

Vote: 101 Judiciary

QUARTER 1: 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 Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	24.876	6.219	6.219	6.183	25.0%	24.9%	99.4%
Recurrent Non Wage	52.634	13.168	13.158	12.411	25.0%	23.6%	94.3%
Development GoU	5.949	1.487	1.487	0.179	25.0%	3.0%	12.1%
Development Donor*	0.576	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	83.459	20.874	20.865	18.773	25.0%	22.5%	90.0%
Total GoU+Donor (MTEF)	84.035	N/A	20.865	18.773	24.8%	22.3%	90.0%
<i>(ii) Arrears and Taxes</i> Arrears	0.038	N/A	0.000	0.000	0.0%	0.0%	N/A
Taxes**	2.613	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	86.687	20.874	20.865	18.773	24.1%	21.7%	90.0%

* Donor expenditure data 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	20.86	18.77	24.8%	22.3%	90.0%
Total For Vote	84.04	20.86	18.77	24.8%	22.3%	90.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The budget for the Judiciary is very inadequate considering the continuous need to open more Courts that call for rent and equipping, limited facilitation for facilitating court processes such as process serving among others.

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	
1.31Bn Shs	Programme/Project: 0352 Assistance to Judiciary System Reason: Funds committed
Items	
0.94Bn Shs	Item: 231004 Transport equipment Reason: Funds committed
Programs , Projects and Items	
0.78Bn Shs	Programme/Project: 01 Judiciary Reason: Funds Already committed
<i>(ii) Expenditures in excess of the original approved budget</i>	
* 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.

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QUARTER 1: Highlights of Vote 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.	1 Civil Appeals and 14 Civil Applications were disposed of; 2 Criminal Appeals and 0 Criminal Applications were disposed of;	The focus was mainly on civil cases and the Criminal session is ongoing returns will be ready for the second quarter reporting.
<i>Performance Indicators:</i>			
No. of of Criminal Appeals in the Supreme Court timely disposed off.	45		2
No. of Civil Appeals in the Supreme Court timely disposed	35		15
<i>Output Cost:</i>	US\$ Bn: 6.656	US\$ Bn: 1.630	% Budget Spent: 24.5%
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.	21 Civil Appeals and 39 Civil Applications were disposed of; 27 Criminal Appeals and 6 Criminal Applications were disposed of	In the first quarter, the focus was mainly on Civil cases and Criminal cases have been handled mainly in the second quarter in form of sessions
<i>Performance Indicators:</i>			
No. of Criminal Appeals in the Court of Appeal Disposed off	400		33
No. of Civil Appeals in the Court of Appeal Disposed off	200		60
<i>Output Cost:</i>	US\$ Bn: 7.318	US\$ Bn: 1.759	% Budget Spent: 24.0%
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	1,975 Civil Suits and 33 Civil Appeals were disposed of; 659 Commercial Suits were disposed of (with 272 of them by Mediation) 668 Criminal Suits and 26 Criminal Appeals were disposed of; 1,801 Family Suits were disposed of; 378 Land cases were disposed of; 60 Anti-Corruption cases were disposed of; 671 Cases were disposed of under Execution and Baillifs; 1 Case were disposed of under War Crimes.	Limited number of sessions due to few judges and funds
<i>Performance Indicators:</i>			
No. of Civil and Criminal Suits in the High Court disposed off	12,500		2,297
No. of Civil and Criminal Appeals in the High Court	2,500		59

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
disposed off			
<i>Output Cost:</i>	USShs Bn: 26.560	USShs Bn: 6.246	% Budget Spent: 23.5%
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)	26,407 cases disposed of (13,464 cases at Chief magistrate level, 10,560 cases at Grade 1 courts and 2,383 at Grade 2 courts)	The lack of registrars has made chief magistrates act as registrars there by under performing at their work as chief magistrates while Magistrates Grade one mainly lack adequate facilitation in terms of computerisation and transport required to visit mandatory locus in quo in land matters
<i>Performance Indicators:</i>			
No. of Suits (Family, Criminal, Civil, Land and Anti- Corruption) in the Magistrates Courts disposed off	123,919	26,407	
<i>Output Cost:</i>	USShs Bn: 24.451	USShs Bn: 5.958	% Budget Spent: 24.4%
Output: 125180	Construction and Rehabilitation of Judicial Courts		
<i>Description of Performance:</i>	Renovation of Mbarara High Court, Kitgum and Nebbi Chief Magistrates.	The planned procurement is awaiting release of sufficient funds before the contracts can be signed.	The funds released are insufficient and the projects can not be easily phased.
<i>Performance Indicators:</i>			
No. of Courts renovated against plan	7	0	
No. of Courts built against plan	0	0	
<i>Output Cost:</i>	USShs Bn: 0.635	USShs Bn: 0.112	% Budget Spent: 17.7%
Vote Function Cost	USShs Bn: 84.035	USShs Bn: 18.773	% Budget Spent: 22.3%
Cost of Vote Services:	USShs Bn: 84.035	USShs Bn: 18.773	% Budget Spent: 22.3%

