

# Vote: 101 Judiciary

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## Structure of Submission

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### **QUARTER 3 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 4: Workplans for Projects and Programmes**

**Submission Checklist**

# Vote: 101 Judiciary

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	25.876	18.337	18.337	18.074	70.9%	69.8%	98.6%
Recurrent Non Wage	60.731	61.616	57.856	55.997	95.3%	92.2%	96.8%
Development GoU	5.949	4.981	4.220	3.464	70.9%	58.2%	82.1%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>92.557</b>	<b>84.933</b>	<b>80.413</b>	<b>77.535</b>	<b>86.9%</b>	<b>83.8%</b>	<b>96.4%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>92.557</b>	<b>N/A</b>	<b>80.413</b>	<b>77.535</b>	<b>86.9%</b>	<b>83.8%</b>	<b>96.4%</b>
(ii) Arrears and Taxes Arrears	3.760	N/A	3.760	3.760	100.0%	100.0%	100.0%
(ii) Arrears and Taxes Taxes**	0.761	N/A	0.761	0.384	100.0%	50.5%	50.5%
<b>Total Budget</b>	<b>97.077</b>	<b>84.933</b>	<b>84.933</b>	<b>81.678</b>	<b>87.5%</b>	<b>84.1%</b>	<b>96.2%</b>

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1251 Judicial services	92.56	80.41	77.53	86.9%	83.8%	96.4%
<b>Total For Vote</b>	<b>92.56</b>	<b>80.41</b>	<b>77.53</b>	<b>86.9%</b>	<b>83.8%</b>	<b>96.4%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

There have been emerging issues that have put pressure on expenditures thus leading to increasing costs. The second quarter saw the appointment and promotion of several Judicial officers at different levels. It was also observed that the costs for disposal of criminal cases was increasing as a result of increasing sophisticated crimes and also costs in payment of witnesses.

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

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Programs and Projects</b>	
<b>11.38Bn Shs</b>	Programme/Project: 01 Judiciary Reason: The funds for Magistrates G.1 and othe newly appointed staff were not yet paid out awaiting their accessing the payroll.
<b>Items</b>	
<b>3.76Bn Shs</b>	Item: 321612 Water arrears(Budgeting) Reason: The Arrears were budgetted for and this is an anomaly in the OBT.

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## QUARTER 3: Highlights of Vote Performance

<b>3.51 Bn Shs</b>	Item: 212102 Pension for General Civil Service
	Reason: There additional records from the Ministry of Public Service, and that increased the amount required
<b>1.29 Bn Shs</b>	Item: 221006 Commissions and related charges
	Reason: There was a supplementary funding to cater for additional funding requirements

\* 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
<b>Vote Function: 1251 Judicial services</b>			
<b>Output: 125101</b>	<b>Disposal of Appeals in the Supreme Court</b>		
<i>Description of Performance:</i>	45 Criminal Appeals, 35 Civil Appeals and 10 Constitutional Appeals disposed of.	6 Civil Appeals disposed of; 8 Constitutional Applications disposed of; 6 Constitutional Petition Cases disposed of.	The preparation for and handling of the presidential petition took precedence over the other cases. This affected performance in other case categories.
<i>Performance Indicators:</i>			
No. of Civil Appeals in the Supreme Court timely disposed	35	6	
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>	US\$ Bn: 6.653	US\$ Bn: 5.042	% Budget Spent: 75.8%
<b>Output: 125102</b>	<b>Disposal of Appeals and Constitutional Matters in the Court of Appeal</b>		
<i>Description of Performance:</i>	200 Civil Appeals, 400 criminal appeals disposed of.	204 Civil Cases disposed of; 62 Constitutional Appeals disposed of; 590 Criminal Cases disposed of; 2 Election Petition Applications disposed of	The session method of handling cases has led to increasing disposal rates at this Court level.
<i>Performance Indicators:</i>			
No. of Criminal Appeals in the Court of Appeal Disposed off	400	590	
No. of Civil Appeals in the Court of Appeal Disposed off	200	204	
Average time taken to dispose of cases in the Court of Appeal (days)	505	1730	
<i>Output Cost:</i>	US\$ Bn: 7.302	US\$ Bn: 5.887	% Budget Spent: 80.6%
<b>Output: 125103</b>	<b>Disposal of Appeals and Suits in the High Court</b>		
<i>Description of Performance:</i>	4,070 Civil suits, 2,297 Commercial suits, 1,984 Criminal suits, 3,561 Family	608 Appeals disposed of; 7,142 suits disposed of; 778 Criminal cases; 244 Anti	Limited funds to facilitate more sessions for the 8 High Court Divisions and 14 High Court

**Vote: 101** Judiciary**QUARTER 3: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	suits and 2,516 Land Cases and 572 Anti Corruption cases disposed of	Corruption cases; 1,963 Civil Cases, 2,221 Land cases, 913 Family cases and 1,631 Commercial cases disposed of	Circuits. Two session per High Court Division and 4 sessions per High Court Circuit will increase the cases disposed by at least 2,880.
<i>Performance Indicators:</i>			
No. of indigent persons accessing legal aid	876	1994	
No. of Civil and Criminal Suits in the High Court disposed off	14,400	608	
No. of Civil and Criminal Appeals in the High Court disposed off	600	608	
Average time (days) taken to dispose of cases in the High court	678	779	
% of persons accused of capital offences accessing state briefs	100	760	
<i>Output Cost:</i>	UShs Bn: 30.717	UShs Bn: 30.177	% Budget Spent: 98.2%
<b>Output: 125104</b>	<b>Disposal of Suits and Appeals in the Magistrate Courts</b>		
<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)	40,776 (20,363 Cases at Chief Magistrates Court; 16,842 Cases at Grade 1 Courts; 3,571 Cases at Grade II Courts)	Limited facilitation affected Court performance.  Additionally, lack of digital technology affected timely and accurate reporting and tracking of cases.
<i>Performance Indicators:</i>			
No. of Suits ( Family, Criminal, Civil, Land and Anti- Corruption ) in the Magistrates Courts disposed off	129,839	11947	
Average time taken to dispose of cases in the Magistrates Courts	260	280	
<i>Output Cost:</i>	UShs Bn: 24.198	UShs Bn: 18.282	% Budget Spent: 75.6%
<b>Output: 125180</b>	<b>Construction and Rehabilitation of Judicial Courts</b>		
<i>Description of Performance:</i>	Renovation of Mbarara High Court, Kitgum and Nebbi Chief Magistrates.	Mpigi and Tororo Chief Magistrates' Court renovated, Air conditioner fans in the Deputy Chief Justice Principal Judge and Secretary to Judiciary's office repaired, Plumbing system at Mbarara Court repaired	Renovations carried out in Mpigi and Tororo Courts.
<i>Performance Indicators:</i>			
% of districts with Grade 1 courts	72	63	
% of courts operating from	75	56	

# Vote: 101 Judiciary

## QUARTER 3: 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
own buildings	Output Cost: UShs Bn: 0.635	UShs Bn: 0.114	% Budget Spent: 17.9%
<b>Vote Function Cost</b>	<b>UShs Bn: 92.557</b>	<b>UShs Bn: 77.535</b>	<b>% Budget Spent: 83.8%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 92.557</b>	<b>UShs Bn: 77.535</b>	<b>% Budget Spent: 83.8%</b>

\* Excluding Taxes and Arrears

The current focus on the new initiatives like Plea bargaining and ADR, Small Claims Procedure and Mediation are set to tackle the backlog in Criminal and Civil cases.

