

Vote: 101 Judiciary

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 101 Judiciary

HALF-YEAR: 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 Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	25.876	35.760	12.938	12.203	50.0%	47.2%	94.3%
	Non Wage	60.731	45.074	41.226	40.256	67.9%	66.3%	97.6%
Development	GoU	5.949	3.348	2.778	1.205	46.7%	20.3%	43.4%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		92.557	84.182	56.942	53.663	61.5%	58.0%	94.2%
Total GoU+Ext Fin. (MTEF)		92.557	N/A	56.942	53.663	61.5%	58.0%	94.2%
(ii) Arrears and Taxes	Arrears	3.760	N/A	3.760	3.760	100.0%	100.0%	100.0%
	Taxes**	0.761	N/A	0.570	1.040	75.0%	136.6%	182.3%
Total Budget		97.077	84.182	61.272	58.463	63.1%	60.2%	95.4%

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	56.94	53.66	61.5%	58.0%	94.2%
Total For Vote		92.56	56.94	53.66	61.5%	58.0%	94.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The need to facilitate settling in of the newly appointed Justices and registrars without additional funding strained the Budget execution. The supplementary budget provided went towards facilitation of court operations while the arrears catered for outstanding obligation that were not fully met.

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

(i) Major unspent balances	
Programs , Projects and Items	
1.71Bn Shs	Programme/Project:01 Judiciary
Reason: The fund incumbered were mainly towards procurements	
Items	
0.60Bn Shs	Item: 212102 Pension for General Civil Service
Reason: The list for pension beneficiaries is still being finalised with ministry of public service	
Programs , Projects and Items	
1.10Bn Shs	Programme/Project:0352 Assistance to Judiciary System

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HALF-YEAR: Highlights of Vote Performance

Reason: This is a system error but the little funds unspent were incumbered funds.

Items

1.21 Bn Shs Item: 231004 Transport equipment

Reason: This is a system error since the approved budget is not indicated.

(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*

<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.	6 Civil Appeals and 4 Constitutional Appeals disposed of	The retirement of 4 Justices affected performance during the quarter since the newly appointed Justices have not yet settled in Court
<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	1202	
<i>Output Cost:</i>	US\$ Bn: 6.653	US\$ Bn: 3.484	% Budget Spent: 52.4%
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.	140 Civil Cases (25 Civil Appeals and 56 Civil Applications) ; 42 Constitutional Appeals disposed of and, 488 Criminal Cases (26 Criminal Appeals and 437 Criminal Applications) disposed of	The good performance was a result of a session held outside kampala which takes services closer to the people who actually need them. The plan now is to hold a session in Gulu.
<i>Performance Indicators:</i>			
No. of Criminal Appeals in the Court of Appeal Disposed off	400	488	
No. of Civil Appeals in the Court of Appeal Disposed off	200	81	
Average time taken to dispose of cases in the Court of Appeal (days)	505	682	

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HALF-YEAR: 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
<i>Output Cost:</i>	US\$ Bn: 7.302	US\$ Bn: 4.027	% Budget Spent: 55.1%
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	1,526 Civil suits, 935 Commercial suits, 717 Criminal suits, 640 Family suits and 1,725 Land Cases and 174 Anti Corruption cases disposed of	The performance against the set targets may not be achieved due to failure to replace Judges who retired/ were promoted to Court of Appeal. In addition, considering the fact that there are 36,312 pending cases as per the case census, there is need for appointment of additional Judges.
<i>Performance Indicators:</i>			
No. of indigent persons accessing legal aid	876	4782	
No. of Civil and Criminal Suits in the High Court disposed off	14,400	2830	
No. of Civil and Criminal Appeals in the High Court disposed off	600	415	
Average time (days) taken to dispose of cases in the High court	678	792	
% of persons accused of capital offences accessing state briefs	100	62	
<i>Output Cost:</i>	US\$ Bn: 30.717	US\$ Bn: 19.702	% Budget Spent: 64.1%
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)	28,829 (13,584 at Chief Magistrates; 12,621 at Magistrate G.I and, 2,624 at Magistrate G.II)	Despite the rising number of Magistrates, the lack of adequate facilitation has grossly retarded their productivity. This needs to be addressed urgently.
<i>Performance Indicators:</i>			
No. of Suits (Family, Criminal, Civil, Land and Anti- Corruption) in the Magistrates Courts disposed off	129,839	13741	
Average time taken to dispose of cases in the Magistrates Courts	260	302	
<i>Output Cost:</i>	US\$ Bn: 24.198	US\$ Bn: 12.308	% Budget Spent: 50.9%
Output: 125180	Construction and Rehabilitation of Judicial Courts		
<i>Description of Performance:</i>	Renovation of Mbarara High Court, Kitgum and Nebbi Chief Magistrates.	mpigi G.1 Court renovated.	There is need for adequate funding to cater for renovation of Judicial Courts
<i>Performance Indicators:</i>			
% of districts with Grade 1 courts	72	63	
% of courts operating from	75	56	

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HALF-YEAR: 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
own buildings			
<i>Output Cost:</i>	US\$ Bn: 0.635	US\$ Bn: 0.000	% Budget Spent: 0.0%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i> 92.557	<i>US\$ Bn:</i> 53.663	<i>% Budget Spent:</i> 58.0%
<i>Cost of Vote Services:</i>	<i>US\$ Bn:</i> 92.557	<i>US\$ Bn:</i> 53.663	<i>% Budget Spent:</i> 58.0%

* Excluding Taxes and Arrears

The performance mirrored that of the first quarter with the exception of the Court of appeal which was the only high flyer due to holding of sessions outside kampala. However, considering the fact that the court still has a big number of pending cases as per the recently concluded national case census, there is need for quicker methods of case disposal. The planned automation of court processes and review of court rules and procedures is amove in the right direction.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 101 Judiciary		
Vote Function: 1251 Judicial services		
Continue lobbying for the expeditious passing of the bill into law	The bill is in cabinet.	Due to elections schedule, the bill has delayed
Vote: 101 Judiciary		
Vote Function: 1251 Judicial services		
Construction was taken on by the JLOS Sector	The sector is in process commencing construction.	n/a
Complete the restructuring process and have the vacant posts filled	Efforts to restructure the Judiciary continue to be pursued and the tool is due for piloting.	Technicalities on the Performance Enhancement tool in line with the software needs have delayed its implementation.
Implement the Performance Management Tool in final stages;		

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*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1251 Judicial services	92.56	56.94	53.66	61.5%	58.0%	94.2%
<i>Class: Outputs Provided</i>	86.61	54.16	52.46	62.5%	60.6%	96.9%
125101 Disposal of Appeals in the Supreme Court	6.65	4.24	4.40	63.7%	66.1%	103.8%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	7.30	4.21	4.03	57.6%	55.1%	95.7%
125103 Disposal of Appeals and Suits in the High Court	30.72	21.01	19.70	68.4%	64.1%	93.8%
125104 Disposal of Suits and Appeals in the Magistrate Courts	24.20	12.58	12.31	52.0%	50.9%	97.8%
125105 Capacity Building of staff in the Judiciary	5.58	2.90	2.86	52.0%	51.2%	98.5%
125106 Judiciary Support Services	12.15	9.22	9.16	75.9%	75.4%	99.3%
<i>Class: Capital Purchases</i>	5.95	2.78	1.20	46.7%	20.3%	43.4%
125175 Purchase of Motor Vehicles and Other Transport Equipment	3.76	1.61	0.41	42.9%	10.8%	25.3%
125176 Purchase of Office and ICT Equipment, including Software	0.46	0.38	0.36	82.4%	78.0%	94.6%
125177 Purchase of Specialised Machinery & Equipment	0.76	0.38	0.28	50.0%	37.0%	74.0%
125178 Purchase of Office and Residential Furniture and Fittings	0.33	0.17	0.09	50.0%	26.2%	52.4%
125180 Construction and Rehabilitation of Judicial Courts	0.64	0.24	0.07	37.4%	10.8%	28.9%