* Excluding Taxes and Arrears

The major challenge in compilation of the report arises from the fact that most courts are not networked and collection, storage and analysis of court performance is a challenge that requires a lasting solution

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 is still with the Minister for Justice and Constitutional Affairs	The bill requires ammendments in the constitution which will take abit of time
Vote: 101 Judiciary		
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 Csmall Claims Procedure, Alternative Dispute Resolution and Plea Bargains	Performance Management system is in its final stages of development. Currently working on deliverable 5. Small claims roll out process is still on going. Currently rolled out to 11 Chief Magistrate courts. Alternative Dispute Resolution is continuing to be rolled out. Plea bargains were launched.	The need to adequately facilitate the initiatives in terms of sensitisation and equipping of Courts is still grosly inadequate
Continue resource mobilisation for the JLOS house	This was taken on by the JLOS Sector.	The limited funding to the sector has slowed down progress.

V3: Details of Releases and Expenditure

Vote: 101 Judiciary

QUARTER 1: Highlights of Vote Performance

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	20.86	18.77	25.0%	22.5%	90.0%
<i>Class: Outputs Provided</i>	77.51	19.38	18.59	25.0%	24.0%	96.0%
125101 Disposal of Appeals in the Supreme Court	6.66	1.66	1.63	25.0%	24.5%	97.9%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	7.32	1.83	1.76	25.0%	24.0%	96.2%
125103 Disposal of Appeals and Suits in the High Court	26.56	6.64	6.25	25.0%	23.5%	94.1%
125104 Disposal of Suits and Appeals in the Magistrate Courts	24.45	6.11	5.96	25.0%	24.4%	97.5%
125105 Capacity Building of staff in the Judiciary	5.60	1.40	1.32	25.0%	23.6%	94.6%
125106 Judiciary Support Services	6.92	1.73	1.68	25.0%	24.2%	96.8%
<i>Class: Capital Purchases</i>	5.95	1.49	0.18	25.0%	3.0%	12.1%
125175 Purchase of Motor Vehicles and Other Transport Equipment	3.76	0.94	0.00	25.0%	0.0%	0.0%
125176 Purchase of Office and ICT Equipment, including Software	0.46	0.12	0.06	25.0%	12.7%	50.8%
125177 Purchase of Specialised Machinery & Equipment	0.76	0.19	0.01	25.0%	0.9%	3.4%
125178 Purchase of Office and Residential Furniture and Fittings	0.33	0.08	0.00	25.0%	0.6%	2.3%
125180 Construction and Rehabilitation of Judicial Courts	0.64	0.16	0.11	25.0%	17.7%	70.8%
Total For Vote	83.46	20.86	18.77	25.0%	22.5%	90.0%