### 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	<b>The bill is before Parliament pending the first reading</b>	The activity is on course
Vote: 101 Judiciary		
Vote Function: 1251 Judicial services		
Complete the restructuring process and have the vacant posts filled. Implement the Performance Management Tool in final stages;	<b>The Performance Enhancement Tool is in its final stages of customization.</b>	The piloting phase of the Performance Enhancement Tool will commence in August
Construction was taken on by the JLOS Sector	<b>The sector is in process commencing construction.</b>	n/a

## 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
<b>VF:1251 Judicial services</b>	<b>92.56</b>	<b>80.41</b>	<b>77.53</b>	<b>86.9%</b>	<b>83.8%</b>	<b>96.4%</b>
<i>Class: Outputs Provided</i>	86.61	76.19	74.07	88.0%	85.5%	97.2%
125101 Disposal of Appeals in the Supreme Court	6.65	5.14	5.04	77.2%	75.8%	98.1%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	7.30	5.97	5.89	81.7%	80.6%	98.7%
125103 Disposal of Appeals and Suits in the High Court	30.72	31.52	30.18	102.6%	98.2%	95.7%
125104 Disposal of Suits and Appeals in the Magistrate Courts	24.20	18.62	18.28	76.9%	75.6%	98.2%
125105 Capacity Building of staff in the Judiciary	5.58	4.38	4.20	78.3%	75.2%	96.0%
125106 Judiciary Support Services	12.15	10.58	10.49	87.0%	86.3%	99.1%
<i>Class: Capital Purchases</i>	5.95	4.22	3.46	70.9%	58.2%	82.1%
125175 Purchase of Motor Vehicles and Other Transport Equipment	3.76	2.52	2.52	67.1%	67.1%	100.0%
125176 Purchase of Office and ICT Equipment, including Software	0.46	0.46	0.36	100.0%	78.0%	78.0%
125177 Purchase of Specialised Machinery & Equipment	0.76	0.60	0.35	78.4%	46.6%	59.4%
125178 Purchase of Office and Residential Furniture and Fittings	0.33	0.25	0.11	74.3%	34.0%	45.8%
125180 Construction and Rehabilitation of Judicial Courts	0.64	0.39	0.11	61.7%	17.9%	29.0%
<b>Total For Vote</b>	<b>92.56</b>	<b>80.41</b>	<b>77.53</b>	<b>86.9%</b>	<b>83.8%</b>	<b>96.4%</b>

\* Excluding Taxes and Arrears

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

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**Vote: 101** Judiciary**QUARTER 3: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Output Class: Outputs Provided</b>	<b>86.61</b>	<b>76.19</b>	<b>74.07</b>	<b>88.0%</b>	<b>85.5%</b>	<b>97.2%</b>
211101 General Staff Salaries	11.97	7.91	7.91	66.1%	66.1%	100.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.36	1.77	1.53	75.0%	64.9%	86.6%
211103 Allowances	8.82	7.92	7.92	89.8%	89.8%	100.0%
211104 Statutory salaries	11.54	8.66	8.63	75.0%	74.7%	99.7%
212101 Social Security Contributions	0.18	0.14	0.14	76.4%	75.6%	98.9%
212102 Pension for General Civil Service	6.15	9.70	9.66	157.8%	157.1%	99.6%
213001 Medical expenses (To employees)	0.73	0.55	0.55	76.1%	76.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.15	0.12	0.12	76.9%	76.9%	99.9%
213004 Gratuity Expenses	1.95	1.93	0.91	99.0%	47.0%	47.4%
221001 Advertising and Public Relations	0.54	0.49	0.41	91.2%	76.9%	84.3%
221002 Workshops and Seminars	0.49	0.37	0.37	75.0%	75.0%	100.0%
221003 Staff Training	1.32	1.06	1.03	80.4%	77.9%	96.9%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	0.03	100.0%	99.6%	99.6%
221006 Commissions and related charges	10.12	11.40	11.40	112.7%	112.7%	100.0%
221007 Books, Periodicals & Newspapers	0.54	0.54	0.48	100.0%	89.6%	89.6%
221008 Computer supplies and Information Technology (IT)	1.36	1.01	0.96	74.2%	70.5%	95.0%
221009 Welfare and Entertainment	0.31	0.13	0.13	41.5%	41.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.88	0.51	0.47	57.7%	53.9%	93.4%
221012 Small Office Equipment	0.13	0.07	0.07	50.0%	49.9%	99.8%
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%	50.0%	100.0%
222001 Telecommunications	0.35	0.20	0.19	55.6%	55.0%	98.9%
222002 Postage and Courier	0.08	0.04	0.04	50.1%	49.7%	99.1%
222003 Information and communications technology (ICT)	0.90	0.67	0.66	74.3%	73.6%	99.0%
223001 Property Expenses	0.28	0.21	0.21	76.0%	74.5%	98.1%
223003 Rent – (Produced Assets) to private entities	7.85	5.78	5.76	73.6%	73.5%	99.8%
223004 Guard and Security services	0.46	0.46	0.46	100.0%	100.0%	100.0%
223005 Electricity	0.82	0.61	0.49	75.0%	60.0%	80.0%
223006 Water	0.26	0.19	0.19	75.0%	72.2%	96.3%
224004 Cleaning and Sanitation	0.91	0.68	0.68	75.0%	75.0%	99.9%
224005 Uniforms, Beddings and Protective Gear	0.55	0.40	0.40	72.4%	72.2%	99.7%
225001 Consultancy Services- Short term	0.09	0.07	0.07	75.0%	74.2%	99.0%
227001 Travel inland	4.05	4.13	4.09	102.0%	101.0%	99.1%
227002 Travel abroad	3.13	2.35	2.35	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.19	0.13	0.13	69.1%	69.0%	99.9%
227004 Fuel, Lubricants and Oils	2.59	2.31	2.31	89.1%	89.1%	100.0%
228001 Maintenance - Civil	1.05	0.79	0.59	75.0%	56.4%	75.2%
228002 Maintenance - Vehicles	2.81	2.47	2.32	87.9%	82.7%	94.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.14	0.13	75.0%	71.5%	95.3%
228004 Maintenance – Other	0.03	0.02	0.02	75.0%	74.6%	99.4%
282101 Donations	0.05	0.04	0.04	75.0%	65.7%	87.7%
<b>Output Class: Capital Purchases</b>	<b>6.71</b>	<b>4.98</b>	<b>3.85</b>	<b>74.2%</b>	<b>57.3%</b>	<b>77.2%</b>
312101 Non-Residential Buildings	0.64	0.39	0.11	61.7%	17.9%	29.0%
312201 Transport Equipment	3.76	2.52	2.52	67.1%	67.1%	100.0%
312202 Machinery and Equipment	1.22	1.06	0.71	86.6%	58.4%	67.5%
312203 Furniture & Fixtures	0.33	0.25	0.11	74.3%	34.0%	45.8%
312204 Taxes on Machinery, Furniture & Vehicles	0.76	0.76	0.38	100.0%	50.5%	50.5%
<b>Output Class: Arrears</b>	<b>3.76</b>	<b>3.76</b>	<b>3.76</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Vote: 101** Judiciary**QUARTER 3: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
321605 Domestic arrears (Budgeting)	3.76	3.76	<b>3.76</b>	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>97.08</b>	<b>84.93</b>	<b>81.68</b>	<b>87.5%</b>	<b>84.1%</b>	<b>96.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>92.56</b>	<b>80.41</b>	<b>77.53</b>	<b>86.9%</b>	<b>83.8%</b>	<b>96.4%</b>

**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
<b>VF:1251 Judicial services</b>	<b>92.56</b>	<b>80.41</b>	<b>77.53</b>	<b>86.9%</b>	<b>83.8%</b>	<b>96.4%</b>
<i>Recurrent Programmes</i>						
01 Judiciary	86.61	76.19	<b>74.07</b>	88.0%	85.5%	97.2%
<i>Development Projects</i>						
0352 Assistance to Judiciary System	5.95	4.22	<b>3.46</b>	70.9%	58.2%	82.1%
<b>Total For Vote</b>	<b>92.56</b>	<b>80.41</b>	<b>77.53</b>	<b>86.9%</b>	<b>83.8%</b>	<b>96.4%</b>

\* Excluding Taxes and Arrears

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

**Vote: 101** Judiciary**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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**