Vote: 101 Judiciary

HALF-YEAR: Highlights of Vote Performance

Total For Vote	92.56	56.94	53.66	61.5%	58.0%	94.2%
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* 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	54.16	52.46	62.5%	60.6%	96.9%
211101 General Staff Salaries	11.97	5.99	5.81	50.0%	48.5%	97.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.36	1.18	0.95	50.0%	40.1%	80.3%
211103 Allowances	8.82	4.70	4.70	53.3%	53.3%	100.0%
211104 Statutory salaries	11.54	5.77	5.45	50.0%	47.2%	94.4%
212101 Social Security Contributions	0.18	0.09	0.08	50.0%	46.4%	92.9%
212102 Pension for General Civil Service	6.15	8.90	8.30	144.8%	135.0%	93.2%
213001 Medical expenses (To employees)	0.73	0.37	0.37	51.1%	51.1%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.15	0.08	0.08	53.6%	53.4%	99.6%
213004 Gratuity Expenses	1.95	0.95	0.92	49.0%	47.0%	95.9%
221001 Advertising and Public Relations	0.54	0.27	0.36	49.9%	66.2%	132.7%
221002 Workshops and Seminars	0.49	0.24	0.24	50.0%	50.0%	99.9%
221003 Staff Training	1.32	0.40	0.40	30.4%	30.4%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	0.03	97.2%	97.2%	100.0%
221006 Commissions and related charges	10.12	8.42	8.42	83.2%	83.2%	100.0%
221007 Books, Periodicals & Newspapers	0.54	0.29	0.26	54.5%	48.6%	89.0%
221008 Computer supplies and Information Technology (IT)	1.36	0.68	0.68	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.31	0.13	0.13	41.5%	41.4%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.88	0.51	0.39	57.7%	43.9%	76.1%
221012 Small Office Equipment	0.13	0.07	0.06	50.0%	49.5%	99.0%
221016 IFMS Recurrent costs	0.25	0.13	0.13	50.0%	50.0%	100.0%
221017 Subscriptions	0.13	0.06	0.06	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	50.0%	49.2%	98.3%
222001 Telecommunications	0.35	0.20	0.18	55.6%	51.6%	92.7%
222002 Postage and Courier	0.08	0.02	0.02	25.1%	25.0%	99.6%
222003 Information and communications technology (ICT)	0.90	0.44	0.44	49.3%	48.5%	98.4%
223001 Property Expenses	0.28	0.14	0.14	51.0%	50.9%	99.8%
223003 Rent – (Produced Assets) to private entities	7.85	3.92	3.84	49.9%	48.9%	97.9%
223004 Guard and Security services	0.46	0.46	0.46	100.0%	100.0%	100.0%
223005 Electricity	0.82	0.41	0.39	50.0%	47.0%	94.0%
223006 Water	0.26	0.13	0.12	50.0%	48.1%	96.2%
224004 Cleaning and Sanitation	0.91	0.46	0.46	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.55	0.26	0.26	47.4%	47.3%	99.8%
225001 Consultancy Services- Short term	0.09	0.05	0.05	50.0%	49.9%	99.7%
227001 Travel inland	4.05	2.32	2.31	57.2%	57.1%	99.8%
227002 Travel abroad	3.13	1.57	1.57	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.19	0.10	0.10	55.4%	55.4%	100.0%
227004 Fuel, Lubricants and Oils	2.59	1.99	1.99	76.7%	76.7%	100.0%
228001 Maintenance - Civil	1.05	0.52	0.41	50.0%	39.4%	78.7%
228002 Maintenance - Vehicles	2.81	1.77	1.77	62.9%	63.0%	100.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.09	0.08	50.0%	46.3%	92.6%
228004 Maintenance – Other	0.03	0.02	0.02	50.0%	49.8%	99.6%
282101 Donations	0.05	0.03	0.03	50.0%	50.0%	100.0%
Output Class: Capital Purchases	6.71	3.35	2.24	49.9%	33.5%	67.0%
231001 Non Residential buildings (Depreciation)	0.00	0.24	0.07	N/A	N/A	28.9%
231004 Transport equipment	0.00	1.61	0.41	N/A	N/A	25.3%
231005 Machinery and equipment	0.00	0.76	0.64	N/A	N/A	84.3%

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HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
231006 Furniture and fittings (Depreciation)	0.00	0.17	0.09	N/A	N/A	52.4%
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	0.57	1.04	75.0%	136.6%	182.3%
Output Class: Arrears	3.76	3.76	3.76	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	3.76	0.00	0.00	0.0%	0.0%	N/A
321612 Water arrears(Budgeting)	0.00	3.76	3.76	N/A	N/A	100.0%
Grand Total:	97.08	61.27	58.46	63.1%	60.2%	95.4%
Total Excluding Taxes and Arrears:	92.56	56.94	53.66	61.5%	58.0%	94.2%

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	56.94	53.66	61.5%	58.0%	94.2%
<i>Recurrent Programmes</i>						
01 Judiciary	86.61	54.16	52.46	62.5%	60.6%	96.9%
<i>Development Projects</i>						
0352 Assistance to Judiciary System	5.95	2.78	1.20	46.7%	20.3%	43.4%
1249 Uganda Good Governance Project (UGOGO)	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	92.56	56.94	53.66	61.5%	58.0%	94.2%

* Excluding Taxes and Arrears

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

Vote: 101 Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes

Programme 01 Judiciary

Outputs Provided

Output: 12 5101 Disposal of Appeals in the Supreme Court

35 Civil Appeals disposed of;	6 Civil Appeals disposed of;	Item	Spent
45 Criminal Appeals disposed of;	0 Criminal Appeals disposed of;	211101 General Staff Salaries	94,749
10 Constitutional Appeals disposed of.	4 Constitutional Appeals disposed of.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,758
		211103 Allowances	250,348
		211104 Statutory salaries	447,785
		212101 Social Security Contributions	6,074
		213001 Medical expenses (To employees)	6,500
		213002 Incapacity, death benefits and funeral expenses	11,208
		213004 Gratuity Expenses	915,123
		221001 Advertising and Public Relations	13,581
		221006 Commissions and related charges	689,181
		221007 Books, Periodicals & Newspapers	24,518
		221008 Computer supplies and Information Technology (IT)	52,338
		221009 Welfare and Entertainment	15,666
		221011 Printing, Stationery, Photocopying and Binding	21,578
		221012 Small Office Equipment	2,426
		222001 Telecommunications	19,650
		222003 Information and communications technology (ICT)	30,005
		223001 Property Expenses	7,920
		223003 Rent – (Produced Assets) to private entities	888,903
		223005 Electricity	16,849
		223006 Water	8,683
		224004 Cleaning and Sanitation	23,689
		224005 Uniforms, Beddings and Protective Gear	4,878
		227001 Travel inland	177,104
		227002 Travel abroad	298,050
		227003 Carriage, Haulage, Freight and transport hire	12,000
		227004 Fuel, Lubricants and Oils	144,563
		228001 Maintenance - Civil	12,416
		228002 Maintenance - Vehicles	87,000
		228003 Maintenance – Machinery, Equipment & Furniture	7,374
		228004 Maintenance – Other	618
		Total	4,398,717
		Wage Recurrent	547,292
		Non Wage Recurrent	3,851,425
		NTR	0

Output: 12 5102 Disposal of Appeals and Constitutional Matters in the Court of Appeal

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1251 Judicial services

Recurrent Programmes

Programme 01 Judiciary

200 Civil Appeals disposed of;	140 Civil Appeals disposed of;	<i>Item</i>	<i>Spent</i>
20 Constitutional Appeals disposed of;	42 Constitutional Appeals disposed of;	211101 General Staff Salaries	50,582
400 Criminal Appeals disposed of	488 Criminal Appeals disposed of	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,458
		211103 Allowances	214,789
		211104 Statutory salaries	702,532
		212101 Social Security Contributions	6,030
		213001 Medical expenses (To employees)	11,583
		213002 Incapacity, death benefits and funeral expenses	5,801
		221001 Advertising and Public Relations	9,082
		221006 Commissions and related charges	1,059,952
		221007 Books, Periodicals & Newspapers	48,731
		221008 Computer supplies and Information Technology (IT)	20,097
		221009 Welfare and Entertainment	13,155
		221011 Printing, Stationery, Photocopying and Binding	52,110
		221012 Small Office Equipment	8,063
		222001 Telecommunications	12,699
		222003 Information and communications technology (ICT)	60,637
		223001 Property Expenses	7,920
		223003 Rent – (Produced Assets) to private entities	902,081
		223005 Electricity	28,495
		223006 Water	10,337
		224004 Cleaning and Sanitation	12,855
		224005 Uniforms, Beddings and Protective Gear	6,662
		227001 Travel inland	108,704
		227002 Travel abroad	346,329
		227003 Carriage, Haulage, Freight and transport hire	22,000
		227004 Fuel, Lubricants and Oils	92,750
		228001 Maintenance - Civil	12,414
		228002 Maintenance - Vehicles	72,500
		228003 Maintenance – Machinery, Equipment & Furniture	10,338
		228004 Maintenance – Other	1,197
		Total	4,026,903
		Wage Recurrent	754,573
		Non Wage Recurrent	3,272,331
		NTR	0

Output: 12 5103 Disposal of Appeals and Suits in the High Court

600 Appeals disposed of;	569 Appeals disposed of;	<i>Item</i>	<i>Spent</i>
14,400 suits disposed of;	5,148 suits disposed of;	211101 General Staff Salaries	1,125,218
600 persons offered legal aid through justice centres.	717 Criminal cases; 174 Anti Corruption cases; 1,526 Civil Cases, 1,725 Land cases, 640 Family cases and 935 Commercial cases disposed of	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	365,102
Small Claims Procedure further rolled		211103 Allowances	1,462,355
		211104 Statutory salaries	4,296,933
		212101 Social Security Contributions	37,228

