of Criminal Appeals in the Supreme Court timely disposed off.	Number	20	44
No. of Civil Appeals in the Supreme Court timely disposed	Number	15	10
KeyOutputPut : 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Average time taken to dispose of cases in the Court of Appeal (days)	Number	1400	1380
No. of Civil Appeals in the Court of Appeal Disposed off	Number	230	82
No. of Criminal Appeals in the Court of Appeal Disposed off	Number	440	172
KeyOutputPut : 03 Disposal of Appeals and Suits in the High Court			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% 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	711
No. of Civil and Criminal Appeals in the High Court disposed off	Number	600	310
No. of Civil and Criminal Suits in the High Court disposed off	Number	14400	3884
No. of indigent persons accessing legal aid	Number	600	9540
KeyOutputPut : 04 Disposal of Suits and Appeals in the Magistrate Courts			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Average time taken to dispose of cases in the Magistrates Courts	Number	325	427
No. of Suits (Family, Criminal, Civil, Land and Anti-Corruption) in the Magistrates Courts disposed off	Number	92400	67886

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

OUTCOME 1: JUDICIARY INFRASTRUCTURE DEVELOPED AND REHABILITATED

- a) The site for construction of Supreme Court and Court of Appeal building was handed over to the contractor and works are expected to commence in quarter three
 b) The renovation of the Iganga Court is at the finishing stage.

OUTCOME 2: JUDICIARY BUSINESS PROCESSES & USE OF ICT ENHANCED

34,184 cases under different Courts levels were disposed of as follows;

1. Supreme Court

42 cases were disposed of as follows; a) 30 Criminal cases (24 Criminal Appeals, 6 Criminal Applications); b) 12 Civil cases (6 Civil Appeals, 6 Civil Applications)

2. Court of Appeal

225 cases were disposed of as follows; a) 91 Criminal cases (77 Criminal Appeals, 14 Criminal Applications); b) 117 Civil cases (42 Civil Appeals, 75 Civil Applications); c) 10 Constitutional cases (6 Constitutional Petitions, 4 Constitutional Applications); d) 1 Election petition Appeal; e) 6 Mediation Cause cases.

3. High Court

4,740 cases were disposed of as follows; a) 856 Criminal cases (41 Criminal Appeals, 815 Criminal Main Suits); b) 1,250 Civil cases (93 Civil Appeals, 1,157 Civil Main Suits); c) 709 Family cases; d) 78 Anti-Corruption cases; e) 528 Commercial cases; f) 791 Land cases; g) 6 International Crimes (Applications); h) 522 Execution and Bailiffs cases.

4. Magistrates Courts

- 1) 29,177 cases disposed of as follows; a) 21,126 cases at Chief Magistrates Courts; b) 7,644 cases at Magistrate GI Courts; c) 407 cases at Magistrate GII Courts;
 2) Small Claims Procedure rolled out in Kumi, Dokolo, Katakwi, Kaberamaido, Bukedea, Ngora, and Amolatar Chief Magistrates' Courts.

OUTCOME 3: LEGAL & REGULATORY FRAMEWORK FOR THE JUDICIARY STRENGTHENED

- a) Awarded a contract for printing of the Sexual Harassment and Grievance Handling Policy.
 b) The procurement of a consultant to review the Judiciary Strategic Plan IV is at bidding stage.

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

- a) 45 staff living with HIV/AIDS were financially supported to access medical services;
 b) 6 Monitoring and evaluation field visits conducted;
 c) 4th African Union Judicial dialogue held;
 d) Deployed 12 newly appointed Judges of the High Court and 3 Justices of the Court of Appeal.
 e) Public sensitization on Plea Bargaining conducted in Gulu, Mbarara, Bushenyi, Mbale, Soroti, Tororo, Lira and Luzira
 f) 57 (41M, 16F) Mediators trained in Mubende High Court Circuit;
 g) Approved the ECCMIS inception report.

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	181.62	94.65	77.23	52.1%	42.5%	81.6%
Class: Outputs Provided	160.60	86.28	77.23	53.7%	48.1%	89.5%
125101 Disposal of Appeals in the Supreme Court	8.62	4.31	4.01	50.0%	46.5%	93.1%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	10.02	5.01	4.67	50.0%	46.6%	93.1%
125103 Disposal of Appeals and Suits in the High Court	77.19	45.69	42.61	59.2%	55.2%	93.3%
125104 Disposal of Suits and Appeals in the Magistrate Courts	31.98	15.00	13.64	46.9%	42.6%	90.9%

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
125105 Capacity Building of staff in the Judiciary	7.79	3.90	3.45	50.0%	44.3%	88.6%
125106 Judiciary Support Services	22.12	10.97	7.65	49.6%	34.6%	69.7%
125119 Human Resource Management Services	2.45	1.21	1.04	49.3%	42.7%	86.5%
125120 Records Management Services	0.44	0.20	0.16	46.2%	36.1%	78.1%
Class: Capital Purchases	21.01	8.36	0.00	39.8%	0.0%	0.0%
125178 Purchase of Office and Residential Furniture and Fittings	1.01	1.01	0.00	100.0%	0.0%	0.0%
125180 Construction and Rehabilitation of Judicial Courts	20.00	7.35	0.00	36.7%	0.0%	0.0%
Class: Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
125199 Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	181.62	94.65	77.23	52.1%	42.5%	81.6%

Table V3.2: 2019/20 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	160.60	86.28	77.23	53.7%	48.1%	89.5%
211101 General Staff Salaries	21.88	9.93	8.82	45.4%	40.3%	88.8%
211102 Contract Staff Salaries	2.23	1.11	1.10	50.0%	49.7%	99.3%
211103 Allowances (Inc. Casuals, Temporary)	23.58	11.36	11.20	48.2%	47.5%	98.6%
211104 Statutory salaries	23.58	17.16	16.36	72.7%	69.4%	95.3%
211107 Ex-Gratia for other Retired and Serving Public Servants	5.00	5.00	5.00	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.19	0.10	0.10	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	7.58	3.79	2.79	50.0%	36.8%	73.6%
213001 Medical expenses (To employees)	0.71	0.35	0.34	50.0%	48.3%	96.5%
213002 Incapacity, death benefits and funeral expenses	0.24	0.12	0.10	50.0%	41.8%	83.6%
213004 Gratuity Expenses	2.45	1.22	1.19	50.0%	48.8%	97.5%
221001 Advertising and Public Relations	0.69	0.35	0.28	50.0%	40.8%	81.6%
221002 Workshops and Seminars	13.58	7.24	6.78	53.4%	50.0%	93.6%
221003 Staff Training	2.51	1.16	1.01	46.0%	40.3%	87.6%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	50.0%	44.8%	89.6%
221006 Commissions and related charges	3.38	1.52	1.52	44.9%	44.9%	100.0%
221007 Books, Periodicals & Newspapers	0.86	0.56	0.51	65.8%	59.8%	91.0%
221008 Computer supplies and Information Technology (IT)	7.05	3.57	1.39	50.7%	19.7%	39.0%
221009 Welfare and Entertainment	4.87	2.44	2.32	50.0%	47.5%	95.1%
221011 Printing, Stationery, Photocopying and Binding	3.16	1.80	1.68	57.1%	53.3%	93.3%
221012 Small Office Equipment	0.10	0.05	0.04	50.0%	38.2%	76.4%
221016 IFMS Recurrent costs	0.35	0.18	0.17	50.0%	48.7%	97.4%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.27	0.14	0.01	50.0%	4.0%	8.0%
222002 Postage and Courier	0.05	0.03	0.01	50.0%	19.6%	39.2%