		<i>Item</i>	<i>Spent</i>
35 Civil Appeals disposed of;	6 Civil Appeals disposed of;	211101 General Staff Salaries	116,292
45 Criminal Appeals disposed of;	0 Criminal Appeals disposed of;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	70,404
10 Constitutional Appeals disposed of.	8 Constitutional Applications disposed of;	211103 Allowances	375,772
		211104 Statutory salaries	928,137
	6 Constitutional Petition Cases disposed of.	212101 Social Security Contributions	12,074
		213001 Medical expenses (To employees)	9,792
		213002 Incapacity, death benefits and funeral expenses	11,658
		221001 Advertising and Public Relations	16,182
		221006 Commissions and related charges	718,399
		221007 Books, Periodicals & Newspapers	44,810
		221008 Computer supplies and Information Technology (IT)	54,487
		221011 Printing, Stationery, Photocopying and Binding	39,156
		222002 Postage and Courier	255
		222003 Information and communications technology (ICT)	44,965
		223001 Property Expenses	11,880
		223003 Rent – (Produced Assets) to private entities	1,321,758
		223006 Water	9,723
		224004 Cleaning and Sanitation	35,534
		224005 Uniforms, Beddings and Protective Gear	7,318
		227001 Travel inland	283,019
		227002 Travel abroad	447,076
		227003 Carriage, Haulage, Freight and transport hire	18,000
		228001 Maintenance - Civil	18,622
		228002 Maintenance - Vehicles	130,462
		228003 Maintenance – Machinery, Equipment & Furniture	12,755
		228004 Maintenance – Other	928
		<b>Total</b>	<b>5,041,705</b>
		<b>Wage Recurrent</b>	<b>1,114,833</b>
		<b>Non Wage Recurrent</b>	<b>3,926,871</b>
		<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
200 Civil Appeals disposed of;	204 Civil Cases disposed of;	211101 General Staff Salaries	145,905
20 Constitutional Appeals disposed of;	62 Constitutional Appeals disposed of;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,023
400 Criminal Appeals disposed of	590 Criminal Cases disposed of;	211103 Allowances	322,219
	2 Election Petition Applications disposed of	211104 Statutory salaries	1,142,461
		212101 Social Security Contributions	9,080
		213001 Medical expenses (To employees)	17,375



**Vote: 101** Judiciary**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1251 Judicial services***Recurrent Programmes***Programme 01 Judiciary****Reasons for Variation in performance**

The performance of the Court was boosted by the session held in Arua. This is vital as it takes services closer to the people while keeping focus on the planned disposal of cases.

213002 Incapacity, death benefits and funeral expenses	8,741
221001 Advertising and Public Relations	13,513
221008 Computer supplies and Information Technology (IT)	30,145
221009 Welfare and Entertainment	13,163
221012 Small Office Equipment	8,450
222001 Telecommunications	17,923
222002 Postage and Courier	563
222003 Information and communications technology (ICT)	90,999
223001 Property Expenses	10,877
223003 Rent – (Produced Assets) to private entities	1,765,667
223005 Electricity	28,845
223006 Water	15,506
224004 Cleaning and Sanitation	19,266
224005 Uniforms, Beddings and Protective Gear	10,162
227001 Travel inland	163,056
227002 Travel abroad	519,494
227003 Carriage, Haulage, Freight and transport hire	23,926
228001 Maintenance - Civil	18,616
228002 Maintenance - Vehicles	89,754
228003 Maintenance – Machinery, Equipment & Furniture	15,478
228004 Maintenance – Other	1,697
<b>Total</b>	<b>5,887,178</b>
<b>Wage Recurrent</b>	<b>1,304,389</b>
<b>Non Wage Recurrent</b>	<b>4,582,789</b>
<b>NTR</b>	<b>0</b>

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

		<b>Item</b>	<b>Spent</b>
600 Appeals disposed of;	608 Appeals disposed of;	211101 General Staff Salaries	1,128,294
14,400 suits disposed of;	7,142 suits disposed of;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	572,778
600 persons offered legal aid through justice centres.	778 Criminal cases; 244 Anti Corruption cases; 1,963 Civil Cases, 2,221 Land cases, 913 Family cases and 1,631 Commercial cases disposed of ( Total of 7,705 cases)	211103 Allowances	3,056,395
Small Claims Procedure further rolled out;		211104 Statutory salaries	6,555,751
Information desks set up in selected courts;	4,218 persons offered legal aid through justice centres.	212101 Social Security Contributions	58,778
Public relations strengthened.	Small Claims Procedure further rolled out to 20 Courts;	212102 Pension for General Civil Service	4,664,936
Mediation strengthened through justice centres	Information desks set up in 15 courts;	213001 Medical expenses (To employees)	119,247
	Public relations strengthened.	213002 Incapacity, death benefits and funeral expenses	8,737
	Mediation strengthened through justice centres	221001 Advertising and Public Relations	13,542
		221006 Commissions and related charges	6,384,431
		221007 Books, Periodicals & Newspapers	102,113
		221008 Computer supplies and Information Technology (IT)	505,759
		221011 Printing, Stationery, Photocopying and Binding	162,306
		221012 Small Office Equipment	14,489
		222001 Telecommunications	67,611

**Vote: 101** Judiciary**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1251 Judicial services***Recurrent Programmes***Programme 01 Judiciary****Reasons for Variation in performance**

The Courts did more appeals but due to limited sessions, few suits were disposed of. There is need to provide at least two sessions per High court division which are eight in number and four sessions per the fourteen High Court circuit. This will require 2.88 billion for 72 criminal sessions that will potentially lead to a disposal of 2,880 criminal cases. The expected impact of this actions will be wide spread by way of unblocking the criminal Justice System and decongesting prisons while raising confidence in the system.

222002 Postage and Courier	2,700
222003 Information and communications technology (ICT)	93,850
223001 Property Expenses	82,800
223005 Electricity	357,198
223006 Water	73,565
224004 Cleaning and Sanitation	526,297
224005 Uniforms, Beddings and Protective Gear	5,265
227001 Travel inland	1,254,574
227002 Travel abroad	388,040
227003 Carriage, Haulage, Freight and transport hire	29,999
228001 Maintenance - Civil	168,578
228002 Maintenance - Vehicles	793,524
228003 Maintenance – Machinery, Equipment & Furniture	27,473
228004 Maintenance – Other	6,749
<b>Total</b>	<b>30,176,637</b>
<b>Wage Recurrent</b>	<b>8,256,823</b>
<b>Non Wage Recurrent</b>	<b>21,919,814</b>
<b>NTR</b>	<b>0</b>

**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 I Courts; 14,678 cases at Grade II Courts) will be disposed of in Magistrate Courts;

Guidelines for Management of Registries developed;

Open days conducted.

40,776 (20,363 Cases at Chief Magistrates Court; 16,842 Cases at Grade I Courts; 3,571 Cases at Grade II Courts) were disposed of in Magistrate Courts;

Guidelines for Management of Registries developed;

Open days conducted.

**Reasons for Variation in performance**

This court level is mainly affected by limited facilitation including lack of digital technology to ease timely and accurate reporting and tracking of cases.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	5,860,980
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	543,479
211103 Allowances	3,893,475
212101 Social Security Contributions	47,338
213001 Medical expenses (To employees)	372,626
213002 Incapacity, death benefits and funeral expenses	8,746
221001 Advertising and Public Relations	108,104
221006 Commissions and related charges	1,479,259
221007 Books, Periodicals & Newspapers	196,380
221008 Computer supplies and Information Technology (IT)	147,204
221009 Welfare and Entertainment	25,663
221012 Small Office Equipment	15,496
222002 Postage and Courier	25,658
222003 Information and communications technology (ICT)	97,701
223001 Property Expenses	54,000
223003 Rent – (Produced Assets) to private entities	1,593,339
223005 Electricity	47,398
223006 Water	61,430
224004 Cleaning and Sanitation	60,178
224005 Uniforms, Beddings and Protective Gear	38,702
227001 Travel inland	820,245
227002 Travel abroad	250,810
227003 Carriage, Haulage, Freight and transport hire	22,469

**Vote: 101** Judiciary**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1251 Judicial services***Recurrent Programmes***Programme 01 Judiciary**

227004 Fuel, Lubricants and Oils	978,671
228001 Maintenance - Civil	288,781
228002 Maintenance - Vehicles	1,054,900
228003 Maintenance – Machinery, Equipment & Furniture	26,387
228004 Maintenance – Other	5,975
<b>Total</b>	<b>18,281,547</b>
<b>Wage Recurrent</b>	<b>6,404,459</b>
<b>Non Wage Recurrent</b>	<b>11,877,088</b>
<b>NTR</b>	<b>0</b>