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1251 Judicial services

Recurrent Programmes

Programme 01 Judiciary

out;	(Total of 5,672 cases)	212102 Pension for General Civil Service	3,304,305
Information desks set up in selected courts;	persons offered legal aid through justice centres.	213001 Medical expenses (To employees)	79,488
Public relations strengthened.	Small Claims Procedure further rolled out to 20 Courts;	213002 Incapacity, death benefits and funeral expenses	5,817
Mediation strengthened through justice centres	Information desks set up in 15 courts;	221001 Advertising and Public Relations	9,042
	Public relations strengthened.	221006 Commissions and related charges	4,262,270
	Mediation strengthened through justice centres	221007 Books, Periodicals & Newspapers	44,656
		221008 Computer supplies and Information Technology (IT)	337,180
		221009 Welfare and Entertainment	30,083
		221012 Small Office Equipment	14,411
		222001 Telecommunications	62,137
		222003 Information and communications technology (ICT)	62,415
		223001 Property Expenses	55,200
		223003 Rent – (Produced Assets) to private entities	1,027,170
		223004 Guard and Security services	108,333
		223005 Electricity	254,999
		223006 Water	49,044
		224004 Cleaning and Sanitation	351,000
		224005 Uniforms, Beddings and Protective Gear	3,455
		227001 Travel inland	302,421
		227002 Travel abroad	258,694
		227003 Carriage, Haulage, Freight and transport hire	19,999
		227004 Fuel, Lubricants and Oils	877,500
		228001 Maintenance - Civil	112,319
		228002 Maintenance - Vehicles	664,585
		228003 Maintenance – Machinery, Equipment & Furniture	18,169
		228004 Maintenance – Other	4,500
		Total	19,701,836
		Wage Recurrent	5,787,253
		Non Wage Recurrent	13,914,582
		NTR	0

Output: 12 5104 Disposal of Suits and Appeals in the Magistrate Courts

129,839 (60,964 cases at Chief Magistrates Court; 54,197 cases at Grade 1 Courts; 14,678 cases at Grade II Courts) will be disposed of in Magistrate Courts;	28,829 (13,584 Cases at Chief Magistrates Court; 12,621 Cases at Grade 1 Courts; 2,624 Cases at Grade II Courts) were disposed of in Magistrate Courts;	Item	Spent
Guidelines for Management of Registries developed;	Guidelines for Management of Registries developed;	211101 General Staff Salaries	3,866,009
Open days conducted.	Open days conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	383,988
		211103 Allowances	2,595,659
		212101 Social Security Contributions	28,758
		213001 Medical expenses (To employees)	251,045
		213002 Incapacity, death benefits and funeral expenses	5,816
		221001 Advertising and Public Relations	71,883
		221006 Commissions and related charges	986,096
		221007 Books, Periodicals & Newspapers	98,190
		221008 Computer supplies and Information Technology (IT)	97,945

Reasons for Variation in performance

The magistrates at this level lack basic tools of work such as legal reference materials, Transport equipments for visiting locus in quo, computers and internet for legal reseach among others. This slows the disposal of cases in addition to the fact that most Chief Magistrates were acting as Registrars at

Vote: 101 Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes

Programme 01 Judiciary

the High Court Level. However, with the recent appointments of Registrars and Magistrates, the performance is expected to improve if more facilitation is provided to the Magistrates Courts. The case census placed the pending cases at this level at 42,244 which will require the Magistrates to double their performance. Since the appointments have been made, there is need to facilitate the Magistrates with the requisite tools of work.

221009 Welfare and Entertainment	25,483
221011 Printing, Stationery, Photocopying and Binding	60,847
221012 Small Office Equipment	15,474
222001 Telecommunications	26,974
222003 Information and communications technology (ICT)	65,100
223001 Property Expenses	35,999
223003 Rent – (Produced Assets) to private entities	979,722
223005 Electricity	45,000
223006 Water	41,133
224004 Cleaning and Sanitation	40,178
227001 Travel inland	546,768
227002 Travel abroad	167,207
227003 Carriage, Haulage, Freight and transport hire	15,000
227004 Fuel, Lubricants and Oils	741,688
228001 Maintenance - Civil	221,527
228002 Maintenance - Vehicles	772,926
228003 Maintenance – Machinery, Equipment & Furniture	16,973
228004 Maintenance – Other	3,969
Total	12,308,082
Wage Recurrent	4,249,997
Non Wage Recurrent	8,058,085
NTR	0

Output: 12 5105 Capacity Building of staff in the Judiciary

		Item	Spent
Facilitate the various trainings as follows;	Annual Performance Report for FY 2014/15 submitted to JLOS, First Quarter performance report for 2015/16 submitted, BFP, Detailed Budget Estimates for 2016/17 prepared.	211101 General Staff Salaries	208,438
Management of the Training Function (Abroad) for Chairperson JTC, Executive Director JSI	Management of the Training Function (Abroad) for Chairperson JTC, Executive Director JSI facilitated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,481
Case Management Course for 30 Magistrates G.II	Judicial Ethics and Integrity for 30 Magistrates G.I conducted	211103 Allowances	12,982
Management and Administrative training for 16 Administrative staff	ICT In the administration of Justice for 15 Judges, 5 Registrars, 15 Magistrates and 10 IT Staff conducted	213001 Medical expenses (To employees)	8,000
Criminal Procedure in Ugandan Courts for 30 Chief Magistrates and 30 Magistrates G.II	Land Justice and Development Course for 30 Magistrates G.I and 30 Chief Magistrates conducted	213002 Incapacity, death benefits and funeral expenses	25,617
Judgment Writing for 30 Magistrates G.I	EAJEC Training in ADR (Zanzibar) for 6 Senior Staff facilitated	221001 Advertising and Public Relations	219,318
Judicial Ethics and Integrity for 30 Magistrates G.I	M&E Conducted	221002 Workshops and Seminars	124,171
ICT In the administration of Justice for 15 Judges, 5 Registrars, 15 Magistrates and 10 IT Staff		221003 Staff Training	401,192
		221006 Commissions and related charges	585,993
		221007 Books, Periodicals & Newspapers	12,893
		221008 Computer supplies and Information Technology (IT)	100,049
		221009 Welfare and Entertainment	17,692
		221011 Printing, Stationery, Photocopying and Binding	56,380
		221012 Small Office Equipment	7,000
		221017 Subscriptions	62,500
		222001 Telecommunications	21,560
		222003 Information and communications technology (ICT)	91,779
		223001 Property Expenses	19,032

Vote: 101 Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1251 Judicial services

Recurrent Programmes

Programme 01 Judiciary

Land Justice and Development Course for 30 Magistrates G.I and 30 Chief Magistrates	40 selected Magistrates G.I Trained in Gender and the Law.	223003 Rent – (Produced Assets) to private entities	37,240
Communication and presentation skills for 30 Chief Magistrates	30 CM's and G.I's trained in Oil and Gas Law.	223004 Guard and Security services	33,292
Training in Juvenile Justice 30 Magistrates G.I	Workshop for 16 Judicial Officers from Kenya and Uganda on Natural Resources, Governance and Justice.	223005 Electricity	22,193
Training for 30 Court Clerks and Accts Assts(Central Region)	Community Service Training Workshop in Jinja for 30 CM's and G.I.	224004 Cleaning and Sanitation	28,800
EAJEC Training in ADR (Zanzibar) FOR 6 Senior Staff	EAJEC Training in ADR (Zanzibar) for 6 Senior Staff conducted	224005 Uniforms, Beddings and Protective Gear	3,425
EAJEC ICT, and the Law (Kigali,Rwanda) for 6 Senior Staff.	Quarterly, Budget Framework Paper Prepared and submitted as required by law	227001 Travel inland	415,315
Post Graduate training at U.M.I for 10 Judges, 10 Registrars, 6 Chief Magistrates, 17 Magistrates G.I and 10 Administrators		227002 Travel abroad	160,359
Training for 5 Contracts Committee members; 1 advisor and 1 PDU staff at Arusha		227003 Carriage, Haulage, Freight and transport hire	10,000
Training Evaluation for 70 Judicial Officers and 30 Administrative staff		228002 Maintenance - Vehicles	85,685
Prepare Annual Performance Report, Quarterly performance , BFP, Detailed Budget Estimates and MPS.		228003 Maintenance – Machinery, Equipment & Furniture	18,057
Conduct M& E		228004 Maintenance – Other	3,583
Coordinate implementation of new initiatives and research Projects.			

Reasons for Variation in performance

The good performance resulted from support from top management that is keen on capacity building.