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QUARTER 2: Highlights of Vote Performance

223002 Rates	0.12	0.06	0.01	50.0%	5.8%	11.7%
223003 Rent – (Produced Assets) to private entities	10.48	5.24	4.60	50.0%	43.9%	87.8%
223004 Guard and Security services	2.52	1.26	1.25	50.0%	49.6%	99.1%
223005 Electricity	0.82	0.41	0.39	50.0%	48.0%	96.1%
223006 Water	0.38	0.19	0.19	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	3.01	1.71	0.86	56.6%	28.7%	50.6%
224005 Uniforms, Beddings and Protective Gear	0.84	0.18	0.04	21.6%	5.0%	23.3%
225001 Consultancy Services- Short term	0.24	0.12	0.07	50.0%	27.4%	54.7%
227001 Travel inland	7.51	3.08	3.03	41.0%	40.4%	98.3%
227002 Travel abroad	2.58	1.22	1.19	47.4%	46.1%	97.2%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.02	0.01	50.0%	25.0%	50.0%
227004 Fuel, Lubricants and Oils	2.27	1.14	1.14	50.0%	50.0%	100.0%
228001 Maintenance - Civil	1.45	0.69	0.14	47.4%	9.7%	20.5%
228002 Maintenance - Vehicles	3.02	1.30	1.21	43.1%	40.3%	93.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.11	0.05	46.0%	18.8%	40.8%
228004 Maintenance – Other	0.62	0.31	0.25	50.0%	40.2%	80.4%
282101 Donations	0.11	0.05	0.05	50.0%	50.0%	100.0%
Class: Capital Purchases	21.01	8.36	0.00	39.8%	0.0%	0.0%
312101 Non-Residential Buildings	20.00	7.35	0.00	36.7%	0.0%	0.0%
312203 Furniture & Fixtures	1.01	1.01	0.00	100.0%	0.0%	0.0%
Class: Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	181.62	94.65	77.23	52.1%	42.5%	81.6%

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	181.62	94.65	77.23	52.1%	42.5%	81.6%
<i>Recurrent SubProgrammes</i>						
01 Judiciary	160.61	86.30	77.23	53.7%	48.1%	89.5%
<i>Development Projects</i>						
0352 Assistance to Judiciary System	1.01	1.01	0.00	100.0%	0.0%	0.0%
1556 Construction of the Supreme court and Court of Appeal Building	20.00	7.35	0.00	36.7%	0.0%	0.0%
Total for Vote	181.62	94.65	77.23	52.1%	42.5%	81.6%

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 Total of 43 Cases Disposed of as follows;	70 cases were disposed of as follows;	Item	Spent
a) 15 Civil Appeals Disposed of;	a)19 Civil cases (10 Civil Appeals, 9 Civil Applications);b) 50 Criminal cases (44 Criminal Appeals, 6 Criminal Applications);	211101 General Staff Salaries	48,885
b) 20 Criminal Appeals Disposed of; and	c) 1 Constitutional Petitions.	211102 Contract Staff Salaries	55,518
c) 8 Constitutional Appeals Disposed of;		211103 Allowances (Inc. Casuals, Temporary)	245,125
		211104 Statutory salaries	1,649,980
		212101 Social Security Contributions	6,150
		213001 Medical expenses (To employees)	5,531
		213002 Incapacity, death benefits and funeral expenses	4,700
		221001 Advertising and Public Relations	5,420
		221002 Workshops and Seminars	467,830
		221006 Commissions and related charges	89,317
		221007 Books, Periodicals & Newspapers	24,262
		221008 Computer supplies and Information Technology (IT)	67,483
		221009 Welfare and Entertainment	15,664
		221011 Printing, Stationery, Photocopying and Binding	40,824
		221012 Small Office Equipment	1,250
		222001 Telecommunications	6,447
		223003 Rent – (Produced Assets) to private entities	770,573
		223004 Guard and Security services	101,464
		223005 Electricity	28,500
		223006 Water	8,684
		224004 Cleaning and Sanitation	20,908
		224005 Uniforms, Beddings and Protective Gear	2,301
		227001 Travel inland	119,745
		227002 Travel abroad	93,906
		227004 Fuel, Lubricants and Oils	52,439
		228001 Maintenance - Civil	3,210
		228002 Maintenance - Vehicles	69,564
		228003 Maintenance – Machinery, Equipment & Furniture	5,306
		Total	4,010,983

Reasons for Variation in performance

The retiring Justices concentrated on delivery of pending judgements.

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	1,754,382
		Non Wage Recurrent	2,256,601
		AIA	0

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

Total of 970 Cases disposed of as follows;	572 cases were disposed of as follows;	Item	Spent
a) 260 Civil Appeals;	a) 214 Civil cases (82 Civil Appeals, 132 Civil Applications);	211101 General Staff Salaries	48,143
b) 130 Civil Applications;	b) 25 Constitutional cases (16 Constitutional Petitions, 9 Constitutional Applications);	211102 Contract Staff Salaries	57,571
c) 80 Constitutional Petitions;	c) 313 Criminal cases (172 Criminal Appeals, 141 Criminal Applications);	211103 Allowances (Inc. Casuals, Temporary)	189,810
d) 300 Criminal Appeals;	d) 1 Election petition Appeal;	211104 Statutory salaries	1,837,000
e) 100 Criminal Applications;	e) 19 Mediation Cause cases.	212101 Social Security Contributions	6,114
f) 100 Appellate Mediation Cases.		213001 Medical expenses (To employees)	11,104
		213002 Incapacity, death benefits and funeral expenses	500
		221001 Advertising and Public Relations	4,420
		221002 Workshops and Seminars	823,608
		221006 Commissions and related charges	99,878
		221007 Books, Periodicals & Newspapers	16,718
		221008 Computer supplies and Information Technology (IT)	40,382
		221009 Welfare and Entertainment	13,088
		221011 Printing, Stationery, Photocopying and Binding	48,111
		221012 Small Office Equipment	4,250
		222001 Telecommunications	4,050
		223003 Rent – (Produced Assets) to private entities	885,883
		223004 Guard and Security services	57,346
		223005 Electricity	28,500
		223006 Water	10,338
		224004 Cleaning and Sanitation	12,470
		224005 Uniforms, Beddings and Protective Gear	3,350
		227001 Travel inland	166,519
		227002 Travel abroad	170,819
		227004 Fuel, Lubricants and Oils	42,750
		228001 Maintenance - Civil	800
		228002 Maintenance - Vehicles	76,322
		228003 Maintenance – Machinery, Equipment & Furniture	5,169

Reasons for Variation in performance

The retiring Justices concentrated on delivery of pending judgements.