**Output: 12 5105 Capacity Building of staff in the Judiciary**

		<i>Item</i>	<i>Spent</i>
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	200,078
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	211103 Allowances	19,584
Case Management Course for 30 Magistrates G II	Judicial Ethics and Integrity for 30 Magistrates G.I conducted	212101 Social Security Contributions	3,301
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)	12,000
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	38,719
Judgment Writing for 30 Magistrates G.I	EAJEC Training in ADR (Zanzibar) for 6 Senior Staff facilitated	221001 Advertising and Public Relations	222,185
Judicial Ethics and Integrity for 30 Magistrates G.I	M& E Conducted	221002 Workshops and Seminars	186,513
ICT In the administration of Justice for 15 Judges, 5 Registrars, 15 Magistrates and 10 IT Staff	40 selected Magistrates G.I Trained in Gender and the Law.	221003 Staff Training	1,028,626
Land Justice and Development Course for 30 Magistrates G.I and 30 Chief Magistrates	30 CM's and G.1's trained in Oil and Gas Law.	221006 Commissions and related charges	692,144
Communication and presentation skills for 30 Chief Magistrates	Workshop for 16 Judicial Officers from Kenya and Uganda on Natural Resources, Governance and Justice.	221007 Books, Periodicals & Newspapers	25,971
Training in Juvenile Justice 30 Magistrates G.I	Community Service Training Workshop in Jinja for 30 CM's and G.1.	221008 Computer supplies and Information Technology (IT)	150,145
Training for 30 Court Clerks and Accts Assts(Central Region)	EAJEC Training in ADR (Zanzibar) FOR 6 Senior Staff	221011 Printing, Stationery, Photocopying and Binding	58,790
EAJEC Training in ADR (Zanzibar) FOR 6 Senior Staff	EAJEC Training in ADR (Zanzibar) for 6 Senior Staff conducted	222001 Telecommunications	22,945
EAJEC ICT, and the Law (Kigali,Rwanda ) for 6 Senior Staff.	Quarterly, Budget Framework Paper	222002 Postage and Courier	4,440
		222003 Information and communications technology (ICT)	138,229
		223001 Property Expenses	25,716
		223003 Rent – (Produced Assets) to private entities	63,720
		223005 Electricity	23,508
		223006 Water	6,197
		224004 Cleaning and Sanitation	43,149
		224005 Uniforms, Beddings and Protective Gear	5,175
		227001 Travel inland	581,672
		227002 Travel abroad	240,540
		227004 Fuel, Lubricants and Oils	84,250
		228001 Maintenance - Civil	24,418
		228002 Maintenance - Vehicles	125,616
		228003 Maintenance – Machinery, Equipment & Furniture	27,423
		228004 Maintenance – Other	5,346

**Vote: 101** Judiciary**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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**Vote Function: 1251 Judicial services***Recurrent Programmes***Programme 01 Judiciary**

Post Graduate training at U.M.I for 10 Judges, 10 Registrars, 6 Chief Magistrates, 17 Magistrates G.1 and 10 Administrators	Prepared and submitted as required by law Annual Judges Conference held
Training for 5 Contracts Committee members; 1 advisor and 1 PDU staff at Arusha	26 Judicial Officers Trained in Management Of Election Petitions for Superior Courts
Training Evaluation for 70 Judicial Officers and 30 Administrative staff	85 Judicial Officers Trained in Management Of Election Petitions for High Courts
Prepare Annual Performance Report, Quarterly performance , BFP, Detailed Budget Estimates and MPS.	46 Judicial Officers Trained in Management Of Election Petitions for Chief Magistrates' Courts
Conduct M& E	Human Rights Training Workshop for 20 officers conducted
Coordinate implementation of new initiatives and research Projects.	National Review Workshop on Juvenile Justice for 33 officers conducted Capacity Building Workshop On Child Justice for 59 officers conducted 5 Members of the Equal Opportunities Commission inducted

**Reasons for Variation in performance**

Support from top management enabled a number of trainings to take place.

<b>Total</b>	<b>4,198,363</b>
<b>Wage Recurrent</b>	207,559
<b>Non Wage Recurrent</b>	3,990,804
<b>NTR</b>	0

**Output: 12 5106 Judiciary Support Services**

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;	Item	Spent
238 vehicles and 64 Buildings maintained;	238 vehicles and 64 Buildings maintained;	211101 General Staff Salaries	462,924
Workplans and Budgets developed and consolidated;	Workplans and Budgets developed and consolidated;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	323,094
Support staff provided with uniforms;	Support staff provided with uniforms;	211103 Allowances	252,668
HIV/AIDS Workplace policy	HIV/AIDS Workplace policy	212101 Social Security Contributions	7,085
		213001 Medical expenses (To employees)	22,624
		213002 Incapacity, death benefits and funeral expenses	38,750
		221001 Advertising and Public Relations	41,267
		221002 Workshops and Seminars	180,257
		221005 Hire of Venue (chairs, projector, etc)	29,043

**Vote: 101** Judiciary**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1251 Judicial services***Recurrent Programmes***Programme 01 Judiciary**

implemented;	implemented;	221006 Commissions and related charges	1,068,511
		221007 Books, Periodicals & Newspapers	63,350
Induction for new officers conducted.	Induction for new officers conducted.	221020 IPPS Recurrent Costs	11,418
		222002 Postage and Courier	6,000
<b>Reasons for Variation in performance</b>		222003 Information and communications technology (ICT)	196,858
The support services were provided as planned		223001 Property Expenses	23,392
		223006 Water	19,602
		224005 Uniforms, Beddings and Protective Gear	330,741
		225001 Consultancy Services- Short term	70,048
		227001 Travel inland	987,726
		227002 Travel abroad	502,392
		227004 Fuel, Lubricants and Oils	132,995
		228001 Maintenance - Civil	72,243
		228002 Maintenance - Vehicles	129,592
		228003 Maintenance – Machinery, Equipment & Furniture	19,115
		228004 Maintenance – Other	2,225
		282101 Donations	35,500
		<b>Total</b>	<b>10,485,571</b>
		<b>Wage Recurrent</b>	<b>786,018</b>
		<b>Non Wage Recurrent</b>	<b>9,699,553</b>
		<b>NTR</b>	<b>0</b>

*Development Projects***Project 0352 Assistance to Judiciary System***Capital Purchases***Output: 12 5175 Purchase of Motor Vehicles and Other Transport Equipment**

		<b>Item</b>	<b>Spent</b>
a) Procurement of 4 Station wagon vehicles for Justices of Supreme Court @ Ushs 200,500,000 (excluding VAT)	1. Taxes for procurement of 2 units Mitsubishi Pajero GLX (2.8cc) for Justices cleared and the vehicles were delivered	312201 Transport Equipment	2,522,653
b) Procurement of 1 Station wagon vehicle for a Justice of Court of Appeal @ Ushs 197,000,000(Excluding Taxes)	2. 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)	3. 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)	4. One station wagon for Justice of the Supreme Court procured.		
e) Procurement of 1 Double Cabin vehicles for a Chief Magistrates currently without vehicles @ Ushs 100,000,000(Excluding Taxes)	5. Contract for procurement of Double cabin awarded and awaiting delivery.		
f) Procurement of 9 Double Cabin vehicles for GI Magistrates currently	6. Procurement process for Double		

**Vote: 101** Judiciary**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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UShs Thousand

**Vote Function: 1251 Judicial services***Development Projects***Project 0352 Assistance to Judiciary System**

without @ Ushs 100,000,000(Excluding Taxes) Cabin vehicles for G.1 Magistrates and for motorcycles has commenced.

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**

Procurement for station wagons and Double cabin pick-ups is ongoing. One station wagon has already been procured for a Justice of the Supreme Court

<b>Total</b>	<b>2,522,653</b>
<i>GoU Development</i>	2,522,653
<i>External Financing</i>	0
<i>NTR</i>	0

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

- continue Upgrade of the Judiciary ICT Backbone and procure 30 desktop computers.
- 30 No. Desktop Computers, software (Anti-virus) and their accessories for selected officers supplied.
  - LAN/WAN cabling for Judicial Service Institute new building at Nakawa provided.
  - Wi-Fi for Supreme Court and Court of Appeal supplied and installed.
  - Renewal of centralised consolidated electronic Information Security System provided.
  - A total of 15No. Desktop computers were procured in the 3rd Quarter.