Total	2,861,592
Wage Recurrent	215,919
Non Wage Recurrent	2,645,673
NTR	0

Output: 12 5106 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1251 Judicial services

Recurrent Programmes

Programme 01 Judiciary

		Item	Spent
Operational funds to SC; COA, 12 HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided;	Operational funds to SC; COA, 12 HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided;	211101 General Staff Salaries	462,660
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	185,002
		211103 Allowances	167,787
238 vehicles and 64 Buildings maintained;	238 vehicles and 64 Buildings maintained;	212101 Social Security Contributions	5,385
		212102 Pension for General Civil Service	4,997,340
Workplans and Budgets developed and consolidated;	Workplans and Budgets developed and consolidated;	213001 Medical expenses (To employees)	14,963
		213002 Incapacity, death benefits and funeral expenses	25,817
Support staff provided with uniforms;	Support staff provided with uniforms;	221001 Advertising and Public Relations	34,295
		221002 Workshops and Seminars	120,156
HIV/AIDS Workplace policy implemented;	HIV/AIDS Workplace policy implemented;	221005 Hire of Venue (chairs, projector, etc)	28,352
		221006 Commissions and related charges	834,256
Induction for new officers conducted.	Induction for new officers conducted	221007 Books, Periodicals & Newspapers	31,750
		221008 Computer supplies and Information Technology (IT)	73,741
		221011 Printing, Stationery, Photocopying and Binding	100,599
		221012 Small Office Equipment	17,497
		221016 IFMS Recurrent costs	125,000
		221020 IPPS Recurrent Costs	11,228
		222001 Telecommunications	39,183
		222003 Information and communications technology (ICT)	127,052
		223001 Property Expenses	16,392
		223004 Guard and Security services	35,331
		223005 Electricity	17,774
		223006 Water	9,861
		224005 Uniforms, Beddings and Protective Gear	222,842
		225001 Consultancy Services- Short term	47,038
		227001 Travel inland	761,269
		227002 Travel abroad	334,937
		227003 Carriage, Haulage, Freight and transport hire	24,000
		227004 Fuel, Lubricants and Oils	88,663
		228001 Maintenance - Civil	43,104
		228002 Maintenance - Vehicles	87,865
		228003 Maintenance – Machinery, Equipment & Furniture	12,427
		228004 Maintenance – Other	1,442
		282101 Donations	27,000
		Total	9,161,364
		Wage Recurrent	647,661
		Non Wage Recurrent	8,513,702
		NTR	0

Development Projects

Project 0352 Assistance to Judiciary System

Capital Purchases

Output: 12 51 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 101 Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1251 Judicial services

Development Projects

Project 0352 Assistance to Judiciary System

		Item	Spent
a) Procurement of 4 Station wagon vehicles for Justices of Supreme Court @ Ushs 200,500,000 (excluding VAT)	aa) Taxes for procurement of 2 units Mitsubishi Pajero GLX (2.8cc) for Justices cleared and the vehicles were delivered	231004 Transport equipment	407,664
b) Procurement of 1 Station wagon vehicle for a Justice of Court of Appeal @ Ushs 197,000,000(Excluding Taxes)	b) The DANIDA funding Short-fall on supply of one Fortuner 3L Diesel 4WD Auto Vehicle for the Inspectorate of Courts was covered and the vehicle was delivered.		
c) Procurement of 5 Station wagon vehicles for 5 High Court Judges @ Ushs 180,000,000(Excluding Taxes)	c) Settlement for supply of Five (5) units of Mitsubishi Pajero GLX for Justices and Five (5) units of Mitsubishi Pick-up GLS Motor Vehicles for Magistrates made and the vehicles were delivered.		
d) Procurement of 1 Station wagon vehicles for a Registrar to be appointed @ Ushs 140,000,000(Excluding Taxes)			
e) Procurement of 1 Double Cabin vehicles for a Chief Magistrates currently without vehicles @ Ushs 100,000,000(Excluding Taxes)			
f) Procurement of 9 Double Cabin vehicles for GI Magistrates currently without @ Ushs 100,000,000(Excluding Taxes)			
g) Procurement of 1 Double cabin pickup for an Administrative Officer @ Ushs 100,000,000(Excluding Taxes)			
h) In order to facilitate serving Court processes, Judiciary will procure 10 Motorcycles for Courts @ 8,000,000(Taxes exclusive).			

Reasons for Variation in performance

The procurements of vehicles for the newly appointed Justices and other officers was made.

Total	407,664
GoU Development	407,664
External Financing	0
NTR	0

Output: 12 5176 Purchase of Office and ICT Equipment, including Software

Vote: 101 Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1251 Judicial services

Development Projects

Project 0352 Assistance to Judiciary System

		Item	Spent
continue Upgrade of the Judiciary ICT Backbone and procure 30 desktop computers.	1. 30 No. Desktop Computers, software (Anti-virus) and their accessories for selected officers supplied.	231005 Machinery and equipment	359,569
	2. LAN/WAN cabling for Judicial Service Institute new building at Nakawa provided.		
	3. Wi-Fi for Supreme Court and Court of Appeal supplied and installed.		
	4. Renewal of centralised consolidated electronic Information Security System provided.		

Reasons for Variation in performance

No deviation

Total	359,569
GoU Development	359,569
External Financing	0
NTR	0

Output: 12 5177 Purchase of Specialised Machinery & Equipment

		Item	Spent
a) Procure 4 Sets of Court Recording and Transcription Equipments for the Courts	The Procurements of 3 sets of Court Recording Equipments were completed and the equipments were installed.	231005 Machinery and equipment	281,380
b) Photocopiers for 10 selected CM Courts.			
c) Photocopiers for 12 selected G.1 Courts			
d Solar Pannels for five selected Courts			

Reasons for Variation in performance

The funds were not sufficient to cater for all planned outputs

Total	281,380
GoU Development	281,380
External Financing	0
NTR	0

Output: 12 5178 Purchase of Office and Residential Furniture and Fittings

Vote: 101 Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1251 Judicial services

Development Projects

Project 0352 Assistance to Judiciary System

Assorted furniture for 10 selected Courts procured and distributed	1. Furniture for the office of the Estates Manager, Senior Accountant, and mahogany chairs for courts.	Item	Spent
	2. Visitors chairs for office of Estates Manager supplied.	231006 Furniture and fittings (Depreciation)	87,560
	3. Part payment for furniture for Nakawa High Court made.		
	4. Office furniture for the new Judicial Studies Institute administration staff supplied.		
	5. Furniture for Amuria Court purchased.		
	6. Electrical Fittings in the office of the Secretary to the Judiciary installed.		
	7. Chambers and corridors of Chief Justice and the Deputy Chief Justice's and painted.		
	8. Electrical repairs at Anti-corruption Division and Procurement Disposal Unit Section.		
	9. Furniture for the Principal Assistant Secretary's Office purchased and supplied.		
	10. 40ft container for stores roofed.		
	11. Tiles in the Chambers of the Principal Judge replaced.		

Reasons for Variation in performance

There was urgent need to provide for Furniture at the new premises for the Judicial Studies Institute and that affected the earlier plans.

Total	87,560
<i>GoU Development</i>	87,560
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5180 Construction and Rehabilitation of Judicial Courts

Vote: 101 Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1251 Judicial services

Development Projects

Project 0352 Assistance to Judiciary System

		Item	Spent
Construction of Courts continued	1. Mpigi Chief Magistrates' Court renovated.	231001 Non Residential buildings (Depreciation)	68,716
Various rehabilitations done	2. Final retention fees for Paidah Court paid.		
	3. Office of boardroom and Registrar High Court's Chambers painted.		
	4. Two (2) Air conditioners in the Chief Justice's Chambers and Conference Hall supplied and installed.		

Reasons for Variation in performance

The renovation of Nebbi could not be commenced due to inadequate funds arising from the high bills of quantities submitted by the contractor.

Total	68,716
<i>GoU Development</i>	68,716
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	53,663,382
<i>Wage Recurrent</i>	12,202,696
<i>Non Wage Recurrent</i>	40,255,797
<i>GoU Development</i>	1,204,889
<i>External Financing</i>	0
<i>NTR</i>	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>US\$ Thousands</i>

Vote Function: 1251 Judicial services

Recurrent Programmes

Programme 01 Judiciary

Outputs Provided

Output: 12 5101 Disposal of Appeals in the Supreme Court

9 Civil Appeals disposed of;	3 Civil Appeals disposed of;	<i>Item</i>	<i>Spent</i>
12 Criminal Appeals disposed of;	0 Criminal Appeals disposed of;	211101 General Staff Salaries	39,502
3 Constitutional Appeals disposed of.	4 Constitutional Appeals disposed of.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,393
		211103 Allowances	125,781
		211104 Statutory salaries	174,700
		212101 Social Security Contributions	3,000
		213001 Medical expenses (To employees)	6,500
		213002 Incapacity, death benefits and funeral expenses	5,008
		213004 Gratuity Expenses	447,025
		221001 Advertising and Public Relations	13,581
		221006 Commissions and related charges	244,583
		221007 Books, Periodicals & Newspapers	12,258
		221008 Computer supplies and Information Technology (IT)	26,165
		221009 Welfare and Entertainment	7,833
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	1,176
		222001 Telecommunications	11,325
		222003 Information and communications technology (ICT)	15,002
		223001 Property Expenses	3,960
		223003 Rent – (Produced Assets) to private entities	444,326
		223005 Electricity	2,599
		223006 Water	4,341
		224004 Cleaning and Sanitation	11,844
		224005 Uniforms, Beddings and Protective Gear	2,439
		227001 Travel inland	88,551
		227002 Travel abroad	149,025
		227003 Carriage, Haulage, Freight and transport hire	6,000
		227004 Fuel, Lubricants and Oils	93,344
		228001 Maintenance - Civil	6,208
		228002 Maintenance - Vehicles	43,500
		228003 Maintenance – Machinery, Equipment & Furniture	1,960
		228004 Maintenance – Other	309
		Total	1,996,238
		<i>Wage Recurrent</i>	<i>216,595</i>
		<i>Non Wage Recurrent</i>	<i>1,779,643</i>
		<i>NTR</i>	<i>0</i>

