

Vote: 101 Judiciary

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	24.876	18.862	18.763	18.380	75.4%	73.9%	98.0%
	Non Wage	52.634	39.872	39.450	38.845	75.0%	73.8%	98.5%
Development	GoU	5.949	6.414	5.107	2.910	85.8%	48.9%	57.0%
	Ext Fin.	0.576	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total		83.459	65.147	63.320	60.135	75.9%	72.1%	95.0%
Total GoU+Ext Fin. (MTEF)		84.035	N/A	63.320	60.135	75.3%	71.6%	95.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.038	N/A	0.038	0.000	100.0%	0.0%	0.0%
	Taxes**	2.613	N/A	2.613	0.168	100.0%	6.4%	6.4%
Total Budget		86.687	65.147	65.972	60.303	76.1%	69.6%	91.4%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1251 Judicial services	84.04	63.32	60.14	75.3%	71.6%	95.0%
Total For Vote	84.04	63.32	60.14	75.3%	71.6%	95.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The requirement for clearance for procurement of vehicles causes delays in spending funds while the contract for court recording equipments was delayed by the supplier's failure to meet the earlier specifications.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
4.64Bn Shs	Programme/Project: 0352 Assistance to Judiciary System
Reason: The activity has been forwarded to quarter four.	
Items	
2.45Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles
Reason: The taxes are for the pending procurements	
1.12Bn Shs	Item: 231004 Transport equipment
Reason: Contracts for vehicles are already signed awaiting delivery of vehicles and motorcycles	
0.54Bn Shs	Item: 231005 Machinery and equipment
Reason: The advert for Court recording equipments has been made	
Programs , Projects and Items	
1.03Bn Shs	Programme/Project: 01 Judiciary
Reason: The funds are for salaries, deductions and contract staff payments	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote: 101 Judiciary

QUARTER 3: Highlights of Vote Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1251 Judicial services			
Output: 125101	Disposal of Appeals in the Supreme Court		
<i>Description of Performance:</i>	45 Criminal Appeals, 35 Civil Appeals and 10 Constitutional Appeals disposed of.	4 Civil appeals and 14 civil applications disposed of 4 criminal appeals and 1 criminal application disposed of 1 Constitutional Case Applications and 4 Constitutional Petition cases were disposed of (Total 28 cases as of 28th February 2015)	Delays in transmission of reports from the field. Performance is only for two months in the quarter
<i>Performance Indicators:</i>			
No. of of Criminal Appeals in the Supreme Court timely disposed off.	45	5	
No. of Civil Appeals in the Supreme Court timely disposed	35	18	
<i>Output Cost:</i>	US\$ Bn: 6.656	US\$ Bn: 4.797	% Budget Spent: 72.1%
Output: 125102	Disposal of Appeals and Constitutional Matters in the Court of Appeal		
<i>Description of Performance:</i>	200 Civil Appeals, 400 criminal appeals disposed of.	86 civil appeals and 65 civil applications disposed of (Total 151 Civil cases) 9 constitutional case applications and 11 petitions disposed of (Total 20 Constitutional Cases) 2 Election Petition Appeals, 3 Election Petition Applications were disposed of (Total 5 Election cases); 81 Criminal Appeals and 11 Criminal Applications were disposed of (Total 92 cases)	Delays in transmission of reports from the field
<i>Performance Indicators:</i>			
No. of Criminal Appeals in the Court of Appeal Disposed off	400	92	
No. of Civil Appeals in the Court of Appeal Disposed off	200	151	
<i>Output Cost:</i>	US\$ Bn: 7.318	US\$ Bn: 5.411	% Budget Spent: 73.9%
Output: 125103	Disposal of Appeals and Suits in the High Court		
<i>Description of Performance:</i>	4,070 Civil suits, 2,297 Commercial suits, 1,984 Criminal suits, 3,561 Family suits and 2,516 Land Cases and 572 Anti Corruption cases disposed of	2784 civil suits and 108 civil appeals disposed of 1300 commercial suits were disposed of (with 386 of them by mediation) 1280 criminal suits and 100 criminal appeals disposed of	Delays in transmission of reports from the field. The report only captures data upto February 2015.