**Reasons for Variation in performance**

Insufficient funds hindered upgrade of Judiciary ICT backbone as such an activity is capital intensive

**Total** **359,569**

**Vote: 101** Judiciary**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1251 Judicial services***Development Projects***Project 0352 Assistance to Judiciary System**

<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>
a) Procure 4 Sets of Court Recording and Transcription Equipments for the Courts	1. The Procurement of 3 sets of Court Recording Equipments were completed and the equipments were installed.	312202 Machinery and Equipment	353,984
b) Photocopiers for 10 selected CM Courts.	2 No. sets of Court Recording and Transcription equipment supplied and installed.		
c) Photocopiers for 12 selected G.1 Courts	2. Generator at Jinja Chief Magistrates' Court repaired.		
d Solar Pannels for five selected Courts	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**

Insufficient funds to cater for all planned outputs

<b>Total</b>	<b>353,984</b>
<i>GoU Development</i>	353,984
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
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.	312203 Furniture & Fixtures	113,694
	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.		

**Vote: 101** Judiciary**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

**Vote Function: 1251 Judicial services***Development Projects***Project 0352 Assistance to Judiciary System**

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 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.
12. Furniture at Buganda Road Court repaired.
13. Wall fixed book shelves at Principal Judge's Chambers constructed.
14. Furniture in the Computer room repaired.
15. Orthopedic and Executive chairs for High Court supplied.
16. Furniture for offices of Deputy Chief Justice, Secretary to Judiciary, Mbarara Court, Estates Department supplied.
17. Bookshelves for Estates Department supplied.

**Reasons for Variation in performance**

No deviation

<b>Total</b>	<b>113,694</b>
<i>GoU Development</i>	<i>113,694</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 12 5180 Construction and Rehabilitation of Judicial Courts**



**Vote: 101** Judiciary**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1251 Judicial services***Development Projects***Project 0352 Assistance to Judiciary System**

		<i>Item</i>	<i>Spent</i>
Construction of Courts continued	1. Mpigi Chief Magistrates' Court renovated.	312101 Non-Residential Buildings	113,694
Various rehabilitaions 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.		
	5. Tororo Chief Magistrates Court repaired		
	6. Air conditioner fans in the Deputy Chief Justice Principal Judge and Secretary to Judiciary's office repaired.		
	7. Plumbing system at Mbarara Court repaired		

**Reasons for Variation in performance**

Renovations were not carried out at Mbarara High Court however renovations were done in Mpigi and Tororo Courts.

<b>Total</b>	<b>113,694</b>
<i>GoU Development</i>	<i>113,694</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>77,534,594</b>
<i>Wage Recurrent</i>	<i>18,074,081</i>
<i>Non Wage Recurrent</i>	<i>55,996,920</i>
<i>GoU Development</i>	<i>3,463,593</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

# Vote: 101 Judiciary

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

### Vote Function: 1251 Judicial services

#### Recurrent Programmes

#### Programme 01 Judiciary

##### Outputs Provided

#### Output: 12 5101 Disposal of Appeals in the Supreme Court

		<i>Item</i>	<i>Spent</i>
8 Civil Appeals disposed of;	0 Civil Appeals disposed of;	211101 General Staff Salaries	21,543
11 Criminal Appeals disposed of;	0 Criminal Appeals disposed of;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	65,646
3 Constitutional Appeals disposed of.	8 Constitutional Applications disposed of;	211103 Allowances	125,424
	6 Constitutional Petition cases disposed of	211104 Statutory salaries	480,352
		212101 Social Security Contributions	6,000
		213001 Medical expenses (To employees)	3,292
		213002 Incapacity, death benefits and funeral expenses	450
		221001 Advertising and Public Relations	2,600
		221006 Commissions and related charges	29,399
		221007 Books, Periodicals & Newspapers	20,293
		221008 Computer supplies and Information Technology (IT)	2,149
		221011 Printing, Stationery, Photocopying and Binding	17,578
		222002 Postage and Courier	165
		222003 Information and communications technology (ICT)	14,960
		223001 Property Expenses	3,960
		223003 Rent – (Produced Assets) to private entities	435,855
		223006 Water	1,040
		224004 Cleaning and Sanitation	11,846
		224005 Uniforms, Beddings and Protective Gear	2,440
		227001 Travel inland	105,915
		227002 Travel abroad	149,026
		227003 Carriage, Haulage, Freight and transport hire	6,000
		228001 Maintenance - Civil	6,206
		228002 Maintenance - Vehicles	43,462
		228003 Maintenance – Machinery, Equipment & Furniture	5,381
		228004 Maintenance – Other	309
		<b>Total</b>	<b>1,561,290</b>
		<i>Wage Recurrent</i>	<i>567,541</i>
		<i>Non Wage Recurrent</i>	<i>993,749</i>
		<i>NTR</i>	<i>0</i>

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

		<i>Item</i>	<i>Spent</i>
50 Civil Appeals disposed of;	64 Civil Cases (8 Civil Appeals and 56 Civil Applications) disposed of	211101 General Staff Salaries	95,558
5 Constitutional Appeals disposed of;	20 Constitutional Appeals disposed of;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,564
100 Criminal Appeals disposed of	102 Criminal Cases (31 Criminal Appeals and 71 Criminal Applications) disposed of;	211103 Allowances	107,430
		211104 Statutory salaries	439,929
		212101 Social Security Contributions	3,050
		213001 Medical expenses (To employees)	5,792

**Vote: 101** Judiciary**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

**Vote Function: 1251 Judicial services***Recurrent Programmes***Programme 01 Judiciary**

2 Election Petition Applications disposed of	213002 Incapacity, death benefits and funeral expenses	2,940
	221001 Advertising and Public Relations	4,431
	221008 Computer supplies and Information Technology (IT)	10,048
	221009 Welfare and Entertainment	8
	221012 Small Office Equipment	387
	222001 Telecommunications	5,224
	222002 Postage and Courier	275
	222003 Information and communications technology (ICT)	30,362
	223001 Property Expenses	2,957
	223003 Rent – (Produced Assets) to private entities	863,586
	223005 Electricity	350
	223006 Water	5,169
	224004 Cleaning and Sanitation	6,411
	224005 Uniforms, Beddings and Protective Gear	3,500
	227001 Travel inland	54,352
	227002 Travel abroad	173,165
	227003 Carriage, Haulage, Freight and transport hire	1,926
	228001 Maintenance - Civil	6,202
	228002 Maintenance - Vehicles	17,254
	228003 Maintenance – Machinery, Equipment & Furniture	5,140
	228004 Maintenance – Other	500

**Reasons for Variation in performance**

The performance of the Court was boosted by the session held in Arua. This is vital as it takes services closer to the people while keeping focus on the planned disposal of cases.

**Total** 1,860,509**Wage Recurrent** 550,050**Non Wage Recurrent** 1,310,458**NTR** 0**Output: 12 5103 Disposal of Appeals and Suits in the High Court**

		<b>Item</b>	<b>Spent</b>
150 Appeals disposed of;	39 Appeals disposed of;	211101 General Staff Salaries	9,276
3,600 suits disposed of;	1994 suits disposed of;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	208,120
150 persons offered legal aid through justice centres.	61 Criminal cases; 70 Anti Corruption cases; 437 Civil Cases, 496 Land cases, 273 Family cases and 696 Commercial cases disposed of (Total of 2,033 cases)	211103 Allowances	1,593,945
Small Claims Procedure further rolled out;		211104 Statutory salaries	2,279,573
Information desks set up in selected courts;	1,458 persons offered legal aid through justice centres.	212101 Social Security Contributions	21,550
Public relations strengthened.	Small Claims Procedure further rolled out to 5 Courts;	212102 Pension for General Civil Service	1,360,867
Mediation strengthened through justice centres	Information desks set up in 15 courts;	213001 Medical expenses (To employees)	39,759
	Public relations strengthened.	213002 Incapacity, death benefits and funeral expenses	2,920
	Mediation strengthened through justice centres	221001 Advertising and Public Relations	4,500
		221006 Commissions and related charges	2,122,161
		221007 Books, Periodicals & Newspapers	57,457
		221008 Computer supplies and Information Technology (IT)	168,579
		221011 Printing, Stationery, Photocopying and Binding	67,848
		221012 Small Office Equipment	77

**Vote: 101** Judiciary**QUARTER 3: 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>
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**Vote Function: 1251 Judicial services***Recurrent Programmes***Programme 01 Judiciary****Reasons for Variation in performance**

The Courts did more appeals but due to limited sessions, few suits were disposed of. There is need to provide atles two sessions per High court division which are eight in number and four sessions per the fourteen High Court circuit. This will require 2.88 billion for 72 criminal sessions that will potentially lead to a disposal of 2,880 criminal cases. The expected impact of this actions will be wide spread by way of unblocking the criminal Justice System and decongesting prisons while raising confidence in the system.