Output: 12 5102 Disposal of Appeals and Constitutional Matters in the Court of Appeal

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>US\$ Thousands</i>

Vote Function: 1251 Judicial services

Recurrent Programmes

Programme 01 Judiciary

		Item	Spent
50 Civil Appeals disposed of;	81 Civil Cases (25 Civil Appeals and 56 Civil Applications) disposed of	211101 General Staff Salaries	2,295
5 Constitutional Appeals disposed of;	20 Constitutional Appeals disposed of;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,458
100 Criminal Appeals disposed of	463 Cases (26 Criminal Appeals and 437 Criminal Applications) disposed of	211103 Allowances	107,429
		211104 Statutory salaries	318,264
		212101 Social Security Contributions	2,974
		213001 Medical expenses (To employees)	5,791
		213002 Incapacity, death benefits and funeral expenses	2,884
		221001 Advertising and Public Relations	4,541
		221006 Commissions and related charges	1,059,952
		221007 Books, Periodicals & Newspapers	24,365
		221008 Computer supplies and Information Technology (IT)	10,048
		221009 Welfare and Entertainment	6,575
		221011 Printing, Stationery, Photocopying and Binding	26,055
		221012 Small Office Equipment	3,813
		222001 Telecommunications	3,717
		222003 Information and communications technology (ICT)	30,304
		223001 Property Expenses	3,960
		223003 Rent – (Produced Assets) to private entities	451,040
		223005 Electricity	14,250
		223006 Water	5,168
		224004 Cleaning and Sanitation	6,427
		224005 Uniforms, Beddings and Protective Gear	3,250
		227001 Travel inland	54,350
		227002 Travel abroad	173,165
		227003 Carriage, Haulage, Freight and transport hire	11,000
		227004 Fuel, Lubricants and Oils	46,375
		228001 Maintenance - Civil	6,206
		228002 Maintenance - Vehicles	36,250
		228003 Maintenance – Machinery, Equipment & Furniture	5,169
		228004 Maintenance – Other	598
		Total	2,427,673
		Wage Recurrent	322,017
		Non Wage Recurrent	2,105,656
		NTR	0

Output: 12 5103 Disposal of Appeals and Suits in the High Court

		Item	Spent
150 Appeals disposed of;	416 Appeals disposed of;	211101 General Staff Salaries	565,592
3,600 suits disposed of;	2,056 suits disposed of;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	173,423
150 persons offered legal aid through justice centres.	78 Criminal cases; 82 Anti Corruption cases; 222 Civil Cases, 1,399 Land cases, 216 Family cases and 475 Commercial cases disposed of (Total of 2,472 cases)	211103 Allowances	881,053
Small Claims Procedure further rolled out;		211104 Statutory salaries	2,144,970
		212101 Social Security Contributions	18,614

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>US\$ Thousands</i>

Vote Function: 1251 Judicial services

Recurrent Programmes

Programme 01 Judiciary

Information desks set up in selected courts;	persons offered legal aid through justice centres.	212102 Pension for General Civil Service	2,644,109
Public relations strengthened.	Small Claims Procedure further rolled out to 5 Courts;	213001 Medical expenses (To employees)	39,739
Mediation strengthened through justice centres	Information desks set up in 15 courts;	213002 Incapacity, death benefits and funeral expenses	2,900
	Public relations strengthened.	221001 Advertising and Public Relations	4,500
	Mediation strengthened through justice centres	221006 Commissions and related charges	2,981,071
		221007 Books, Periodicals & Newspapers	6,328
		221008 Computer supplies and Information Technology (IT)	168,590
		221009 Welfare and Entertainment	15,040
		221012 Small Office Equipment	7,162
		222001 Telecommunications	29,000
		222003 Information and communications technology (ICT)	31,132
		223001 Property Expenses	27,600
		223003 Rent – (Produced Assets) to private entities	513,585
		223004 Guard and Security services	633
		223005 Electricity	127,499
		223006 Water	24,522
		224004 Cleaning and Sanitation	175,500
		224005 Uniforms, Beddings and Protective Gear	1,700
		227001 Travel inland	150,071
		227002 Travel abroad	129,347
		227003 Carriage, Haulage, Freight and transport hire	9,999
		227004 Fuel, Lubricants and Oils	658,125
		228001 Maintenance - Civil	56,111
		228002 Maintenance - Vehicles	413,470
		228003 Maintenance – Machinery, Equipment & Furniture	9,003
		228004 Maintenance – Other	2,250
		Total	12,012,636
		Wage Recurrent	2,883,985
		Non Wage Recurrent	9,128,651
		NTR	0

Output: 12 5104 Disposal of Suits and Appeals in the Magistrate Courts

32,460 (15,241 Cases at Chief Magistrates Court; 13,549 cases at Grade 1 Courts; 3,670 cases at Grade II Courts) will be disposed of in Magistrate Courts;	13,741 (6,200 Cases at Chief Magistrates Court; 6,214 Cases at Grade 1 Courts; 1,327 Cases at Grade II Courts) were disposed of in Magistrate Courts;	Item	Spent
Guidelines for Management of Registries developed;	Guidelines for Management of Registries developed;	211101 General Staff Salaries	1,894,770
Open days conducted.	Open days conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	218,859
		211103 Allowances	1,299,192
		212101 Social Security Contributions	12,641
		213001 Medical expenses (To employees)	125,462
		213002 Incapacity, death benefits and funeral expenses	2,900
		221001 Advertising and Public Relations	71,883
		221006 Commissions and related charges	493,006
		221007 Books, Periodicals & Newspapers	49,095
		221008 Computer supplies and Information Technology (IT)	48,877

Reasons for Variation in performance

The magistrates at this level lack basic tools of work such as legal reference materials, Transport equipments for visiting locus in quo, computers and internet for legal research among others. This slows the disposal of cases in addition to the fact that most Chief Magistrates were acting as Registrars at

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>US\$ Thousand</i>

Vote Function: 1251 Judicial services

Recurrent Programmes

Programme 01 Judiciary

the High Court Level. However, with the recent appointments of Registrars and Magistrates, the performance is expected to improve if more facilitation is provided to the Magistrates Courts. The case census placed the pending cases at this level at 42,244 which will require the Magistrates to double their performance. Since the appointments have been made, there is need to facilitate the Magistrates with the requisite tools of work.

221009 Welfare and Entertainment	12,650
221011 Printing, Stationery, Photocopying and Binding	30,423
221012 Small Office Equipment	7,725
222001 Telecommunications	19,983
222003 Information and communications technology (ICT)	32,517
223001 Property Expenses	17,999
223003 Rent – (Produced Assets) to private entities	448,409
223005 Electricity	22,500
223006 Water	41,133
224004 Cleaning and Sanitation	20,089
227001 Travel inland	443,339
227002 Travel abroad	83,603
227003 Carriage, Haulage, Freight and transport hire	7,500
227004 Fuel, Lubricants and Oils	647,020
228001 Maintenance - Civil	64,824
228002 Maintenance - Vehicles	604,950
228003 Maintenance – Machinery, Equipment & Furniture	7,556
228004 Maintenance – Other	1,977
Total	6,730,881
Wage Recurrent	2,113,628
Non Wage Recurrent	4,617,253
NTR	0