Vote: 101 Judiciary

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		2441 Family Suits were disposed of;	
		1023 land cases disposed of	
		166 anti corruption cases disposed of	
		1219 Cases were disposed of under Execution and Bailliffs;	
		9 Cases were disposed of under War Crimes	
<i>Performance Indicators:</i>			
No. of Civil and Criminal Suits in the High Court disposed off	12,500	1946	
No. of Civil and Criminal Appeals in the High Court disposed off	2,500	54	
<i>Output Cost:</i>	US\$ Bn: 26.560	US\$ Bn: 19.464	% Budget Spent: 73.3%
Output: 125104	Disposal of Suits and Appeals in the Magistrate Courts		
<i>Description of Performance:</i>	123,919 cases disposed (60,000 cases at Chief Magistrates; 54,000 cases at Grade I Courts; 9,919 cases at Grade II Courts)	66,688 cases were disposed of (35,009 cases at Chief Magistrates courts, 25,855 cases at Grade 1 level and 5,824 at Grade 2 level courts) As of February 2015	Delays in transmission of reports from the field. The report lacks data for March 2015.
<i>Performance Indicators:</i>			
No. of Suits (Family, Criminal, Civil, Land and Anti- Corruption) in the Magistrates Courts disposed off	123,919	66688	
<i>Output Cost:</i>	US\$ Bn: 24.451	US\$ Bn: 18.179	% Budget Spent: 74.4%
Output: 125180	Construction and Rehabilitation of Judicial Courts		
<i>Description of Performance:</i>	Renovation of Mbarara High Court, Kitgum and Nebbi Chief Magistrates.	Awaiting reports from the field	Insufficient funds released
<i>Performance Indicators:</i>			
No. of Courts renovated against plan	7	0	
No. of Courts built against plan	0	0	
<i>Output Cost:</i>	US\$ Bn: 0.635	US\$ Bn: 0.277	% Budget Spent: 43.6%
Vote Function Cost	US\$ Bn: 84.035	US\$ Bn: 60.135	% Budget Spent: 71.6%
Cost of Vote Services:	US\$ Bn: 84.035	US\$ Bn: 60.135	% Budget Spent: 71.6%

* Excluding Taxes and Arrears

Due to lack of connectivity in most Courts, it is not possible to capture the accurate disposal of Cases. There is also need to expedite restructuring of the Judiciary to cater for recruitment of dedicated data entry clerks and Transcribers among others.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 101 Judiciary		
Vote Function: 12 51 Judicial services		
Continue to lobby for the passing of the bill	The Bill awaits the ammendment of the Constitution	Need for Constitutional ammendments
Vote: 101 Judiciary		

Vote: 101 Judiciary

QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 12 51 Judicial services		
Continue to with the restructuring process; Finalise the development of the Performance Management System; Embark on the Court Recording Equipment for the lower courts; Strengthen Small Claims Procedure, Alternative Dispute Resolution and Plea Bargains	The Restructuring process has not yet been undertaken by the Ministry of Public Service; The Performance Enhancement tool is now ready for piloting at the five selected sites; the Court recording equipments continue to be procured; the new initiatives such as Plea bargaining, ADR and Small Claims are on Corse.	Only Restructuring is awaiting action by Ministry of Public Service.
Continue resource mobilisation for the JLOS house	There was a policy shift and this was taken up the JLOS Secretariat under PPP arrangement	Shift in Policy

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1251 Judicial services	83.46	63.32	60.14	75.9%	72.1%	95.0%
<i>Class: Outputs Provided</i>	77.51	58.21	57.23	75.1%	73.8%	98.3%
125101 Disposal of Appeals in the Supreme Court	6.66	4.99	4.80	75.0%	72.1%	96.1%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	7.32	5.49	5.41	75.0%	73.9%	98.6%
125103 Disposal of Appeals and Suits in the High Court	26.56	19.70	19.46	74.2%	73.3%	98.8%
125104 Disposal of Suits and Appeals in the Magistrate Courts	24.45	18.47	18.18	75.5%	74.4%	98.4%
125105 Capacity Building of staff in the Judiciary	5.60	4.32	4.23	77.2%	75.6%	97.9%
125106 Judiciary Support Services	6.92	5.25	5.14	75.8%	74.2%	98.0%
<i>Class: Capital Purchases</i>	5.95	5.11	2.91	85.8%	48.9%	57.0%
125175 Purchase of Motor Vehicles and Other Transport Equipment	3.76	2.92	1.79	77.6%	47.7%	61.5%
125176 Purchase of Office and ICT Equipment, including Software	0.46	0.46	0.27	100.0%	57.5%	57.5%
125177 Purchase of Specialised Machinery & Equipment	0.76	0.76	0.41	100.0%	54.2%	54.2%
125178 Purchase of Office and Residential Furniture and Fittings	0.33	0.33	0.16	100.0%	48.5%	48.5%
125180 Construction and Rehabilitation of Judicial Courts	0.64	0.64	0.28	100.0%	43.6%	43.6%
Total For Vote	83.46	63.32	60.14	75.9%	72.1%	95.0%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	77.51	58.21	57.23	75.1%	73.8%	98.3%
211101 General Staff Salaries	12.20	9.15	9.00	75.0%	73.7%	98.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.13	1.70	1.48	80.0%	69.5%	86.9%
211103 Allowances	8.82	6.61	6.62	75.0%	75.1%	100.1%
211104 Statutory salaries	10.54	7.91	7.90	75.0%	74.9%	99.9%
212101 Social Security Contributions	0.18	0.14	0.09	75.0%	48.0%	64.0%
212102 Pension for General Civil Service	0.00	0.00	0.00	N/A	N/A	N/A
213001 Medical expenses (To employees)	0.73	0.55	0.54	75.0%	74.9%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.15	0.11	0.11	75.0%	74.6%	99.5%
213004 Gratuity Expenses	0.00	0.00	0.00	N/A	N/A	N/A
221001 Advertising and Public Relations	0.54	0.41	0.40	75.0%	74.8%	99.7%
221002 Workshops and Seminars	0.49	0.37	0.37	75.0%	74.9%	99.9%
221003 Staff Training	1.32	0.99	0.99	75.0%	75.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	0.02	75.0%	74.9%	99.8%
221006 Commissions and related charges	10.12	7.56	7.56	74.8%	74.8%	100.0%
221007 Books, Periodicals & Newspapers	0.54	0.40	0.40	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	1.36	1.02	0.97	75.0%	71.4%	95.1%
221009 Welfare and Entertainment	0.31	0.23	0.23	75.0%	74.9%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.87	0.65	0.62	75.0%	71.2%	95.0%
221012 Small Office Equipment	0.14	0.11	0.11	75.0%	74.0%	98.6%