222001 Telecommunications	5,474
222002 Postage and Courier	1,350
222003 Information and communications technology (ICT)	31,435
223001 Property Expenses	27,600
223005 Electricity	102,199
223006 Water	24,521
224004 Cleaning and Sanitation	175,297
224005 Uniforms, Beddings and Protective Gear	1,810
227001 Travel inland	952,731
227002 Travel abroad	129,346
227003 Carriage, Haulage, Freight and transport hire	10,000
228001 Maintenance - Civil	56,259
228002 Maintenance - Vehicles	128,939
228003 Maintenance – Machinery, Equipment & Furniture	9,304
228004 Maintenance – Other	2,249
<b>Total</b>	<b>9,595,144</b>
<b>Wage Recurrent</b>	<b>2,496,968</b>
<b>Non Wage Recurrent</b>	<b>7,098,175</b>
<b>NTR</b>	<b>0</b>

**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; 3,669 cases at Grade II Courts) will be disposed of in Magistrate Courts;

Guidelines for Management of Registries developed;

Open days conducted.

11,947 (6,779 Cases at Chief Magistrates Court; 4,221 Cases at Grade 1 Courts; 947 Cases at Grade II Courts) were disposed of in Magistrate Courts;

Guidelines for Management of Registries developed;

Open days conducted.

**Reasons for Variation in performance**

This court level is mainly affected by limited facilitation including lack of digital technology to ease timely and accurate reporting and tracking of cases.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	2,040,794
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	159,491
211103 Allowances	1,303,304
212101 Social Security Contributions	18,580
213001 Medical expenses (To employees)	121,581
213002 Incapacity, death benefits and funeral expenses	2,930
221001 Advertising and Public Relations	36,221
221006 Commissions and related charges	493,164
221007 Books, Periodicals & Newspapers	98,190
221008 Computer supplies and Information Technology (IT)	49,259
221009 Welfare and Entertainment	180
221012 Small Office Equipment	22
222002 Postage and Courier	12,666
222003 Information and communications technology (ICT)	32,601
223001 Property Expenses	18,001
223003 Rent – (Produced Assets) to private entities	614,133
223005 Electricity	2,398
223006 Water	20,297
224004 Cleaning and Sanitation	20,000
224005 Uniforms, Beddings and Protective Gear	19,302
227001 Travel inland	273,477
227002 Travel abroad	83,603

**Vote: 101** Judiciary**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

**Vote Function: 1251 Judicial services***Recurrent Programmes***Programme 01 Judiciary**

227003 Carriage, Haulage, Freight and transport hire	7,469
227004 Fuel, Lubricants and Oils	236,983
228001 Maintenance - Civil	67,254
228002 Maintenance - Vehicles	284,975
228003 Maintenance – Machinery, Equipment & Furniture	9,414
228004 Maintenance – Other	2,006
<b>Total</b>	<b>6,028,294</b>
<b>Wage Recurrent</b>	<b>2,200,285</b>
<b>Non Wage Recurrent</b>	<b>3,828,009</b>
<b>NTR</b>	<b>0</b>

**Output: 12 5105 Capacity Building of staff in the Judiciary**

	<i>Item</i>	<i>Spent</i>
Criminal Procedure in Ugandan Courts for 30 Chief Magistrates and 30 Magistrates G.II	Annual Judges Conference held	211101 General Staff Salaries
Judgment Writing for 30 Magistrates G.I	26 Judicial Officers Trained in Management Of Election Petitions for Superior Courts	211103 Allowances
Judicial Ethics and Integrity for 30 Magistrates G.I	85 Judicial Officers Trained in Management Of Election Petitions for High Courts	212101 Social Security Contributions
Conduct M&E	46 Judicial Officers Trained in Management Of Election Petitions for Chief Magistrates' Courts	213001 Medical expenses (To employees)
Coordinate implementation of new initiatives and research Projects.	Human Rights Training Workshop for 20 officers conducted	213002 Incapacity, death benefits and funeral expenses
	National Review Workshop on Juvenile Justice for 33 officers conducted	221001 Advertising and Public Relations
	Capacity Building Workshop On Child Justice for 59 officers conducted	221002 Workshops and Seminars
	5 Members of the Equal Opportunities Commission inducted	221003 Staff Training
		221006 Commissions and related charges
		221007 Books, Periodicals & Newspapers
		221008 Computer supplies and Information Technology (IT)
		221011 Printing, Stationery, Photocopying and Binding
		222001 Telecommunications
		222002 Postage and Courier
		222003 Information and communications technology (ICT)
		223001 Property Expenses
		223003 Rent – (Produced Assets) to private entities
		223005 Electricity
		223006 Water
		224004 Cleaning and Sanitation
		224005 Uniforms, Beddings and Protective Gear
		227001 Travel inland
		227002 Travel abroad
		227004 Fuel, Lubricants and Oils
		228001 Maintenance - Civil
		228002 Maintenance - Vehicles
		228003 Maintenance – Machinery, Equipment & Furniture
		228004 Maintenance – Other
		<b>Total</b>
		<b>1,346,408</b>
		<b>Wage Recurrent</b>
		<b>1,276</b>
		<b>Non Wage Recurrent</b>
		<b>1,345,131</b>

**Reasons for Variation in performance**

Support from top management enabled a number of trainings to take place.

**Vote: 101** Judiciary**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

**Vote Function: 1251 Judicial services***Recurrent Programmes***Programme 01 Judiciary**

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	265
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	139,409
		211103 Allowances	84,881
238 vehicles and 64 Buildings maintained;	238 vehicles and 64 Buildings maintained;	212101 Social Security Contributions	1,700
		213001 Medical expenses (To employees)	7,661
Workplans and Budgets developed and consolidated;	Workplans and Budgets developed and consolidated;	213002 Incapacity, death benefits and funeral expenses	12,933
Support staff provided with uniforms;	Support staff provided with uniforms;	221001 Advertising and Public Relations	6,972
		221002 Workshops and Seminars	60,101
HIV/AIDS Workplace policy implemented;	HIV/AIDS Workplace policy implemented;	221005 Hire of Venue (chairs, projector, etc)	691
		221006 Commissions and related charges	234,256
Induction for new officers conducted.	Induction for new officers conducted.	221007 Books, Periodicals & Newspapers	31,600
		221020 IPPS Recurrent Costs	190
		222002 Postage and Courier	3,000
		222003 Information and communications technology (ICT)	69,807
		223001 Property Expenses	7,000
		223006 Water	9,741
		224005 Uniforms, Beddings and Protective Gear	107,738
		225001 Consultancy Services- Short term	23,010
		227001 Travel inland	226,457
		227002 Travel abroad	167,455
		227004 Fuel, Lubricants and Oils	44,332
		228001 Maintenance - Civil	29,139
		228002 Maintenance - Vehicles	41,727
		228003 Maintenance – Machinery, Equipment & Furniture	6,688
		228004 Maintenance – Other	784
		282101 Donations	8,500
		<b>Total</b>	<b>1,326,036</b>
		<i>Wage Recurrent</i>	<i>139,674</i>
		<i>Non Wage Recurrent</i>	<i>1,186,362</i>
		<i>NTR</i>	<i>0</i>

**Reasons for Variation in performance**

The support services were provided as planned

*Development Projects***Project 0352 Assistance to Judiciary System***Capital Purchases***Output: 12 5175 Purchase of Motor Vehicles and Other Transport Equipment**

**Vote: 101** Judiciary**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

**Vote Function: 1251 Judicial services***Development Projects***Project 0352 Assistance to Judiciary System**

		<i>Item</i>	<i>Spent</i>
Procurement of 1 Station wagon vehicles for Justice of Supreme Court @ Ushs 200,500,000 (excluding VAT)	1. One station wagon for Justice of the Supreme Court procured.	312201 Transport Equipment	1,483,070
Procurement of 3 Station wagon vehicles for 2 High Court Judges @ Ushs 180,000,000(Excluding Taxes)	2. Contract for procurement of Double cabin awarded and awaiting delivery.		
Procurement of 1 Double Cabin vehicles for a Chief Magistrates currently without vehicles @ Ushs 100,000,000(Excluding Taxes)	3. Procurement process for Double Cabin vehicles for G.1 Magistrates and for motorcycles has commenced.		
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).			

