

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 (UShs Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	25.876	0.000	6.469	6.217	25.0%	24.0%	96.1%
Recurrent Non Wage	60.731	0.000	15.167	15.408	25.0%	25.4%	101.6%
Development GoU	5.949	0.000	1.232	0.457	20.7%	7.7%	37.1%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	92.557	0.000	22.868	22.082	24.7%	23.9%	96.6%
Total GoU+Donor (MTEF)	92.557	N/A	22.868	22.082	24.7%	23.9%	96.6%
(ii) Arrears and Taxes Arrears	3.760	N/A	0.000	0.000	0.0%	0.0%	N/A
(ii) Arrears and Taxes Taxes**	0.761	N/A	0.380	0.049	50.0%	6.4%	12.8%
Total Budget	97.077	0.000	23.248	22.131	23.9%	22.8%	95.2%

* 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	92.56	22.87	22.08	24.7%	23.9%	96.6%
Total For Vote	92.56	22.87	22.08	24.7%	23.9%	96.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The appointment of Justices in the Court of Appeal and Supreme Court without the additional resources affected budget execution.

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

(i) Major unspent balances
Programs , Projects and Items
1.11 Bn Shs Programme/Project: 0352 Assistance to Judiciary System
Reason: The funds are incumbered for vehicles and court recording Equipments
Items
0.53 Bn Shs Item: 231005 Machinery and equipment
Reason: The funds are incumbered for the court recording equipments
(ii) Expenditures in excess of the original approved budget
* 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*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1251 Judicial services			

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QUARTER 1: 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
125101			
<i>Description of Performance:</i>	45 Criminal Appeals, 35 Civil Appeals and 10 Constitutional Appeals disposed of.	3 Civil appeals disposed of	The retirement of Four Justices affected performance in the first quarter since the Court remained with only four active Justices.
<i>Performance Indicators:</i>			
No. of Civil Appeals in the Supreme Court timely disposed	35	3	
No. of Criminal Appeals in the Supreme Court timely disposed off.	45	0	
Average time taken to dispose of cases in the Supreme Court (days)	700	1200	
<i>Output Cost:</i>	UShs Bn: 6.653	UShs Bn: 1.934	% Budget Spent: 29.1%
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.	59 Civil Cases (15 Civil Appeals and 44 Civil Applications) ; 22 Constitutional Appeals disposed of and, 25 Cases (21 Criminal Appeals and 4 Criminal Applications) disposed of	The focus was more on the Civil and constitutional matters and the planned criminal session was adjourned following the promotion of Justices to the Supreme Court.
<i>Performance Indicators:</i>			
No. of Criminal Appeals in the Court of Appeal Disposed off	400	25	
No. of Civil Appeals in the Court of Appeal Disposed off	200	59	
Average time taken to dispose of cases in the Court of Appeal (days)	505	706	
<i>Output Cost:</i>	UShs Bn: 7.302	UShs Bn: 1.599	% Budget Spent: 21.9%
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	1,304 Civil suits, 460 Commercial suits, 639 Criminal suits, 424 Family suits and 326 Land Cases and 92 Anti Corruption cases disposed of	Delay in appointment of High Court Judges and the continuous shortage of Research assistants affected performance.
<i>Performance Indicators:</i>			
No. of indigent persons accessing legal aid	876	4227	
No. of Civil and Criminal Suits in the High Court disposed off	14,400	3024	
No. of Civil and Criminal Appeals in the High Court disposed off	600	190	
Average time (days) taken to dispose of cases in the High court	678	740	
% of persons accused of capital offences accessing state briefs	100	60	
<i>Output Cost:</i>	UShs Bn: 30.717	UShs Bn: 7.689	% Budget Spent: 25.0%
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)	15,088 (7,384 at Chief Magistrates; 6,407 at Magistrate G.I and, 1,297 at Magistrate G.II)	The fact that Magistrates lack the basic tools of work such as legal reference materials, transport equipment for visiting