Output: 12 5105 Capacity Building of staff in the Judiciary

		<i>Item</i>	<i>Spent</i>
Training in Juvenile Justice 30 Magistrates G.I	40 selected Magistrates G.1 Trained in Gender and the Law.	211101 General Staff Salaries	110,350
Training for 30 Court Clerks and Accts Assts(Central Region)	30 CM's and G.1's trained in Oil and Gas Law.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,057
EAJEC Training in ADR (Zanzibar) FOR 6 Senior Staff	Workshop for 16 Judicial Officers from Kenya and Uganda on Natural Resources, Governance and Justice.	211103 Allowances	6,448
EAJEC ICT, and the Law (Kigali,Rwanda) for 6 Senior Staff.	Community Service Training Workshop in Jinja for 30 CM's and G.1.	213001 Medical expenses (To employees)	8,000
Post Graduate training at U.M.I for 10 Judges, 10 Registrars, 6 Chief Magistrates, 17 Magistrates G.1 and 10 Administrators	EAJEC Training in ADR (Zanzibar) for 6 Senior Staff conducted	213002 Incapacity, death benefits and funeral expenses	12,700
Training for 5 Contracts Committee members; 1 advisor and 1 PDU staff at Arusha	Quarterly, Budget Framework Paper Prepared and submitted as required by law	221001 Advertising and Public Relations	109,810
Training Evaluation for 70 Judicial Officers and 30 Administrative staff		221002 Workshops and Seminars	62,000
Prepare , Quarterly performance , Finalise BFP, Detailed Budget Estimates and MPS.		221003 Staff Training	201,192
		221006 Commissions and related charges	292,957
		221007 Books, Periodicals & Newspapers	6,400
		221008 Computer supplies and Information Technology (IT)	50,000
		221009 Welfare and Entertainment	8,846
		221011 Printing, Stationery, Photocopying and Binding	6,979
		221012 Small Office Equipment	3,500
		221017 Subscriptions	31,250
		222001 Telecommunications	10,249
		222003 Information and communications technology (ICT)	45,698
		223001 Property Expenses	9,432

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>US\$ Thousand</i>

Vote Function: 1251 Judicial services

Recurrent Programmes

Programme 01 Judiciary

	223003 Rent – (Produced Assets) to private entities	16,000
	223004 Guard and Security services	1,300
	223005 Electricity	8,543
	224004 Cleaning and Sanitation	14,400
	224005 Uniforms, Beddings and Protective Gear	1,700
	227001 Travel inland	309,085
	227002 Travel abroad	80,179
	227003 Carriage, Haulage, Freight and transport hire	10,000
	228002 Maintenance - Vehicles	42,835
Judicial Ethics and Integrity for 30 Magistrates G.I	228003 Maintenance – Machinery, Equipment & Furniture	8,890
	228004 Maintenance – Other	1,791
ICT In the administration of Justice for 15 Judges, 5 Registrars, 15 Magistrates and 10 IT Staff		
Land Justice and Development Course for 30 Magistrates G.1 and 30 Chief Magistrates		
Communication and presentation skills for 30 Chief Magistrates		
Training in Juvenile Justice 30 Magistrates G.I		
Training for 30 Court Clerks and Accts Assts(Central Region)		
EAJEC Training in ADR (Zanzibar) FOR 6 Senior Staff		
EAJEC ICT, and the Law (Kigali,Rwanda) for 6 Senior Staff.		
Post Graduate training at U.M.I for 10 Judges, 10 Registrars, 6 Chief Magistrates, 17 Magistrates G.1 and 10 Administrators		
Training for 5 Contracts Committee members; 1 advisor and 1 PDU staff at Arusha		
Training Evaluation for 70 Judicial Officers and 30 Administrative staff		
Prepare Annual Performance Report, Quarterly performance , BFP, Detailed Budget Estimates and MPS.		
Conduct M& E		
Coordinate implementation of new initiatives and research Projects.		

Reasons for Variation in performance

The good performance resulted from support from top management that is

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>US\$ Thousands</i>

Vote Function: 1251 Judicial services

Recurrent Programmes

Programme 01 Judiciary

keen on capacity building.

Total	1,471,589
Wage Recurrent	111,407
Non Wage Recurrent	1,360,183
NTR	0

Output: 12 5106 Judiciary Support Services

		<i>Item</i>	<i>Spent</i>
Operational funds to SC; COA, 12 HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided;	Operational funds to SC; COA, 12 HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided;	211101 General Staff Salaries	260,880
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	76,971
		211103 Allowances	85,464
238 vehicles and 64 Buildings maintained;	238 vehicles and 64 Buildings maintained;	212101 Social Security Contributions	1,818
		212102 Pension for General Civil Service	3,750,461
Workplans and Budgets developed and consolidated;	Workplans and Budgets developed and consolidated;	213001 Medical expenses (To employees)	7,421
		213002 Incapacity, death benefits and funeral expenses	12,900
Support staff provided with uniforms;	Support staff provided with uniforms;	221001 Advertising and Public Relations	34,295
HIV/AIDS Workplace policy implemented;	HIV/AIDS Workplace policy implemented;	221002 Workshops and Seminars	60,070
		221005 Hire of Venue (chairs, projector, etc)	12,675
Induction for new officers conducted.	Induction for new officers conducted.	221006 Commissions and related charges	417,128
		221007 Books, Periodicals & Newspapers	15,875
		221008 Computer supplies and Information Technology (IT)	36,870
		221011 Printing, Stationery, Photocopying and Binding	100,599
		221012 Small Office Equipment	8,748
		221016 IFMS Recurrent costs	62,500
		221020 IPPS Recurrent Costs	5,519
		222001 Telecommunications	19,591
		222003 Information and communications technology (ICT)	63,526
		223001 Property Expenses	9,492
		223004 Guard and Security services	23
		223005 Electricity	5,042
		223006 Water	5,005
		224005 Uniforms, Beddings and Protective Gear	211,759
		225001 Consultancy Services- Short term	23,450
		227001 Travel inland	601,316
		227002 Travel abroad	167,468
		227003 Carriage, Haulage, Freight and transport hire	12,000
		227004 Fuel, Lubricants and Oils	44,331
		228001 Maintenance - Civil	17,395
		228002 Maintenance - Vehicles	43,865
		228003 Maintenance – Machinery, Equipment & Furniture	5,760
		228004 Maintenance – Other	700

Reasons for Variation in performance

N/A

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>US\$ Thousand</i>

Vote Function: 1251 Judicial services

Recurrent Programmes

Programme 01 Judiciary

282101 Donations	13,500
Total	6,194,417
Wage Recurrent	337,851
Non Wage Recurrent	5,856,566
NTR	0

Development Projects

Project 0352 Assistance to Judiciary System

Capital Purchases

Output: 12 5175 Purchase of Motor Vehicles and Other Transport Equipment

		<i>Item</i>	<i>Spent</i>
Procurement of 1 Station wagon vehicles for Justice of Supreme Court @ Ushs 200,500,000 (excluding VAT)	a) Taxes for procurement of 2 units Mitsubishi Pajero GLX (2.8cc) for Justices cleared.	231004 Transport equipment	76,525
Procurement of 2 Station wagon vehicles for 2 High Court Judges @ Ushs 180,000,000(Excluding Taxes)	b) Short-fall on supply of one Fortuner 3L Diesel 4WD Auto Vehicle for Inspectorate covered.		
Procurement of 1 Station wagon vehicles for a Registrar to be appointed @ Ushs 140,000,000(Excluding Taxes)	c) Settlement for supply of Five (5) units of Mitsubishi Pajero GLX for Justices and Five (5) units of Mitsubishi Pick-up GLS Motor Vehicles for Magistrates made.		
Procurement of 2 Double Cabin vehicles for GI Magistrates currently without @ Ushs 100,000,000(Excluding Taxes)			
In order to facilitate serving Court processes, Judiciary will procure 3 Motorcycles for Courts @ 8,000,000(Taxes exclusive).			

Reasons for Variation in performance

The procurements of vehicles for the newly appointed Justices and other officers was made.

Total	76,525
GoU Development	76,525
External Financing	0
NTR	0

Output: 12 5176 Purchase of Office and ICT Equipment, including Software

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>US\$ Thousands</i>

Vote Function: 1251 Judicial services

Development Projects

Project 0352 Assistance to Judiciary System

		<i>Item</i>	<i>Spent</i>
continue Upgrade of the Judiciary ICT Backbone and procure 8 desktop computers	1. 30 No. Desktop Computers, software (Anti-virus) and their accessories for selected officers supplied.	231005 Machinery and equipment	359,569
	2. LAN/WAN cabling for Judicial Service Institute new building at Nakawa provided.		
	3. Wi-Fi for Supreme Court and Court of Appeal supplied and installed.		
	4. Renewal of centralised consolidated electronic Information Security System provided.		

Reasons for Variation in performance

No deviation

Total	359,569
<i>GoU Development</i>	359,569
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5177 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
Complete procurement of Court Recording Equipments	2 No. sets of Court Recording and Transcription equipment supplied and installed.	231005 Machinery and equipment	257,955
	2. Generator at Jinja Chief Magistrates' Court repaired.		
	3. Two (2) Units of Laptop Computer and its Accessories for the office of the Secretary to Judiciary and the Principal Accountant supplied.		
	3. Office fridge for the Deputy Chief Justice's Chambers purchased.		
	4. Photocopiers for Chief Justice and Deputy Chief Justice's Chambers, and Judicial Studies Institute repaired and serviced.		