**Reasons for Variation in performance**

Procurement for station wagons and Double cabin pick-ups is ongoing. One station wagon has already been procured for a Justice of the Supreme Court

<b>Total</b>	<b>1,483,070</b>
<i>GoU Development</i>	<i>1,483,070</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 12 51 76 Purchase of Office and ICT Equipment, including Software**

continue Upgrade of the Judiciary ICT Backbone and procure 8 desktop computers	1. A total of 15No. Desktop computers were procured in the 3rd Quarter.
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**Reasons for Variation in performance**

Insufficient funds hindered upgrade of Judiciary ICT backbone as such an activity is capital intensive

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 12 51 77 Purchase of Specialised Machinery & Equipment**

**Vote: 101** Judiciary**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

**Vote Function: 1251 Judicial services***Development Projects***Project 0352 Assistance to Judiciary System**

	<i>Item</i>	<i>Spent</i>
Procure 2 Sets of Court Recording and Transcription Equipments for the Courts	1. Procured and Installed in Mubende High Court and Entebbe Chief Magistrates Courts.	312202 Machinery and Equipment 72,604
	2. Photocopiers at offices of Deputy Chief Justice, Secretary to Judiciary and JSI serviced and repaired.	
	3. Duplicating Machine in Masaka Court serviced.	
	4. Fire extinguishers at Commercial Court serviced.	
	5. Electrical repairs at Kampala and Nakawa High Court.	
	6. Passenger lift at Commercial Court serviced.	
	7. Printed circuit board repaired and replaced.	
	8. Telephone receivers serviced and repaired.	
	9. Tower Clock at high Court serviced.	

**Reasons for Variation in performance**

Insufficient funds to cater for all planned outputs

<b>Total</b>	<b>72,604</b>
<i>GoU Development</i>	72,604
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Procure Furniture for 3 courts	1. Furniture at Buganda Road Court repaired.	312203 Furniture & Fixtures 26,134
	2. Wall fixed book shelves at Principal Judge's Chambers constructed.	
	3. Furniture in the Computer room repaired.	
	4. Orthopedic and Executive chairs for High Court supplied.	
	5. Furniture for offices of Deputy Chief Justice, Secretary to Judiciary, Mbarara Court, Estates Department	



**Vote: 101** Judiciary**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

**Vote Function: 1251 Judicial services***Development Projects***Project 0352 Assistance to Judiciary System**

supplied.

6. Bookshelves for Estates Department  
supplied.**Reasons for Variation in performance**

No deviation

<b>Total</b>	<b>26,134</b>
<i>GoU Development</i>	26,134
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 12 5180 Construction and Rehabilitation of Judicial Courts**

	<i>Item</i>	<i>Spent</i>
Commence renovation of Mbarara High Court	1. Mpigi Chief Magistrates' Court renovated. 2. Tororo Chief Magistrates Court repaired. 3. Air conditioner fans in the Deputy Chief Justice Principal Judge and Secretary to Judiciary's office repaired. 4. Plumbing system at Mbarara Court repaired	312101 Non-Residential Buildings 26,134

**Reasons for Variation in performance**

Renovations were not carried out at Mbarara High Court however renovations were done in Mpigi and Tororo Courts.

<b>Total</b>	<b>26,134</b>
<i>GoU Development</i>	26,134
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>23,325,622</b>
<i>Wage Recurrent</i>	5,955,795
<i>Non Wage Recurrent</i>	15,761,885
<i>GoU Development</i>	1,607,942
<i>External Financing</i>	0
<i>NTR</i>	0

**Vote: 101** Judiciary**QUARTER 4: 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***Outputs Provided***Output: 12 5101 Disposal of Appeals in the Supreme Court**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
7 Civil Appeals disposed of;	211101 General Staff Salaries	-5,787	110,527	104,740
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	65	65,740	65,805
10 Criminal Appeals disposed of;	211103 Allowances	-250	125,175	124,925
	211104 Statutory salaries	1,424	925,654	927,078
1 Constitutional Appeals disposed of.	212101 Social Security Contributions	218	0	218
	213001 Medical expenses (To employees)	0	3,375	3,375
	221009 Welfare and Entertainment	0	15,667	15,667
	221011 Printing, Stationery, Photocopying and Binding	0	39,157	39,157
	221012 Small Office Equipment	74	1,672	1,746
	222001 Telecommunications	0	11,819	11,819
	222003 Information and communications technology (ICT)	45	15,003	15,048
	223001 Property Expenses	0	2,648	2,648
	223003 Rent – (Produced Assets) to private entities	11,972	297,235	309,207
	223005 Electricity	25,901	9,527	35,428
	223006 Water	3,303	2,903	6,205
	224004 Cleaning and Sanitation	0	11,845	11,845
	224005 Uniforms, Beddings and Protective Gear	1	1,632	1,633
	227001 Travel inland	6	140,658	140,664
	227002 Travel abroad	1	144,660	144,661
	227003 Carriage, Haulage, Freight and transport hire	0	4,011	4,011
	227004 Fuel, Lubricants and Oils	0	60,313	60,314
	228001 Maintenance - Civil	3	4,151	4,153
	228002 Maintenance - Vehicles	38	29,083	29,121
	228003 Maintenance – Machinery, Equipment & Furniture	3,488	3,620	7,108
	228004 Maintenance – Other	0	207	207
	<b>Total</b>	<b>96,960</b>	<b>2,026,282</b>	<b>2,123,242</b>
	<b>Wage Recurrent</b>	<b>-4,298</b>	<b>1,101,921</b>	<b>1,097,623</b>
	<b>Non Wage Recurrent</b>	<b>101,258</b>	<b>924,361</b>	<b>1,025,619</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
50 Civil Appeals disposed of;	211101 General Staff Salaries	-17,811	190,199	172,388
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	42,955	58,977	101,932
5 Constitutional Appeals disposed of;	211103 Allowances	0	107,499	107,499
	211104 Statutory salaries	17,850	391,774	409,624
100 Criminal Appeals disposed of	212101 Social Security Contributions	90	2,049	2,139
	213001 Medical expenses (To employees)	1	5,792	5,792
	213002 Incapacity, death benefits and funeral expenses	9	1,950	1,960
	221001 Advertising and Public Relations	112	3,146	3,258
	221008 Computer supplies and Information Technology (IT)	1	10,049	10,049
	221009 Welfare and Entertainment	0	13,170	13,170
	221011 Printing, Stationery, Photocopying and Binding	0	52,110	52,111
	221012 Small Office Equipment	50	5,683	5,733
	222003 Information and communications technology (ICT)	0	30,333	30,334
	223001 Property Expenses	1,003	2,648	3,650