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QUARTER 1: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
			locus inquo and process service in addition to Chief Magistrates acting as Registrars while others run many Courts has impeded performance.
<i>Performance Indicators:</i>			
No. of Suits (Family, Criminal, Civil, Land and Anti- Corruption) in the Magistrates Courts disposed off	129,839	15088	
Average time taken to dispose of cases in the Magistrates Courts	260	275	
<i>Output Cost:</i>	UShs Bn: 24.198	UShs Bn: 5.577	% Budget Spent: 23.0%
Output: 125180	Construction and Rehabilitation of Judicial Courts		
<i>Description of Performance:</i>	Renovation of Mbarara High Court, Kitgum and Nebbi Chief Magistrates.	The renovation of Mpigi commenced while the procurement process for others is ongoing.	The Activities are on track
<i>Performance Indicators:</i>			
% of districts with Grade 1 courts	72	63	
% of courts operating from own buildings	75	56	
<i>Output Cost:</i>	UShs Bn: 0.635	UShs Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	UShs Bn: 92.557	UShs Bn: 22.082	% Budget Spent: 23.9%
Cost of Vote Services:	UShs Bn: 92.557	UShs Bn: 22.082	% Budget Spent: 23.9%

* Excluding Taxes and Arrears

There has generally been low disposal of cases across all levels arising out of man power challenges and inadequate facilitation. The delay in release of supplementary funds and appointment of Registrars and High Judges has greatly affected performance.

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 lobbying for the expeditious passing of the bill into law	The long awaited constitutional ammendments were made by Parliament as a result of continuous lobbying	The activity is on course
Vote: 101 Judiciary		
Vote Function: 12 51 Judicial services		
Construction was taken on by the JLOS Sector	The sector is soon commencing construction.	in progress
Complete the restructuring process and have the vacant posts filled Timplement the Performance Management Tool is in final stages;	The Performance evaluation tool is now at pilot level	The Activity is on course

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	92.56	22.87	22.08	24.7%	23.9%	96.6%
<i>Class: Outputs Provided</i>	<i>86.61</i>	<i>21.64</i>	<i>21.63</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>