Total	4,665,009
Wage Recurrent	1,942,713

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	2,722,296
		AIA	0

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

		Item	Spent
17,338 cases disposed of as follow;	1). 10,068 cases were disposed of as follows;	211101 General Staff Salaries	3,743,847
a) 4,070 Civil	a) 2,441 Civil cases (147 Civil Appeals, 2,294 Civil Main Suits);	211102 Contract Staff Salaries	395,820
b) 2,984 Criminal	b) 1,753 Criminal cases (163 Criminal Appeals, 1,590 Criminal Main Suits);	211103 Allowances (Inc. Casuals, Temporary)	4,680,593
c) 3,561 Family	c) 1,533 Family cases;	211104 Statutory salaries	12,870,294
d) 2,516 Land	d) 1,851 Land cases;	211107 Ex-Gratia for other Retired and Serving Public Servants	5,000,000
e) 2,397 Commercial	e) 1,280 Commercial cases;	212101 Social Security Contributions	37,230
f) 250 Anti-corruption	f) 155 Anti-Corruption cases;	212102 Pension for General Civil Service	2,789,594
g) 1,560 Execution and Bailiffs	g) 1,042 Execution and Bailiffs cases.	213001 Medical expenses (To employees)	79,499
h) Public sensitized on ADR	h) 13 International Crimes (Applications);	213002 Incapacity, death benefits and funeral expenses	47,661
i) Mediators trained in ADR	2) Public sensitization on ADR conducted in areas of Mbale, Bulambuli, Nakaloke, Sironko, Mukono, Lugazi, Kayunga, Rubaga, Nabweru and Nateete, Gulu, Mbarara, Bushenyi, Mbale, Soroti, Tororo, Lira and Luzira.	213004 Gratuity Expenses	1,192,594
	3) 57 (41M, 16F) Mediators trained in Mubende High Court Circuit.	221001 Advertising and Public Relations	199,483
		221002 Workshops and Seminars	3,438,904
		221003 Staff Training	412,858
		221006 Commissions and related charges	327,592
		221007 Books, Periodicals & Newspapers	319,605
		221008 Computer supplies and Information Technology (IT)	175,249
		221009 Welfare and Entertainment	140,084
		221011 Printing, Stationery, Photocopying and Binding	853,582
		221012 Small Office Equipment	750
		222001 Telecommunications	450
		223003 Rent – (Produced Assets) to private entities	2,400,338
		223004 Guard and Security services	964,310
		223005 Electricity	255,000
		223006 Water	49,044
		224004 Cleaning and Sanitation	643,648
		227001 Travel inland	577,431
		227002 Travel abroad	61,472
		227004 Fuel, Lubricants and Oils	475,520
		228001 Maintenance - Civil	59,523
		228002 Maintenance - Vehicles	408,927
		228003 Maintenance – Machinery, Equipment & Furniture	9,369

Reasons for Variation in performance

The use of ADR mechanisms such as plea bargaining and mediation contributed to the good performance.

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	42,610,270
		Wage Recurrent	17,009,961
		Non Wage Recurrent	25,600,309
		AIA	0

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

Total of 92,400 Cases disposed of as follows;	1) 67,886 cases disposed of as follows;	Item	Spent
a) 18,900 cases at Chief Magistrates Court;	a) 45,963 cases at Chief Magistrates Courts;	211101 General Staff Salaries	3,070,653
b) 64,500 cases at Grade 1 Courts;	b) 20,694 cases at Magistrate GI Courts;	211102 Contract Staff Salaries	402,760
c) 9,000 Cases at Grade II Courts.	c) 1,229 cases at Magistrate GII Courts;	211103 Allowances (Inc. Casuals, Temporary)	2,480,778
d) SCP rolled out to 27 CM Courts	2) Small Claims Procedure rolled out in 13 Chief Magistrates' Courts.	212101 Social Security Contributions	32,236
		213001 Medical expenses (To employees)	243,084
		213002 Incapacity, death benefits and funeral expenses	1,500
		221001 Advertising and Public Relations	16,780
		221002 Workshops and Seminars	1,320,335
		221006 Commissions and related charges	1,000,000
		221007 Books, Periodicals & Newspapers	116,407
		221008 Computer supplies and Information Technology (IT)	122,037
		221009 Welfare and Entertainment	1,556,472
		221011 Printing, Stationery, Photocopying and Binding	323,169
		221012 Small Office Equipment	13,244
		223003 Rent – (Produced Assets) to private entities	545,086
		223004 Guard and Security services	33,828
		223005 Electricity	45,000
		223006 Water	41,134
		224004 Cleaning and Sanitation	29,648
		224005 Uniforms, Beddings and Protective Gear	13,452
		227001 Travel inland	1,064,441
		227002 Travel abroad	241,751
		227004 Fuel, Lubricants and Oils	389,336
		228001 Maintenance - Civil	38,831
		228002 Maintenance - Vehicles	485,847
		228003 Maintenance – Machinery, Equipment & Furniture	9,415

Reasons for Variation in performance

The use of Small Claims Procedure (SCP) contributed to the good performance.

Total	13,637,222
Wage Recurrent	3,473,413

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	10,163,809
		AIA	0

Output: 05 Capacity Building of staff in the Judiciary

		Item	Spent
a) Staff inducted	a) 6 Monitoring and Evaluation field visits conducted.	211101 General Staff Salaries	142,080
b) Judges & Magistrates' Conference held	b) Benedicto Kiwanuka memorial Lecture held;	211102 Contract Staff Salaries	19,379
c) PET piloted	c) 32 (14 Female & 18 Male) officers trained in Gender and Equity Budgeting;	211103 Allowances (Inc. Casuals, Temporary)	580,296
d) Judiciary Staff trained	d) Consultations on the Budget Framework Paper, Budget Estimates and Annual Work plans conducted;	213001 Medical expenses (To employees)	1,212
e) Joint M&E- RPD carried out	e) Conducted Evaluation on the induction of Judges;	213002 Incapacity, death benefits and funeral expenses	22,917
f) Benedicto Kiwanuka Memorial Lecture held	f) Annual Performance Report FY 2018/19 prepared and Quarter 1 Performance Report prepared FY 2019/20;	221001 Advertising and Public Relations	11,950
g) GEB training held	g) Budget Framework for Paper FY 2020/21 prepared;	221002 Workshops and Seminars	147,513
h) New Law Year Ceremony held	h) 95 (52 Male, 43 Female) Judicial Officers in Northern and Eastern regions trained on the Human Rights (Enforcement) Act, 2019, Rules and Practice Directions;	221003 Staff Training	599,092
a) Budget Framework Paper, Policy Statement, Budget Estimates & Annual Workplans for FY 2020/21 prepared.		221007 Books, Periodicals & Newspapers	6,000
b) Quarterly and Annual Performance Report for FY 2019/20 prepared		221008 Computer supplies and Information Technology (IT)	161,437
c) Training of RPD Staff in Planning, Budgeting & M & E		221009 Welfare and Entertainment	362,075
		221011 Printing, Stationery, Photocopying and Binding	326,535
		221012 Small Office Equipment	6,891
		223004 Guard and Security services	14,479
		223005 Electricity	11,313
		223006 Water	9,834
		224004 Cleaning and Sanitation	23,764
		227001 Travel inland	566,701
		227002 Travel abroad	218,977
		227004 Fuel, Lubricants and Oils	88,062
		228001 Maintenance - Civil	12,942
		228002 Maintenance - Vehicles	89,033
		228003 Maintenance – Machinery, Equipment & Furniture	2,336
		282101 Donations	27,000