Reasons for Variation in performance

The funds were not sufficient to cater for all planned outputs

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>US\$ Thousands</i>

Vote Function: 1251 Judicial services

Development Projects

Project 0352 Assistance to Judiciary System

Total	257,955
<i>GoU Development</i>	257,955
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5178 Purchase of Office and Residential Furniture and Fittings

Procure Furniture for 3 courts	Item	Spent
1. Five (5) orthopedic chairs for , Assistant Registrar Land Division, Senior Information Technology Officer and Human Resource Office supplied.	231006 Furniture and fittings (Depreciation)	35,760
2. Visitors chairs for office of Estates Manager supplied.		
3. Part payment for furniture for Nakawa High Court made.		
4. Office furniture for the new Judicial Studies Institute administration staff supplied.		
5. Furniture for Amuria Court purchased.		
6. Electrical Fittings in the office of the Secretary to the Judiciary installed.		
7. Chambers and corridors of Chief Justice and the Deputy Chief Justice's and painted.		
8. Electrical repairs at Anti-corruption Division and Procurement Disposal Unit Section.		
9. Furniture for the Principal Assistant Secretary's Office purchased and supplied.		
10. 40ft container for stores roofed.		
11. Tiles in the Chambers of the Principal Judge replaced.		

Reasons for Variation in performance

There was urgent need to provide for Furniture at the new premises for the Judicial Studies Institute and that affected the earlier plans.

Total	35,760
<i>GoU Development</i>	35,760
<i>External Financing</i>	0
<i>NTR</i>	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>US\$ Thousand</i>

Vote Function: 1251 Judicial services

Development Projects

Project 0352 Assistance to Judiciary System

Output: 12 5180 Construction and Rehabilitation of Judicial Courts

		<i>Item</i>	<i>Spent</i>
Complete the procurement of renovation of Nebbi and complete renovation of mpigi	1. Mpigi Chief Magistrates' Court renovated.	231001 Non Residential buildings (Depreciation)	17,836
	2. Final retention fees for Paidah Court paid.		
	3. Office of boardroom and Registrar High Court's Chambers painted.		
	4. Two (2) Air conditioner fans in the Chief Justice's Chambers and Conference Hall supplied and installed.		

Reasons for Variation in performance

The renovation of Nebbi could not be commenced due to inadequate funds arising from the high bills of quantities submitted by the contractor.

Total	17,836
<i>GoU Development</i>	17,836
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	31,581,080
<i>Wage Recurrent</i>	5,985,484
<i>Non Wage Recurrent</i>	24,847,951
<i>GoU Development</i>	747,645
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 101 Judiciary

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1251 Judicial services

Recurrent Programmes

Programme 01 Judiciary

Capital Purchases

Output: 12 5199 Arrears

Total	0	0	0
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	0
NTR	0	0	0

Outputs Provided

Output: 12 5101 Disposal of Appeals in the Supreme Court

	Item	Balance b/f	New Funds	Total
8 Civil Appeals disposed of;	211101 General Staff Salaries	15,756	0	15,756
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,659	0	31,659
11 Criminal Appeals disposed of;	211103 Allowances	0	0	0
	211104 Statutory salaries	191,652	0	191,652
3 Constitutional Appeals disposed of.	212101 Social Security Contributions	75	0	75
	213002 Incapacity, death benefits and funeral expenses	1	0	1
	221006 Commissions and related charges	16	0	16
	221007 Books, Periodicals & Newspapers	1	0	1
	221008 Computer supplies and Information Technology (IT)	9	0	9
	221009 Welfare and Entertainment	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	17,578	0	17,578
	221012 Small Office Equipment	74	0	74
	222002 Postage and Courier	90	0	90
	222003 Information and communications technology (ICT)	1	0	1
	223003 Rent – (Produced Assets) to private entities	250	0	250
	223005 Electricity	11,651	0	11,651
	223006 Water	1	0	1
	224004 Cleaning and Sanitation	1	0	1
	224005 Uniforms, Beddings and Protective Gear	1	0	1
	227001 Travel inland	1	0	1
	227002 Travel abroad	1	0	1
	227004 Fuel, Lubricants and Oils	0	0	0
	228001 Maintenance - Civil	0	0	0
	228002 Maintenance - Vehicles	0	0	0
	228003 Maintenance – Machinery, Equipment & Furniture	3,454	0	3,454
	228004 Maintenance – Other	0	0	0
	Total	-160,791	0	-160,791
	Wage Recurrent	239,067	0	239,067
	Non Wage Recurrent	-399,858	0	-399,858
	NTR	0	0	0

Output: 12 5102 Disposal of Appeals and Constitutional Matters in the Court of Appeal

	Item	Balance b/f	New Funds	Total
50 Civil Appeals disposed of;	211101 General Staff Salaries	77,513	0	77,513
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,030	0	28,030
5 Constitutional Appeals disposed of;	211103 Allowances	0	0	0
	211104 Statutory salaries	69,757	0	69,757
100 Criminal Appeals disposed of	212101 Social Security Contributions	83	0	83

Vote: 101 Judiciary

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes

Programme 01 Judiciary

213001 Medical expenses (To employees)	1	0	1
213002 Incapacity, death benefits and funeral expenses	33	0	33
221006 Commissions and related charges	26	0	26
221007 Books, Periodicals & Newspapers	1	0	1
221008 Computer supplies and Information Technology (IT)	0	0	0
221009 Welfare and Entertainment	8	0	8
221011 Printing, Stationery, Photocopying and Binding	0	0	0
221012 Small Office Equipment	437	0	437
222001 Telecommunications	5,554	0	5,554
222003 Information and communications technology (ICT)	29	0	29
223003 Rent – (Produced Assets) to private entities	1	0	1
223006 Water	1	0	1
224004 Cleaning and Sanitation	0	0	0
224005 Uniforms, Beddings and Protective Gear	162	0	162
227001 Travel inland	4	0	4
227002 Travel abroad	1	0	1
227003 Carriage, Haulage, Freight and transport hire	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0
228001 Maintenance - Civil	2	0	2
228002 Maintenance - Vehicles	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0
228004 Maintenance – Other	0	0	0
Total	181,645	0	181,645
Wage Recurrent	175,300	0	175,300
Non Wage Recurrent	6,345	0	6,345
NTR	0	0	0

Output: 12 5103 Disposal of Appeals and Suits in the High Court

	Item	Balance b/f	New Funds	Total
150 Appeals disposed of;	211101 General Staff Salaries	3,311	0	3,311
3,600 suits disposed of;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	39,693	0	39,693
	211103 Allowances	251	0	251
150 persons offered legal aid through justice centres.	211104 Statutory salaries	62,429	0	62,429
	212101 Social Security Contributions	1	0	1
	212102 Pension for General Civil Service	600,153	0	600,153
Small Claims Procedure further rolled out;	213001 Medical expenses (To employees)	11	0	11
	213002 Incapacity, death benefits and funeral expenses	13	0	13
Information desks set up in selected courts;	213004 Gratuity Expenses	468,097	0	468,097
Public relations strengthened.	221001 Advertising and Public Relations	42	0	42
	221006 Commissions and related charges	128	0	128
Mediation strengthened through justice centres	221007 Books, Periodicals & Newspapers	32,000	0	32,000
	221008 Computer supplies and Information Technology (IT)	0	0	0
	221009 Welfare and Entertainment	3	0	3
	221011 Printing, Stationery, Photocopying and Binding	94,458	0	94,458
	221012 Small Office Equipment	88	0	88
	222001 Telecommunications	5,488	0	5,488
	222003 Information and communications technology (ICT)	151	0	151
	223001 Property Expenses	0	0	0
	223005 Electricity	1	0	1
	224004 Cleaning and Sanitation	0	0	0
	224005 Uniforms, Beddings and Protective Gear	55	0	55

Vote: 101 Judiciary

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes

Programme 01 Judiciary

227001 Travel inland	4,279	0	4,279
227002 Travel abroad	0	0	0
227003 Carriage, Haulage, Freight and transport hire	1	0	1
228001 Maintenance - Civil	98	0	98
228002 Maintenance - Vehicles	1	0	1
228003 Maintenance – Machinery, Equipment & Furniture	164	0	164
Total	1,304,088	0	1,304,088
Wage Recurrent	105,433	0	105,433
Non Wage Recurrent	1,198,655	0	1,198,655
NTR	0	0	0

Output: 12 5104 Disposal of Suits and Appeals in the Magistrate Courts

	Item	Balance b/f	New Funds	Total
32,460 (15,241 Cases at Chief Magistrates Court; 13,549 cases at Grade I Courts; 3,669 cases at Grade II Courts) will be disposed of in Magistrate Courts;	211101 General Staff Salaries	80,533	0	80,533
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	89,886	0	89,886
	211103 Allowances	1	0	1
	212101 Social Security Contributions	3,477	0	3,477
Guidelines for Management of Registries developed;	213001 Medical expenses (To employees)	122	0	122
	213002 Incapacity, death benefits and funeral expenses	17	0	17
	221006 Commissions and related charges	84	0	84
Open days conducted.	221008 Computer supplies and Information Technology (IT)	191	0	191
	221009 Welfare and Entertainment	183	0	183
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	221012 Small Office Equipment	25	0	25
	222001 Telecommunications	1	0	1
	222002 Postage and Courier	0	0	0
	222003 Information and communications technology (ICT)	66	0	66
	223001 Property Expenses	1	0	1
	223003 Rent – (Produced Assets) to private entities	82,904	0	82,904
	223004 Guard and Security services	0	0	0
	223006 Water	0	0	0
	224004 Cleaning and Sanitation	0	0	0
	224005 Uniforms, Beddings and Protective Gear	5	0	5
	227001 Travel inland	90	0	90
	227002 Travel abroad	0	0	0
	227004 Fuel, Lubricants and Oils	57	0	57
	228001 Maintenance - Civil	91,879	0	91,879
	228003 Maintenance – Machinery, Equipment & Furniture	1,861	0	1,861
	228004 Maintenance – Other	15	0	15
	Total	276,514	0	276,514
	Wage Recurrent	170,419	0	170,419
	Non Wage Recurrent	106,095	0	106,095
	NTR	0	0	0