Vote: 101 Judiciary

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221016 IFMS Recurrent costs	0.25	0.19	0.19	75.0%	75.0%	100.0%
221017 Subscriptions	0.13	0.09	0.09	75.0%	75.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	74.6%	99.5%
222001 Telecommunications	0.35	0.27	0.26	75.0%	74.8%	99.8%
222002 Postage and Courier	0.08	0.06	0.06	75.0%	74.0%	98.6%
222003 Information and communications technology (ICT)	0.90	0.67	0.67	75.0%	74.9%	99.9%
223001 Property Expenses	0.28	0.21	0.21	75.0%	74.8%	99.7%
223003 Rent – (Produced Assets) to private entities	7.85	5.89	5.64	75.0%	71.9%	95.8%
223004 Guard and Security services	0.46	0.35	0.35	74.9%	74.8%	99.8%
223005 Electricity	0.82	0.61	0.42	75.0%	51.3%	68.4%
223006 Water	0.26	0.19	0.19	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.91	0.68	0.68	75.0%	75.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.55	0.41	0.41	75.0%	74.9%	99.9%
225001 Consultancy Services- Short term	0.09	0.07	0.07	75.0%	74.5%	99.3%
227001 Travel inland	4.05	3.04	3.04	75.0%	75.1%	100.2%
227002 Travel abroad	3.13	2.35	2.34	75.0%	74.6%	99.5%
227003 Carriage, Haulage, Freight and transport hire	0.19	0.14	0.14	75.0%	74.1%	98.8%
227004 Fuel, Lubricants and Oils	2.59	1.94	1.94	75.0%	74.8%	99.7%
228001 Maintenance - Civil	1.05	0.79	0.79	75.0%	74.9%	99.9%
228002 Maintenance - Vehicles	2.81	2.11	2.10	75.0%	74.6%	99.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.14	0.13	75.0%	74.3%	99.0%
228004 Maintenance – Other	0.03	0.02	0.02	75.0%	73.0%	97.4%
282101 Donations	0.05	0.04	0.04	75.0%	74.9%	99.9%
Output Class: Capital Purchases	8.56	7.72	3.08	90.2%	35.9%	39.9%
231001 Non Residential buildings (Depreciation)	0.64	0.64	0.28	100.0%	43.6%	43.6%
231004 Transport equipment	3.76	2.92	1.79	77.6%	47.7%	61.5%
231005 Machinery and equipment	1.22	1.22	0.68	100.0%	55.4%	55.4%
231006 Furniture and fittings (Depreciation)	0.33	0.33	0.16	100.0%	48.5%	48.5%
312204 Taxes on Machinery, Furniture & Vehicles	2.61	2.61	0.17	100.0%	6.4%	6.4%
Output Class: Arrears	0.04	0.04	0.00	100.0%	0.0%	0.0%
321612 Water arrears(Budgeting)	0.04	0.04	0.00	100.0%	0.0%	0.0%
Grand Total:	86.11	65.97	60.30	76.6%	70.0%	91.4%
Total Excluding Taxes and Arrears:	83.46	63.32	60.14	75.9%	72.1%	95.0%

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
VF:1251 Judicial services	83.46	63.32	60.14	75.9%	72.1%	95.0%
<i>Recurrent Programmes</i>						
01 Judiciary	77.51	58.21	57.23	75.1%	73.8%	98.3%
<i>Development Projects</i>						
0352 Assistance to Judiciary System	5.95	5.11	2.91	85.8%	48.9%	57.0%
Total For Vote	83.46	63.32	60.14	75.9%	72.1%	95.0%

* Excluding Taxes and Arrears

Table V3.4: External Financing 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
VF:1251 Judicial services	0.58	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1249 Uganda Good Governance Project (UGOGO)	0.58	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	0.58	0.00	0.00	0.0%	0.0%	N/A