Reasons for Variation in performance

a) Training of RPD Staff in Planning, Budgeting & M&E was deferred to quarter three

Total	3,451,817
Wage Recurrent	161,460
Non Wage Recurrent	3,290,357
AIA	0

Output: 06 Judiciary Support Services

Vote:101 Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Courts facilitated; 206 vehicles;20 Buildings maintained 56 Court premises rented c) Complete Design, Dev't & Deployment of ECCMIS. d) End-term review of Strategic Plan IV e) Strategic Plan V developed f) AU 4th Judicial dialogue held	a) Courts facilitated with operational funds; b) Maintained Court buildings and Renovation of Iganga Court is at the finishing stage; c) Approved the ECCMIS Inception Report. d)The procurement of a consultant to review the Judiciary Strategic Plan IV is at bidding stage of procurement. e) 4th AU Judicial dialogue held	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 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 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 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282101 Donations	Spent 1,766,753 173,951 1,834,771 15,084 2,200 23,000 44,261 584,566 7,281 29,673 825,039 211,461 89,912 10,678 170,460 11,420 10,002 7,000 77,469 25,500 69,834 133,157 23,187 66,837 536,452 401,523 12,000 88,663 25,708 84,392 13,488 247,876 27,000

Reasons for Variation in performance

End-term review of Strategic Plan IV and Development of the Judiciary Strategic Plan V deferred to quarter three

Total 7,650,597

Vote:101 Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	1,940,704
		Non Wage Recurrent	5,709,893
		AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
a) Sexual Harassment policy popularized to selected Courts	a) Awarded a contract for printing of the Sexual Harassment and Grievance Handling Policy.	211103 Allowances (Inc. Casuals, Temporary)	1,043,654
b) Performance Management enhanced	b) Performance assessment for 108 staff concluded and 23 (14 Male and 9 Female) appraised and confirmed into the Public Service.		
c) Staff uniforms & Identity cards provided	c) 622 identity cards issued to judiciary staff;		
d) Wage bill & Payroll prepared	d) 51 (32 Male and 19 Female) living with HIV/AIDS were provided with medical assistance;		
e) HIV/AIDS Policy implemented	e) Payroll schedules for three months of October, November and December 2019 were prepared and processed;		
f) Gender & Equity Policy reviewed	f) 208 (114 Male and 94 Female) participated in the Health Awareness Campaign under the theme- Raising awareness and promoting health best practices;		

Reasons for Variation in performance

Nil

Total	1,043,654
Wage Recurrent	0
Non Wage Recurrent	1,043,654
AIA	0

Output: 20 Records Management Services

		Item	Spent
a). Records Management Policies, procedures and regulation coordinated	a) Records Management Policies, Procedures, and Regulations adhered to;	211103 Allowances (Inc. Casuals, Temporary)	142,442
	b) (i)Old information was sorted out and taken to the National archives center; ii) All Justices' files, Subject files, Confidential and ACR files transferred to security Registry;	221009 Welfare and Entertainment	16,667
b) Court registries re-organised	iii)File census conducted monthly;		
	iv) Records center re-organized;		
	v) File tracing conducted continuously.		

Reasons for Variation in performance

Nil

Total	159,108
Wage Recurrent	0
Non Wage Recurrent	159,108
AIA	0

Vote:101 Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Arrears</i>			
		Total For SubProgramme	77,228,662
		Wage Recurrent	26,282,634
		Non Wage Recurrent	50,946,028
		AIA	0

Development Projects

Project: 0352 Assistance to Judiciary System

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
1. Assorted Furniture purchased for; a) 2 High Court Circuits; b) 10 Chief Magistrate Courts; c) 10 Magistrate Grade 1 Court.	a) Awarded contract for procurement of furniture for Supreme Court, Court of Appeal, High Court Kampala, Masindi High Court Circuit, Wakiso, Mityana and Moroto Chief Magistrates' Courts, and Kyenjonjo, Bundibugyo, Koboko, Alebtong and Maracha-Nyadri Magistrate G1 Courts;	
2. 34 Orthopaedic Chairs procured.	b) Awarded contract for procurement of 35 orthopedic chairs for new Judges was awarded.	

Reasons for Variation in performance

The procurement process is ongoing (award stage).

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1556 Construction of the Supreme court and Court of Appeal Building

Capital Purchases

Output: 80 Construction and Rehabilitation of Judicial Courts

	Item	Spent
a) Contract of consultant reviewed	Contract was awarded and the contractor is on site mobilizing materials.	
b) Contractor procured and Contract Awarded		
c) Building Substructure and Superstructure constructed		
d) Project Management Unit established		

Reasons for Variation in performance

Nil

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	77,228,662
		Wage Recurrent	26,282,634
		Non Wage Recurrent	50,946,028
		GoU Development	0
		External Financing	0
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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) 4 Civil Appeals Disposed of;	42 cases were disposed of as follows;	Item	Spent
b) 5 Criminal Appeals Disposed of; and	a) 12 Civil cases (6 Civil Appeals, 6 Civil Applications)	211101 General Staff Salaries	5,727
c) 2 Constitutional Appeals Disposed of;	b)30 Criminal cases (24 Criminal Appeals, c) 6 Criminal Applications);	211102 Contract Staff Salaries	27,770
		211103 Allowances (Inc. Casuals, Temporary)	122,466
		211104 Statutory salaries	823,175
		212101 Social Security Contributions	3,075
		213001 Medical expenses (To employees)	2,873
		213002 Incapacity, death benefits and funeral expenses	2,200
		221001 Advertising and Public Relations	2,420
		221002 Workshops and Seminars	235,040
		221006 Commissions and related charges	50,192
		221007 Books, Periodicals & Newspapers	24,262
		221008 Computer supplies and Information Technology (IT)	67,483
		221009 Welfare and Entertainment	7,919
		221011 Printing, Stationery, Photocopying and Binding	25,989
		221012 Small Office Equipment	1,250
		222001 Telecommunications	1,800
		223003 Rent – (Produced Assets) to private entities	770,573
		223004 Guard and Security services	52,296
		223005 Electricity	14,250
		223006 Water	4,342
		224004 Cleaning and Sanitation	20,908
		224005 Uniforms, Beddings and Protective Gear	2,301
		227001 Travel inland	63,978
		227002 Travel abroad	48,889
		227004 Fuel, Lubricants and Oils	26,219
		228001 Maintenance - Civil	3,210
		228002 Maintenance - Vehicles	26,587
		228003 Maintenance – Machinery, Equipment & Furniture	4,956

Reasons for Variation in performance

The retiring Justices concentrated on delivery of pending judgements.