* 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
<i>Output Class: Outputs Provided</i>	77.51	19.38	18.59	25.0%	24.0%	96.0%
211101 General Staff Salaries	12.20	3.05	3.03	25.0%	24.9%	99.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.13	0.53	0.52	25.0%	24.6%	98.4%
211103 Allowances	8.82	2.20	2.18	25.0%	24.7%	98.8%
211104 Statutory salaries	10.54	2.64	2.63	25.0%	24.9%	99.6%
212101 Social Security Contributions	0.18	0.05	0.00	25.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.73	0.18	0.17	25.0%	24.0%	95.9%
213002 Incapacity, death benefits and funeral expenses	0.15	0.04	0.03	25.0%	21.8%	87.1%
221001 Advertising and Public Relations	0.54	0.14	0.13	25.0%	23.7%	94.8%
221002 Workshops and Seminars	0.49	0.12	0.12	25.0%	25.0%	99.9%
221003 Staff Training	1.32	0.33	0.33	25.0%	24.9%	99.5%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.01	0.01	25.0%	23.2%	92.6%
221006 Commissions and related charges	10.12	2.53	2.52	25.0%	24.9%	99.7%
221007 Books, Periodicals & Newspapers	0.54	0.13	0.12	25.0%	23.0%	92.1%
221008 Computer supplies and Information Technology (IT)	1.36	0.34	0.20	25.0%	15.0%	60.1%
221009 Welfare and Entertainment	0.31	0.08	0.08	25.0%	24.9%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.87	0.22	0.14	25.0%	16.1%	64.6%
221012 Small Office Equipment	0.14	0.04	0.03	25.0%	20.8%	83.4%
221016 IFMS Recurrent costs	0.25	0.06	0.06	25.0%	25.0%	100.0%
221017 Subscriptions	0.13	0.03	0.03	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	24.7%	98.9%
222001 Telecommunications	0.35	0.09	0.06	25.0%	17.0%	67.9%
222002 Postage and Courier	0.08	0.02	0.02	25.0%	20.2%	80.9%
222003 Information and communications technology (ICT)	0.90	0.22	0.17	25.0%	19.3%	77.1%
223001 Property Expenses	0.28	0.07	0.06	25.0%	21.7%	86.9%
223003 Rent – (Produced Assets) to private entities	7.85	1.96	1.96	25.0%	24.9%	99.8%
223004 Guard and Security services	0.46	0.12	0.11	24.9%	24.2%	97.1%
223005 Electricity	0.82	0.20	0.07	25.0%	8.3%	33.0%
223006 Water	0.26	0.06	0.06	25.0%	24.9%	99.6%
224004 Cleaning and Sanitation	0.91	0.23	0.22	25.0%	23.8%	95.1%
224005 Uniforms, Beddings and Protective Gear	0.55	0.14	0.13	25.0%	24.5%	97.9%
225001 Consultancy Services- Short term	0.09	0.02	0.02	25.0%	22.9%	91.6%
227001 Travel inland	4.05	1.01	1.01	25.0%	25.0%	99.8%
227002 Travel abroad	3.13	0.78	0.77	25.0%	24.6%	98.4%
227003 Carriage, Haulage, Freight and transport hire	0.19	0.05	0.04	25.0%	22.5%	90.2%
227004 Fuel, Lubricants and Oils	2.59	0.65	0.64	25.0%	24.6%	98.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228001 Maintenance - Civil	1.05	0.26	0.26	25.0%	24.3%	97.3%
228002 Maintenance - Vehicles	2.81	0.70	0.58	25.0%	20.6%	82.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.05	0.04	25.0%	22.5%	90.1%
228004 Maintenance – Other	0.03	0.01	0.01	25.0%	23.6%	94.2%
282101 Donations	0.05	0.01	0.01	25.0%	25.0%	99.8%
Output Class: Capital Purchases	8.56	1.49	0.18	17.4%	2.1%	12.1%
231001 Non Residential buildings (Depreciation)	0.64	0.16	0.11	25.0%	17.7%	70.8%
231004 Transport equipment	3.76	0.94	0.00	25.0%	0.0%	0.0%
231005 Machinery and equipment	1.22	0.31	0.07	25.0%	5.3%	21.3%
231006 Furniture and fittings (Depreciation)	0.33	0.08	0.00	25.0%	0.6%	2.3%
312204 Taxes on Machinery, Furniture & Vehicles	2.61	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	0.04	0.00	0.00	0.0%	0.0%	N/A
321612 Water arrears(Budgeting)	0.04	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	86.11	20.86	18.77	24.2%	21.8%	90.0%
Total Excluding Taxes and Arrears:	83.46	20.86	18.77	25.0%	22.5%	90.0%

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	20.86	18.77	25.0%	22.5%	90.0%
<i>Recurrent Programmes</i>						
01 Judiciary	77.51	19.38	18.59	25.0%	24.0%	96.0%
<i>Development Projects</i>						
0352 Assistance to Judiciary System	5.95	1.49	0.18	25.0%	3.0%	12.1%
0924 Land Tribunals	0.00	0.00	0.00	N/A	N/A	N/A
1249 Uganda Good Governance Project (UGOGO)	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	83.46	20.86	18.77	25.0%	22.5%	90.0%

* Excluding Taxes and Arrears

Table V3.4: Donor 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