Output: 12 5105 Capacity Building of staff in the Judiciary

	Item	Balance b/f	New Funds	Total
Criminal Procedure in Ugandan Courts for 30 Chief Magistrates and 30 Magistrates G.II	211101 General Staff Salaries	1,374	0	1,374
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,077	0	12,077
	211103 Allowances	86	0	86
Judgment Writing for 30 Magistrates G.I	212101 Social Security Contributions	1,101	0	1,101
Judicial Ethics and Integrity for 30 Magistrates	213002 Incapacity, death benefits and funeral expenses	217	0	217

Vote: 101 Judiciary

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes

Programme 01 Judiciary

G.I	221002 Workshops and Seminars	171	0	171
	221003 Staff Training	8	0	8
	221006 Commissions and related charges	80	0	80
	221007 Books, Periodicals & Newspapers	93	0	93
Conduct M& E	221008 Computer supplies and Information Technology (IT)	48	0	48
	221009 Welfare and Entertainment	1	0	1
Coordinate implementation of new initiatives and research Projects.	221011 Printing, Stationery, Photocopying and Binding	2,422	0	2,422
	221012 Small Office Equipment	0	0	0
	221017 Subscriptions	0	0	0
	222001 Telecommunications	3,283	0	3,283
	222003 Information and communications technology (ICT)	385	0	385
	223001 Property Expenses	168	0	168
	223003 Rent – (Produced Assets) to private entities	5,240	0	5,240
	223004 Guard and Security services	41	0	41
	223005 Electricity	5,107	0	5,107
	223006 Water	4	0	4
	224004 Cleaning and Sanitation	0	0	0
	224005 Uniforms, Beddings and Protective Gear	25	0	25
	227001 Travel inland	145	0	145
	227002 Travel abroad	1	0	1
	228001 Maintenance - Civil	11,213	0	11,213
	228002 Maintenance - Vehicles	15	0	15
	228003 Maintenance – Machinery, Equipment & Furniture	277	0	277
	228004 Maintenance – Other	1	0	1
	Total	43,281	0	43,281
	Wage Recurrent	13,451	0	13,451
	Non Wage Recurrent	29,831	0	29,831
	NTR	0	0	0

Output: 12 5106 Judiciary Support Services

	Item	Balance b/f	New Funds	Total
Operational funds to SC; COA, 12 HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided;	211101 General Staff Salaries	446	0	446
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,260	0	31,260
	211103 Allowances	1	0	1
238 vehicles and 64 Buildings maintained;	212101 Social Security Contributions	1,751	0	1,751
	212102 Pension for General Civil Service	2,660	0	2,660
Workplans and Budgets developed and consolidated;	213001 Medical expenses (To employees)	120	0	120
	213002 Incapacity, death benefits and funeral expenses	17	0	17
Support staff provided with uniforms;	221002 Workshops and Seminars	16	0	16
	221005 Hire of Venue (chairs, projector, etc)	2	0	2
HIV/AIDS Workplace policy implemented;	221008 Computer supplies and Information Technology (IT)	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	6,917	0	6,917
Induction for new officers conducted.	221012 Small Office Equipment	3	0	3
	221016 IFMS Recurrent costs	0	0	0
	221020 IPPS Recurrent Costs	191	0	191
	222001 Telecommunications	1	0	1
	222003 Information and communications technology (ICT)	6,307	0	6,307
	223001 Property Expenses	108	0	108
	223004 Guard and Security services	2	0	2
	223005 Electricity	7,708	0	7,708
	223006 Water	4,825	0	4,825

Vote: 101 Judiciary

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1251 Judicial services

Recurrent Programmes

Programme 01 Judiciary

224005 Uniforms, Beddings and Protective Gear	161	0	161
225001 Consultancy Services- Short term	137	0	137
227001 Travel inland	31	0	31
227002 Travel abroad	1	0	1
227003 Carriage, Haulage, Freight and transport hire	0	0	0
227004 Fuel, Lubricants and Oils	1	0	1
228001 Maintenance - Civil	8,313	0	8,313
228002 Maintenance - Vehicles	135	0	135
228003 Maintenance – Machinery, Equipment & Furniture	907	0	907
228004 Maintenance – Other	42	0	42
282101 Donations	1	0	1
Total	60,764	0	60,764
Wage Recurrent	31,706	0	31,706
Non Wage Recurrent	29,059	0	29,059
NTR	0	0	0

Development Projects

Project 0352 Assistance to Judiciary System

Capital Purchases

Output: 12 5175 Purchase of Motor Vehicles and Other Transport Equipment

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procurement of1 Station wagon vehicles for Justice of Supreme Court @ Ushs 200,500,000 (excluding VAT)	231004 Transport equipment	1,205,551	0	1,205,551
	Total	1,205,551	0	1,205,551
Procurement of 3 Station wagon vehicles for 2 High Court Judges @ Ushs 180,000,000(Excluding Taxes)	<i>GoU Development</i>	1,205,551	0	1,205,551
	<i>External Financing</i>	0	0	0
Procurement of 1 Double Cabin vehicles for a Chief Magistrates currently without vehicles @ Ushs 100,000,000(Excluding Taxes)				
Procurement of 3 Double Cabin vehicles for GI Magistrates currently without @ Ushs 100,000,000(Excluding Taxes)				
In order to facilitate serving Court processes, Judiciary will procure 3 Motorcycles for Courts @ 8,000,000(Taxes exclusive).				
	<i>NTR</i>	0	0	0

Output: 12 5176 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
continue Upgrade of the Judiciary ICT Backbone and procure 8 desktop computers	231005 Machinery and equipment	20,431	0	20,431
	Total	20,431	0	20,431
	<i>GoU Development</i>	<i>20,431</i>	<i>0</i>	<i>20,431</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 101 Judiciary

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 1251 Judicial services

Development Projects

Project 0352 Assistance to Judiciary System

Output: 12 5177 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procure 2 Sets of Court Recording and Transcription Equipments for the Courts	231005 Machinery and equipment	98,620	0	98,620
	Total	98,620	0	98,620
	<i>GoU Development</i>	98,620	0	98,620
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 12 5178 Purchase of Office and Residential Furniture and Fittings

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procure Furniture for 3 courts	231006 Furniture and fittings (Depreciation)	79,440	0	79,440
	Total	79,440	0	79,440
	<i>GoU Development</i>	79,440	0	79,440
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 12 5180 Construction and Rehabilitation of Judicial Courts

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Commence renovation of Mbarara High Court	231001 Non Residential buildings (Depreciation)	168,784	0	168,784
	Total	168,784	0	168,784
	<i>GoU Development</i>	168,784	0	168,784
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0
<hr/>				
	GRAND TOTAL	3,278,327	0	3,278,327
	<i>Wage Recurrent</i>	735,375	0	735,375
	<i>Non Wage Recurrent</i>	970,126	0	970,126
	<i>GoU Development</i>	1,572,826	0	1,572,826
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 101 Judiciary

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	52.633840143	13.21	25.1%	13.37	25.4%
Other	0	0	0.0%	0	0.0%
Total	52.633840143	13.21	25.1%	13.37	25.4%

Reasons for cash requirement greater than 1/4 of the budget:

There is need to facilitate vital court operations that will aid in casae disposal.

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	8.56247719	1.54	18.0%	35.9	419.3%
Total	8.56247719	1.54	18.0%	35.9	419.3%

Reasons for cash requirement greater than 1/4 of the budget:

Payments for the planned procurements will be made in this quarter

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	61.196317333	14.75	24.1%	49.27	80.5%

Vote: 101 Judiciary

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1251 Judicial services		
○ Recurrent Programmes		
- 01 Judiciary	Data In	Data In
○ Development Projects		
- 0352 Assistance to Judiciary System	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
1251 Judicial services		
○ Development Projects		
- 0352 Assistance to Judiciary System	Data In	Data In
○ Recurrent Programmes		
- 01 Judiciary	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1251 Judicial services	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative
Narrative

Quarterly Cash Requests (Step 4)

Vote: 101

Judiciary

Checklist for OBT Submissions made during QUARTER 3

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	
Cash Request	Data In