Total	2,442,150
Wage Recurrent	856,673

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,585,477
		AIA	0

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

		Item	Spent
a) 65 Civil Appeals disposed of;	225 cases were disposed of as follows;		
	a) 117 Civil cases (42 Civil Appeals, 75 Civil Applications);	211101 General Staff Salaries	839
b) 33 Civil Applications disposed of;	b) 10 Constitutional cases (6 Constitutional Petitions, 4 Constitutional Applications);	211102 Contract Staff Salaries	29,106
c) 20 Constitutional Petitions disposed of;	c) 91 Criminal cases (77 Criminal Appeals, 14 Criminal Applications);	211103 Allowances (Inc. Casuals, Temporary)	121,308
d) 75 Criminal Appeals disposed of;	d) 6 Mediation Cause cases;	211104 Statutory salaries	1,240,680
e) 25 Criminal Applications disposed of;	e) 1 Election petition Appeal;	212101 Social Security Contributions	3,057
f) 25 Appellate Mediation Cases disposed of.		213001 Medical expenses (To employees)	5,500
		221001 Advertising and Public Relations	2,420
		221002 Workshops and Seminars	335,727
		221006 Commissions and related charges	53,528
		221007 Books, Periodicals & Newspapers	16,718
		221008 Computer supplies and Information Technology (IT)	40,382
		221009 Welfare and Entertainment	6,725
		221011 Printing, Stationery, Photocopying and Binding	42,239
		221012 Small Office Equipment	4,250
		222001 Telecommunications	3,600
		223003 Rent – (Produced Assets) to private entities	885,883
		223004 Guard and Security services	28,984
		223005 Electricity	14,250
		223006 Water	5,169
		224004 Cleaning and Sanitation	12,470
		224005 Uniforms, Beddings and Protective Gear	3,350
		227001 Travel inland	89,393
		227002 Travel abroad	133,920
		227004 Fuel, Lubricants and Oils	21,375
		228002 Maintenance - Vehicles	75,322
		228003 Maintenance – Machinery, Equipment & Furniture	5,169

Reasons for Variation in performance

The retiring Justices concentrated on delivery of pending judgements.

Total	3,181,364
Wage Recurrent	1,270,625
Non Wage Recurrent	1,910,739
AIA	0

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) 1,017 Civil cases;	1) 4,740 cases were disposed of as follows;	Item	Spent
b) 746 Criminal cases;	a) 1,250 Civil cases (93 Civil Appeals, 1,157 Civil Main Suits);	211101 General Staff Salaries	1,872,375
c) 891 Family cases;	b) 856 Criminal cases (41 Criminal Appeals, 815 Criminal Main Suits);	211102 Contract Staff Salaries	198,122
d) Public Sensitized on ADR	c) 709 Family cases;	211103 Allowances (Inc. Casuals, Temporary)	2,478,625
d) 629 Land cases;	d) 791 Land cases;	211104 Statutory salaries	8,976,649
e) 600 Commercial cases;	e) 528 Commercial cases;	211107 Ex-Gratia for other Retired and Serving Public Servants	321,690
f) 62 Anti-corruption cases; and	f) 78 Anti-Corruption cases;	212101 Social Security Contributions	18,615
g) 390 Execution and Bailiffs cases disposed of.	h) 522 Execution and Bailiffs cases;	212102 Pension for General Civil Service	1,425,802
h) Public sensitized on ADR	g) 6 International Crimes (Applications);	213001 Medical expenses (To employees)	57,984
i) Mediator trained in AD	2) 57 (41M, 16F) Mediators trained in Mubende High Court Circuit;	213002 Incapacity, death benefits and funeral expenses	38,661
	3) Public sensitization on ADR conducted in Gulu, Mbarara, Bushenyi, Mbale, Soroti, Tororo, Lira and Luzira.	213004 Gratuity Expenses	1,170,951
		221001 Advertising and Public Relations	179,483
		221002 Workshops and Seminars	1,640,682
		221003 Staff Training	205,206
		221006 Commissions and related charges	111,730
		221007 Books, Periodicals & Newspapers	319,605
		221008 Computer supplies and Information Technology (IT)	175,249
		221009 Welfare and Entertainment	73,334
		221011 Printing, Stationery, Photocopying and Binding	788,392
		221012 Small Office Equipment	750
		222001 Telecommunications	450
		223003 Rent – (Produced Assets) to private entities	2,400,338
		223004 Guard and Security services	484,877
		223005 Electricity	127,500
		223006 Water	24,522
		224004 Cleaning and Sanitation	642,248
		227001 Travel inland	242,407
		227002 Travel abroad	40,974
		227004 Fuel, Lubricants and Oils	237,760
		228001 Maintenance - Civil	59,523
		228002 Maintenance - Vehicles	408,927
		228003 Maintenance – Machinery, Equipment & Furniture	4,482

Reasons for Variation in performance

The use of ADR mechanisms such as plea bargaining and mediation contributed to the good performance.

Total	24,727,912
Wage Recurrent	11,047,147
Non Wage Recurrent	13,680,765
AIA	0

Vote:101 Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 04 Disposal of Suits and Appeals in the Magistrate Courts			
a) 4,725 cases at Chief Magistrates Court;	1) 29,177 cases disposed of as follows; a) 21,126 cases at Chief Magistrates Courts;	Item	Spent
b) 16,125 cases at Grade I Courts; and	b) 7,644 cases at Magistrate GI Courts;	211101 General Staff Salaries	665,377
c) 2,250 Cases at Grade II Courts.	c) 407 cases at Magistrate GII Courts;	211102 Contract Staff Salaries	202,962
d) SCP rolled out to 7 CM Courts	2) Small Claims Procedure rolled out in Kumi,Dokolo,Katakwi,Kaberaimaido,Buke dea,Ngora, and Amolatar Chief Magistrates' Courts.	211103 Allowances (Inc. Casuals, Temporary)	1,437,296
		212101 Social Security Contributions	16,118
		213001 Medical expenses (To employees)	243,084
		221001 Advertising and Public Relations	15,780
		221002 Workshops and Seminars	842,825
		221006 Commissions and related charges	503,866
		221007 Books, Periodicals & Newspapers	116,407
		221008 Computer supplies and Information Technology (IT)	122,037
		221009 Welfare and Entertainment	909,001
		221011 Printing, Stationery, Photocopying and Binding	210,421
		221012 Small Office Equipment	7,604
		223003 Rent – (Produced Assets) to private entities	545,086
		223004 Guard and Security services	16,745
		223005 Electricity	22,500
		223006 Water	20,567
		224004 Cleaning and Sanitation	24,848
		224005 Uniforms, Beddings and Protective Gear	13,452
		227001 Travel inland	672,510
		227002 Travel abroad	238,664
		227004 Fuel, Lubricants and Oils	194,668
		228001 Maintenance - Civil	38,831
		228002 Maintenance - Vehicles	480,547

Reasons for Variation in performance

The use of Small Claims Procedure (SCP) contributed to the good performance.