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125101 Disposal of Appeals in the Supreme Court	6.65	2.47	2.40	37.1%	36.1%	97.3%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	7.30	1.66	1.60	22.8%	21.9%	96.1%
125103 Disposal of Appeals and Suits in the High Court	30.72	7.40	7.69	24.1%	25.0%	103.9%
125104 Disposal of Suits and Appeals in the Magistrate Courts	24.20	5.61	5.58	23.2%	23.0%	99.5%
125105 Capacity Building of staff in the Judiciary	5.58	1.41	1.39	25.3%	24.9%	98.5%
125106 Judiciary Support Services	12.15	3.08	2.97	25.3%	24.4%	96.4%
<i>Class: Capital Purchases</i>	5.95	1.23	0.46	20.7%	7.7%	37.1%
125175 Purchase of Motor Vehicles and Other Transport Equipment	3.76	0.52	0.33	13.8%	8.8%	63.8%
125176 Purchase of Office and ICT Equipment, including Software	0.46	0.30	0.00	65.1%	0.0%	0.0%
125177 Purchase of Specialised Machinery & Equipment	0.76	0.25	0.02	32.9%	3.1%	9.4%
125178 Purchase of Office and Residential Furniture and Fittings	0.33	0.08	0.05	25.0%	15.5%	62.0%
125180 Construction and Rehabilitation of Judicial Courts	0.64	0.08	0.05	12.6%	8.0%	63.6%
Total For Vote	92.56	22.87	22.08	24.7%	23.9%	96.6%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	86.61	21.64	21.63	25.0%	25.0%	100.0%
211101 General Staff Salaries	11.97	2.99	2.93	25.0%	24.5%	98.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.36	0.59	0.47	25.0%	20.1%	80.2%
211103 Allowances	8.82	2.20	2.20	25.0%	24.9%	99.7%
211104 Statutory salaries	11.54	2.89	2.81	25.0%	24.3%	97.4%
212101 Social Security Contributions	0.18	0.05	0.05	25.0%	25.0%	100.0%
212102 Pension for General Civil Service	6.15	1.54	1.91	25.0%	31.0%	124.0%
213001 Medical expenses (To employees)	0.73	0.18	0.18	24.5%	24.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.15	0.04	0.04	27.2%	27.2%	100.0%
213004 Gratuity Expenses	1.95	0.49	0.47	25.0%	24.0%	96.2%
221001 Advertising and Public Relations	0.54	0.12	0.12	22.0%	22.0%	100.0%
221002 Workshops and Seminars	0.49	0.12	0.12	25.0%	25.0%	100.0%
221003 Staff Training	1.32	0.20	0.20	15.2%	15.2%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	0.02	53.7%	53.7%	100.0%
221006 Commissions and related charges	10.12	2.93	2.93	29.0%	29.0%	100.0%
221007 Books, Periodicals & Newspapers	0.54	0.15	0.15	27.3%	27.3%	100.0%
221008 Computer supplies and Information Technology (IT)	1.36	0.34	0.34	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.31	0.08	0.08	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.88	0.22	0.22	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.13	0.03	0.03	25.0%	25.0%	100.0%
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	0.02	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.35	0.09	0.09	25.0%	25.0%	100.0%
222002 Postage and Courier	0.08	0.02	0.02	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.90	0.23	0.22	25.0%	24.3%	97.2%
223001 Property Expenses	0.28	0.07	0.07	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	7.85	1.96	1.96	25.0%	25.0%	100.0%
223004 Guard and Security services	0.46	0.46	0.46	100.0%	99.6%	99.6%
223005 Electricity	0.82	0.20	0.20	25.0%	25.0%	100.0%
223006 Water	0.26	0.04	0.04	17.0%	17.0%	99.9%
224004 Cleaning and Sanitation	0.91	0.23	0.23	25.0%	25.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.55	0.14	0.04	25.0%	7.2%	28.9%
225001 Consultancy Services- Short term	0.09	0.02	0.02	25.0%	25.0%	100.0%
227001 Travel inland	4.05	0.66	0.66	16.4%	16.4%	100.0%
227002 Travel abroad	3.13	0.78	0.78	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.19	0.05	0.05	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	2.59	0.50	0.50	19.2%	19.2%	100.0%
228001 Maintenance - Civil	1.05	0.26	0.26	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	2.81	0.58	0.59	20.7%	20.8%	100.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.05	0.05	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.03	0.01	0.01	25.0%	25.0%	100.0%
282101 Donations	0.05	0.01	0.01	25.0%	25.0%	100.0%
Output Class: Capital Purchases	6.71	1.61	0.51	24.0%	7.5%	31.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
231001 Non Residential buildings (Depreciation)	0.00	0.08	0.05	N/A	N/A	63.6%
231004 Transport equipment	0.00	0.52	0.33	N/A	N/A	63.8%
231005 Machinery and equipment	0.00	0.55	0.02	N/A	N/A	4.3%
231006 Furniture and fittings (Depreciation)	0.00	0.08	0.05	N/A	N/A	62.0%
312101 Non-Residential Buildings	0.64	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	3.76	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	1.22	0.00	0.00	0.0%	0.0%	N/A
312203 Furniture & Fixtures	0.33	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.76	0.38	0.05	50.0%	6.4%	12.8%
Output Class: Arrears	3.76	0.00	0.00	0.0%	0.0%	N/A
321605 Domestic arrears (Budgeting)	3.76	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	97.08	23.25	22.13	23.9%	22.8%	95.2%
Total Excluding Taxes and Arrears:	92.56	22.87	22.08	24.7%	23.9%	96.6%

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
VF:1251 Judicial services	92.56	22.87	22.08	24.7%	23.9%	96.6%
<i>Recurrent Programmes</i>						
01 Judiciary	86.61	21.64	21.63	25.0%	25.0%	100.0%
<i>Development Projects</i>						
0352 Assistance to Judiciary System	5.95	1.23	0.46	20.7%	7.7%	37.1%
1249 Uganda Good Governance Project (UGOGO)	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	92.56	22.87	22.08	24.7%	23.9%	96.6%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*