Total	7,561,195
Wage Recurrent	868,339
Non Wage Recurrent	6,692,856
AIA	0

Output: 05 Capacity Building of staff in the Judiciary

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) Annual Magistrates' Conference held	a) Budget Framework Paper for FY 2020/21 prepared;	Item	Spent
b) Performance Enhancement Tool piloted	b) Quarter 1 Performance Report prepared FY 2019/20;	211101 General Staff Salaries	36,962
d) Judiciary Staff trained	c) 3 Monitoring and Evaluation field visits conducted.	211102 Contract Staff Salaries	19,379
e) Joint Monitoring and Evaluation carried out -RPDa) Budget Framework Paper FY 2020/21 prepared		211103 Allowances (Inc. Casuals, Temporary)	324,266
b) Quarter 1 Performance Report prepared FY 2019/20		213001 Medical expenses (To employees)	1,212
c) Training of RPD Staff in Planning, Budgeting & M&E		213002 Incapacity, death benefits and funeral expenses	22,917
		221001 Advertising and Public Relations	11,950
		221002 Workshops and Seminars	69,563
		221003 Staff Training	537,820
		221008 Computer supplies and Information Technology (IT)	161,437
		221009 Welfare and Entertainment	188,611
		221011 Printing, Stationery, Photocopying and Binding	308,123
		221012 Small Office Equipment	6,891
		223004 Guard and Security services	6,467
		223005 Electricity	4,913
		223006 Water	4,917
		224004 Cleaning and Sanitation	23,764
		227001 Travel inland	286,885
		227002 Travel abroad	139,395
		227004 Fuel, Lubricants and Oils	44,031
		228001 Maintenance - Civil	12,942
		228002 Maintenance - Vehicles	87,341
		228003 Maintenance – Machinery, Equipment & Furniture	2,336
		282101 Donations	16,000

Reasons for Variation in performance

a) Training of RPD Staff in Planning, Budgeting & M&E was deferred to quarter three

Total	2,318,120
Wage Recurrent	56,342
Non Wage Recurrent	2,261,779
<i>AIA</i>	0

Output: 06 Judiciary Support Services

Vote:101 Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a) Courts facilitated with operational funds.	a) Courts facilitated with operational funds. b) 20 court Buildings maintained and renovation of Iganga Court is at the finishing stage; c)56 Court premises rented; d) 4th AU Judicial dialogue held.	Item	Spent
b) 206 vehicles; 20 court Buildings maintained; 56 Court premises rented;	e) Approved the ECCMIS Inception Report. f) The procurement of a consultant to review the Judiciary Strategic Plan IV is at bidding stage;	211101 General Staff Salaries	797,170
d) Strategic Plan developed		211102 Contract Staff Salaries	85,341
e) AU 4th Judicial dialogue held		211103 Allowances (Inc. Casuals, Temporary)	1,798,536
c) Complete Design, Development & Deployment of Electronic Court Case Management Information System (ECCMIS) - including E-filing;		212101 Social Security Contributions	7,542
d) End-term review of the Judiciary Strategic Plan IV.		213001 Medical expenses (To employees)	2,200
		213002 Incapacity, death benefits and funeral expenses	20,000
		221001 Advertising and Public Relations	39,320
		221002 Workshops and Seminars	321,512
		221005 Hire of Venue (chairs, projector, etc)	4,243
		221007 Books, Periodicals & Newspapers	29,673
		221008 Computer supplies and Information Technology (IT)	825,039
		221009 Welfare and Entertainment	99,756
		221011 Printing, Stationery, Photocopying and Binding	51,268
		221012 Small Office Equipment	4,978
		221016 IFMS Recurrent costs	107,960
		221020 IPPS Recurrent Costs	5,710
		222002 Postage and Courier	9,390
		223002 Rates	7,000
		223004 Guard and Security services	38,957
		223005 Electricity	25,500
		223006 Water	34,917
		224004 Cleaning and Sanitation	133,157
		224005 Uniforms, Beddings and Protective Gear	23,187
		225001 Consultancy Services- Short term	66,837
		227001 Travel inland	316,074
		227002 Travel abroad	322,415
		227003 Carriage, Haulage, Freight and transport hire	12,000
		227004 Fuel, Lubricants and Oils	44,332
		228001 Maintenance - Civil	25,708
		228002 Maintenance - Vehicles	76,742
		228003 Maintenance – Machinery, Equipment & Furniture	13,488
		228004 Maintenance – Other	94,743
		282101 Donations	22,000

Reasons for Variation in performance

End-term review of Strategic Plan IV and Development of the Judiciary Strategic Plan V deferred to quarter three

Total	5,466,695
Wage Recurrent	882,511

Vote:101 Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	4,584,184
		AIA	0

Output: 19 Human Resource Management Services

Item	Spent
a) Sexual Harassment Policy popularized; Grievance Handling Policy to selected Courts.	
a) Awarded the contract for printing of the Sexual Harassment and Grievance Handling Policy;	211103 Allowances (Inc. Casuals, Temporary)
b) Performance Management enhanced.	
b) Performance assessment for 108 staff concluded;	
c) Staff uniforms & Identity cards provided.	
c) 217 staff Identity cards issued;d) Payroll schedules for three months of October, November and December 2019 were prepared and processed;	
d) Wage bill and Payroll prepared.	
e) HIV/AIDS policy implemented	
e) 45 Staff living with HIV/AIDs were financially supported to access medical services.	983,254

Reasons for Variation in performance

Nil

Total	983,254
Wage Recurrent	0
Non Wage Recurrent	983,254
AIA	0

Output: 20 Records Management Services

Item	Spent
a) Records Management Policies, procedures and regulation coordinated	
a) Records Management Policies, procedures and regulation coordinated.	211103 Allowances (Inc. Casuals, Temporary)
b) Court registries re-organised	
b) Court registries re-organized:	221009 Welfare and Entertainment
i) All Justices' files, Subject files, Confidential and ACR files transferred to security Registry;	
ii) File census conducted monthly; iii) Records center re-organized;	
iv) File tracing conducted continuously.	

Reasons for Variation in performance

Nil

Total	119,768
Wage Recurrent	0
Non Wage Recurrent	119,768
AIA	0

Arrears

Total For SubProgramme	46,800,458
Wage Recurrent	14,981,636
Non Wage Recurrent	31,818,822

Vote:101 Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Development Projects</i>			
Project: 0352 Assistance to Judiciary System			
<i>Capital Purchases</i>			
Output: 78 Purchase of Office and Residential Furniture and Fittings			
1. Assorted Furniture purchased for; a) 1 High Court Circuits. b) 5 Chief Magistrate Courts. c) 4 Magistrate Grade 1 Court.	a) Awarded contract for procurement of furniture for Supreme Court, Court of Appeal, High Court Kampala, Masindi High Court Circuit, Wakiso, Mityana and Moroto Chief Magistrates' Courts, and Kyenjonjo, Bundibugyo, Koboko, Alebtong and Maracha-Nyadri Magistrate G1 Courts; b) Awarded contract for procurement of 35 orthopedic chairs for new Judges was awarded.	Item	Spent
2. 14 Orthopaedic Chairs purchased.			
<i>Reasons for Variation in performance</i>			
The procurement process is ongoing (award stage).			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1556 Construction of the Supreme court and Court of Appeal Building			
<i>Capital Purchases</i>			
Output: 80 Construction and Rehabilitation of Judicial Courts			
Contractor procured and contract awarded	Contract was awarded and the contractor is on site mobilizing materials.	Item	Spent
<i>Reasons for Variation in performance</i>			
Nil			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	46,800,458
		Wage Recurrent	14,981,636

Vote:101

 Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

Non Wage Recurrent	31,818,822
GoU Development	0
External Financing	0
AIA	0

Vote:101 Judiciary**QUARTER 3: 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) 4 Civil Appeals Disposed of;				
b) 5 Criminal Appeals Disposed of; and	211101 General Staff Salaries	54,468	0	54,468
	211103 Allowances (Inc. Casuals, Temporary)	224	0	224
c) 2 Constitutional Appeals Disposed of;	211104 Statutory salaries	29,941	0	29,941
	213001 Medical expenses (To employees)	53	0	53
	213002 Incapacity, death benefits and funeral expenses	1,134	0	1,134
	221001 Advertising and Public Relations	580	0	580
	221002 Workshops and Seminars	64	0	64
	221006 Commissions and related charges	183	0	183
	221007 Books, Periodicals & Newspapers	257	0	257
	221008 Computer supplies and Information Technology (IT)	14,871	0	14,871
	221009 Welfare and Entertainment	3	0	3
	221011 Printing, Stationery, Photocopying and Binding	24,332	0	24,332
	221012 Small Office Equipment	1,250	0	1,250
	222001 Telecommunications	10,203	0	10,203
	223003 Rent – (Produced Assets) to private entities	118,581	0	118,581
	223004 Guard and Security services	82	0	82
	224004 Cleaning and Sanitation	2,782	0	2,782
	224005 Uniforms, Beddings and Protective Gear	2,579	0	2,579
	227001 Travel inland	97	0	97
	227002 Travel abroad	88	0	88
	228001 Maintenance - Civil	9,207	0	9,207
	228002 Maintenance - Vehicles	21,436	0	21,436
	228003 Maintenance – Machinery, Equipment & Furniture	5,523	0	5,523
	Total	297,934	0	297,934
	Wage Recurrent	84,409	0	84,409
	Non Wage Recurrent	213,525	0	213,525
	AIA	0	0	0

Vote:101 Judiciary

QUARTER 3: Revised Workplan

<i>US\$ 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					
		Item	Balance b/f	New Funds	Total
a) 65 Civil Appeals disposed of;		211101 General Staff Salaries	75,311	0	75,311
b) 33 Civil Applications disposed of;		211103 Allowances (Inc. Casuals, Temporary)	49	0	49
c) 20 Constitutional Petitions disposed of;		211104 Statutory salaries	350	0	350
d) 75 Criminal Appeals disposed of;		213001 Medical expenses (To employees)	480	0	480
e) 25 Criminal Applications disposed of;		213002 Incapacity, death benefits and funeral expenses	5,334	0	5,334
f) 25 Appellate Mediation Cases disposed of.		221001 Advertising and Public Relations	1,580	0	1,580
		221002 Workshops and Seminars	153,563	0	153,563
		221006 Commissions and related charges	122	0	122
		221007 Books, Periodicals & Newspapers	7,648	0	7,648
		221008 Computer supplies and Information Technology (IT)	40,382	0	40,382
		221009 Welfare and Entertainment	79	0	79
		221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
		221012 Small Office Equipment	4,250	0	4,250
		222001 Telecommunications	13,916	0	13,916
		223003 Rent – (Produced Assets) to private entities	16,200	0	16,200
		223004 Guard and Security services	20	0	20
		224004 Cleaning and Sanitation	385	0	385
		224005 Uniforms, Beddings and Protective Gear	3,475	0	3,475
		227001 Travel inland	189	0	189
		227002 Travel abroad	511	0	511
		228001 Maintenance - Civil	11,617	0	11,617
		228002 Maintenance - Vehicles	178	0	178
		228003 Maintenance – Machinery, Equipment & Furniture	5,169	0	5,169
		Total	344,807	0	344,807
		Wage Recurrent	75,661	0	75,661
		Non Wage Recurrent	269,146	0	269,146
		AIA	0	0	0

Vote:101 Judiciary**QUARTER 3: 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					
		Item	Balance b/f	New Funds	Total
a) 1,018 Civil cases;		211101 General Staff Salaries	2,781	0	2,781
b) 746 Criminal cases;		211102 Contract Staff Salaries	275	0	275
c) 890 Family cases;		211103 Allowances (Inc. Casuals, Temporary)	468	0	468
d) Public Sensitized on ADR		211104 Statutory salaries	768,978	0	768,978
d) 629 Land cases;		212102 Pension for General Civil Service	151,047	0	151,047
e) 599 Commercial cases;		213002 Incapacity, death benefits and funeral expenses	3,171	0	3,171
f) 61 Anti-corruption cases; and		213004 Gratuity Expenses	30,335	0	30,335
g) 390 Execution and Bailiffs cases disposed of.		221001 Advertising and Public Relations	50,517	0	50,517
h) Public sensitized on ADR		221002 Workshops and Seminars	157,695	0	157,695
i) Mediator trained in AD		221003 Staff Training	7,142	0	7,142
		221006 Commissions and related charges	(142)	0	(142)
		221007 Books, Periodicals & Newspapers	388	0	388
		221008 Computer supplies and Information Technology (IT)	200,330	0	200,330
		221009 Welfare and Entertainment	2	0	2
		221012 Small Office Equipment	750	0	750
		222001 Telecommunications	65,825	0	65,825
		223003 Rent – (Produced Assets) to private entities	494,762	0	494,762
		223004 Guard and Security services	8,277	0	8,277
		224004 Cleaning and Sanitation	806,352	0	806,352
		225001 Consultancy Services- Short term	25,000	0	25,000
		227001 Travel inland	193	0	193
		227002 Travel abroad	221	0	221
		228001 Maintenance - Civil	215,421	0	215,421
		228002 Maintenance - Vehicles	63,713	0	63,713
		228003 Maintenance – Machinery, Equipment & Furniture	23,597	0	23,597
		Total	3,077,102	0	3,077,102
		Wage Recurrent	772,034	0	772,034
		Non Wage Recurrent	2,305,068	0	2,305,068
		AIA	0	0	0

Vote:101 Judiciary**QUARTER 3: 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					
a) 4,725 cases at Chief Magistrates Court;	Item	Balance b/f	New Funds	Total	
	211101 General Staff Salaries	734,195	0	734,195	
b) 16,125 cases at Grade I Courts; and	211102 Contract Staff Salaries	1,497	0	1,497	
	211103 Allowances (Inc. Casuals, Temporary)	(1,303)	0	(1,303)	
c) 2,250 Cases at Grade II Courts.	213002 Incapacity, death benefits and funeral expenses	4,334	0	4,334	
d) SCP rolled at 7 CM Courts	221001 Advertising and Public Relations	2,220	0	2,220	
	221002 Workshops and Seminars	92,839	0	92,839	
	221007 Books, Periodicals & Newspapers	33,655	0	33,655	
	221008 Computer supplies and Information Technology (IT)	6,266	0	6,266	
	221009 Welfare and Entertainment	113,095	0	113,095	
	221011 Printing, Stationery, Photocopying and Binding	4,346	0	4,346	
	221012 Small Office Equipment	2,256	0	2,256	
	222001 Telecommunications	13,984	0	13,984	
	223003 Rent – (Produced Assets) to private entities	9,920	0	9,920	
	223004 Guard and Security services	338	0	338	
	224004 Cleaning and Sanitation	10,531	0	10,531	
	224005 Uniforms, Beddings and Protective Gear	25,358	0	25,358	
	227001 Travel inland	737	0	737	
	227002 Travel abroad	25,456	0	25,456	
	228001 Maintenance - Civil	274,575	0	274,575	
	228002 Maintenance - Vehicles	(2,928)	0	(2,928)	
	228003 Maintenance – Machinery, Equipment & Furniture	9,419	0	9,419	
	Total	1,360,788	0	1,360,788	
	Wage Recurrent	735,691	0	735,691	
	Non Wage Recurrent	625,097	0	625,097	
	AIA	0	0	0	

Vote:101 Judiciary**QUARTER 3: 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
a)	Annual Judges Conference held				
b)	Performance Enhancement Tool piloted	211101 General Staff Salaries	69,619	0	69,619
c)	Judiciary Staff trained	211102 Contract Staff Salaries	2,229	0	2,229
		211103 Allowances (Inc. Casuals, Temporary)	3,131	0	3,131
d)	Staff inducted	213001 Medical expenses (To employees)	6,871	0	6,871
e)	Joint Monitoring and Evaluation carried out -RPD	213002 Incapacity, death benefits and funeral expenses	2,917	0	2,917
f)	Gender and Equity Budgeting (GEB) training for Senior Managers carried out	221001 Advertising and Public Relations	50	0	50
		221002 Workshops and Seminars	37,488	0	37,488
a)	Policy Statement FY 2020/21 Prepared	221003 Staff Training	135,908	0	135,908
b)	Quarter 2 Performance Report FY 2020/21	221007 Books, Periodicals & Newspapers	6,986	0	6,986
c)	Training of RPD Staff in Planning, Budgeting & M&E	221008 Computer supplies and Information Technology (IT)	5,827	0	5,827
		221009 Welfare and Entertainment	1,691	0	1,691
		221011 Printing, Stationery, Photocopying and Binding	88,086	0	88,086
		221012 Small Office Equipment	109	0	109
		222001 Telecommunications	22,624	0	22,624
		223004 Guard and Security services	2,187	0	2,187
		223005 Electricity	15,987	0	15,987
		224004 Cleaning and Sanitation	5,036	0	5,036
		224005 Uniforms, Beddings and Protective Gear	3,450	0	3,450
		227001 Travel inland	414	0	414
		227002 Travel abroad	8,050	0	8,050
		228001 Maintenance - Civil	9,485	0	9,485
		228003 Maintenance – Machinery, Equipment & Furniture	15,998	0	15,998
		Total	444,141	0	444,141
		Wage Recurrent	71,847	0	71,847
		Non Wage Recurrent	372,294	0	372,294
		AIA	0	0	0

Vote:101 Judiciary**QUARTER 3: 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: 06 Judiciary Support Services				
	Item	Balance b/f	New Funds	Total
a) Courts facilitated with operational funds.	211101 General Staff Salaries	176,274	0	176,274
b) 206 vehicles; 20 court Buildings maintained; 56 Court premises rented;	211102 Contract Staff Salaries	3,647	0	3,647
c) Complete Design, Development & Deployment of Electronic Court Case Management Information System (ECCMIS) - including E-filing;	211103 Allowances (Inc. Casuals, Temporary)	2,404	0	2,404
	212102 Pension for General Civil Service	848,901	0	848,901
d) Judiciary Strategic Plan IV Developed.	213001 Medical expenses (To employees)	4,937	0	4,937
	213002 Incapacity, death benefits and funeral expenses	2,834	0	2,834
	221001 Advertising and Public Relations	8,739	0	8,739
	221002 Workshops and Seminars	20,435	0	20,435
	221005 Hire of Venue (chairs, projector, etc)	848	0	848
	221007 Books, Periodicals & Newspapers	2,077	0	2,077
	221008 Computer supplies and Information Technology (IT)	1,913,336	0	1,913,336
	221009 Welfare and Entertainment	4,837	0	4,837
	221011 Printing, Stationery, Photocopying and Binding	104	0	104
	221012 Small Office Equipment	2,822	0	2,822
	221016 IFMS Recurrent costs	4,540	0	4,540
	222002 Postage and Courier	15,498	0	15,498
	223002 Rates	53,000	0	53,000
	223004 Guard and Security services	197	0	197
	224004 Cleaning and Sanitation	16,843	0	16,843
	224005 Uniforms, Beddings and Protective Gear	104,052	0	104,052
	225001 Consultancy Services- Short term	30,338	0	30,338
	227001 Travel inland	122	0	122
	227002 Travel abroad	81	0	81
	227003 Carriage, Haulage, Freight and transport hire	12,000	0	12,000
	228001 Maintenance - Civil	25,708	0	25,708
	228002 Maintenance - Vehicles	3,608	0	3,608
	228003 Maintenance – Machinery, Equipment & Furniture	5,645	0	5,645
	228004 Maintenance – Other	60,531	0	60,531
	Total	3,324,355	0	3,324,355
	Wage Recurrent	179,921	0	179,921
	Non Wage Recurrent	3,144,434	0	3,144,434
	AIA	0	0	0

Vote:101 Judiciary

QUARTER 3: 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				
a) Sexual Harassment Policy popularized; Grievance Handling Policy to selected Courts.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	129,053	0	129,053
b). Performance Management enhanced.	227001 Travel inland	33,333	0	33,333
	Total	162,387	0	162,387
c). Staff uniforms & Identity cards provided.		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>162,387</i>	<i>162,387</i>
d). Wage bill and Payroll prepared.		<i>AIA</i>	<i>0</i>	<i>0</i>
e) HIV/AIDS policy implemented				
Gender and Equity Policy launched				
Output: 20 Records Management Services				
a) Records Management Policies, procedures and regulation coordinated	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	27,918	0	27,918
b) Court registries re-organised	227001 Travel inland	16,667	0	16,667
	Total	44,585	0	44,585
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>44,585</i>	<i>44,585</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
<i>Development Projects</i>				
Project: 0352 Assistance to Judiciary System				
<i>Capital Purchases</i>				
Output: 78 Purchase of Office and Residential Furniture and Fittings				
1. Assorted Furniture purchased for;	Item	Balance b/f	New Funds	Total
a) 1 High Court Circuits.	312203 Furniture & Fixtures	1,009,500	0	1,009,500
b) 5 Chief Magistrate Courts.				
c) 4 Magistrate Grade 1 Court.				
	Total	1,009,500	0	1,009,500
2. 10 Orthopaedic Chairs purchased.		<i>GoU Development</i>	<i>1,009,500</i>	<i>1,009,500</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Project: 1556 Construction of the Supreme court and Court of Appeal Building				
<i>Capital Purchases</i>				
Output: 80 Construction and Rehabilitation of Judicial Courts				
Building substructure constructed	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	7,348,100	0	7,348,100
	Total	7,348,100	0	7,348,100
		<i>GoU Development</i>	<i>7,348,100</i>	<i>7,348,100</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	17,413,699	0	17,413,699

Vote:101

Judiciary

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>Wage Recurrent</i>	<i>1,919,564</i>	<i>0</i>	<i>1,919,564</i>
		<i>Non Wage Recurrent</i>	<i>7,136,535</i>	<i>0</i>	<i>7,136,535</i>
		<i>GoU Development</i>	<i>8,357,600</i>	<i>0</i>	<i>8,357,600</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>