**Vote: 101** Judiciary**QUARTER 4: 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*

223003 Rent – (Produced Assets) to private entities	0	25,739	25,739
223005 Electricity	13,900	9,531	23,431
223006 Water	1	3,456	3,456
224004 Cleaning and Sanitation	17	6,427	6,444
224005 Uniforms, Beddings and Protective Gear	75	2,282	2,357
227001 Travel inland	6	54,355	54,360
227002 Travel abroad	1	173,166	173,167
227004 Fuel, Lubricants and Oils	0	92,750	92,750
228001 Maintenance - Civil	9	4,151	4,160
228002 Maintenance - Vehicles	18,996	24,236	43,232
228003 Maintenance – Machinery, Equipment & Furniture	29	3,456	3,486
228004 Maintenance – Other	99	400	499
<b>Total</b>	<b>77,836</b>	<b>1,275,327</b>	<b>1,353,163</b>
<i>Wage Recurrent</i>	<i>42,994</i>	<i>640,950</i>	<i>683,944</i>
<i>Non Wage Recurrent</i>	<i>34,842</i>	<i>634,377</i>	<i>669,219</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
150 Appeals disposed of;	211101 General Staff Salaries	235	1,148,019	1,148,253
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	45,134	234,554	279,688
3,600 suits disposed of;	211103 Allowances	14	2,669,804	2,669,818
	211104 Statutory salaries	11,010	2,262,835	2,273,846
150 persons offered legal aid through justice centres.	212101 Social Security Contributions	122	10,402	10,525
	212102 Pension for General Civil Service	39,522	604,458	643,979
Small Claims Procedure further rolled out;	213001 Medical expenses (To employees)	1	39,749	39,750
	213002 Incapacity, death benefits and funeral expenses	10	1,953	1,962
Information desks set up in selected courts;	213004 Gratuity Expenses	1,013,413	18,542	1,031,955
Public relations strengthened.	221001 Advertising and Public Relations	84	3,037	3,120
	221006 Commissions and related charges	48	720,318	720,366
Mediation strengthened through justice centres	221007 Books, Periodicals & Newspapers	51,200	439,000	490,200
	221008 Computer supplies and Information Technology (IT)	12	168,590	168,602
	221009 Welfare and Entertainment	3	325,086	325,088
	221011 Printing, Stationery, Photocopying and Binding	26,610	703,916	730,526
	221012 Small Office Equipment	11	9,695	9,706
	222001 Telecommunications	14	43,408	43,422
	222002 Postage and Courier	0	2,190	2,190
	222003 Information and communications technology (ICT)	0	31,283	31,283
	223001 Property Expenses	0	18,453	18,453
	223003 Rent – (Produced Assets) to private entities	0	691,309	691,309
	223005 Electricity	25,302	85,244	110,546
	223006 Water	1	16,395	16,395
	224004 Cleaning and Sanitation	203	175,500	175,703
	224005 Uniforms, Beddings and Protective Gear	0	1,173	1,173
	227002 Travel abroad	1	129,347	129,348
	227003 Carriage, Haulage, Freight and transport hire	1	6,686	6,687
	228001 Maintenance - Civil	47	37,580	37,627
	228002 Maintenance - Vehicles	122,176	59,342	181,518
	228003 Maintenance – Machinery, Equipment & Furniture	27	6,129	6,156
	228004 Maintenance – Other	1	1,504	1,506

**Vote: 101** Judiciary**QUARTER 4: 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*

	Total	1,340,026	10,665,500	12,005,526
<i>Wage Recurrent</i>		56,379	3,645,408	3,701,787
<i>Non Wage Recurrent</i>		1,283,647	7,020,092	8,303,739
<i>NTR</i>		0	0	0

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

	Item	Balance b/f	New Funds	Total
32,459 (15,241 Cases at Chief Magistrates Court; 13,549 cases at Grade 1 Courts; 3,669 cases at Grade II Courts) will be disposed of in Magistrate Courts;	211101 General Staff Salaries	8,601	2,031,628	2,040,229
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	122,571	102,652	225,223
	211103 Allowances	1,378	1,301,918	1,303,296
Guidelines for Management of Registries developed;	212101 Social Security Contributions	1,015	10,777	11,792
	213001 Medical expenses (To employees)	83	113,458	113,541
	213002 Incapacity, death benefits and funeral expenses	4	1,951	1,954
Open days conducted.	221001 Advertising and Public Relations	40	25,482	25,522
	221006 Commissions and related charges	10	493,090	493,100
	221008 Computer supplies and Information Technology (IT)	0	49,068	49,068
	221009 Welfare and Entertainment	3	25,667	25,670
	221011 Printing, Stationery, Photocopying and Binding	1	60,848	60,849
	221012 Small Office Equipment	3	10,364	10,367
	222002 Postage and Courier	326	25,745	26,071
	222003 Information and communications technology (ICT)	49	32,583	32,632
	223001 Property Expenses	0	12,034	12,035
	223003 Rent – (Produced Assets) to private entities	600	355,225	355,825
	223004 Guard and Security services	0	0	0
	223005 Electricity	20,102	15,043	35,145
	223006 Water	271	13,751	14,021
	224004 Cleaning and Sanitation	90	20,090	20,180
	224005 Uniforms, Beddings and Protective Gear	108	25,948	26,056
	227001 Travel inland	41	273,429	273,470
	227002 Travel abroad	1	83,604	83,604
	227003 Carriage, Haulage, Freight and transport hire	31	5,014	5,045
	228001 Maintenance - Civil	181,329	104,769	286,097
	228002 Maintenance - Vehicles	0	83,486	83,486
228003 Maintenance – Machinery, Equipment & Furniture	1,863	8,425	10,288	
228004 Maintenance – Other	1	1,332	1,332	
	<b>Total</b>	<b>338,520</b>	<b>5,287,379</b>	<b>5,625,899</b>
	<i>Wage Recurrent</i>	131,172	2,134,280	2,265,452
	<i>Non Wage Recurrent</i>	207,348	3,153,099	3,360,447
	<i>NTR</i>	0	0	0

**Output: 12 5105 Capacity Building of staff in the Judiciary**

	Item	Balance b/f	New Funds	Total
ICT In the administration of Justice for 15 Judges, 5 Registrars, 15 Magistrates and 10 IT Staff	211101 General Staff Salaries	9,734	237,081	246,815
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,211	19,844	45,055
	211103 Allowances	18	6,534	6,552
Land Justice and Development Course for 30 Magistrates G.1 and 30 Chief Magistrates	212101 Social Security Contributions	2	0	2
	213001 Medical expenses (To employees)	42	4,125	4,167
	213002 Incapacity, death benefits and funeral expenses	32	8,636	8,667
Communication and presentation skills for 30 Chief Magistrates	221002 Workshops and Seminars	1	62,171	62,172
	221003 Staff Training	32,574	258,800	291,374

**Vote: 101** Judiciary**QUARTER 4: 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*

221008 Computer supplies and Information Technology (IT)	0	50,048	50,049
221009 Welfare and Entertainment	1	17,694	17,695
221011 Printing, Stationery, Photocopying and Binding	12	3,773	3,785
221012 Small Office Equipment	0	4,680	4,680
221017 Subscriptions	0	62,500	62,500
222001 Telecommunications	1,898	14,305	16,203
222002 Postage and Courier	0	2,968	2,968
222003 Information and communications technology (ICT)	18	46,086	46,104
223001 Property Expenses	3,084	6,418	9,503
223003 Rent – (Produced Assets) to private entities	0	14,201	14,201
223005 Electricity	17,442	9,126	26,569
223006 Water	3,637	6,618	10,255
224004 Cleaning and Sanitation	51	14,400	14,451
224005 Uniforms, Beddings and Protective Gear	0	1,153	1,153
227001 Travel inland	18	83,231	83,249
227002 Travel abroad	0	80,180	80,180
227003 Carriage, Haulage, Freight and transport hire	0	6,686	6,686
227004 Fuel, Lubricants and Oils	0	84,250	84,250
228001 Maintenance - Civil	9,219	0	9,219
228002 Maintenance - Vehicles	2,934	28,649	31,583
228003 Maintenance – Machinery, Equipment & Furniture	77	4,457	4,534
228004 Maintenance – Other	29	1,198	1,227
<b>Total</b>	<b>176,877</b>	<b>1,139,813</b>	<b>1,316,690</b>
<i>Wage Recurrent</i>	<i>34,945</i>	<i>256,925</i>	<i>291,870</i>
<i>Non Wage Recurrent</i>	<i>141,932</i>	<i>882,888</i>	<i>1,024,820</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 12 5106 Judiciary Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Operational funds to SC; COA, 12 HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided;	211101 General Staff Salaries	181	346,094	346,275
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,399	108,431	109,830
	211103 Allowances	300	87,751	88,051
238 vehicles and 64 Buildings maintained;	212101 Social Security Contributions	51	5,508	5,559
	213001 Medical expenses (To employees)	1	7,542	7,543
Workplans and Budgets developed and consolidated;	213002 Incapacity, death benefits and funeral expenses	0	8,636	8,636
	221001 Advertising and Public Relations	4,200	0	4,200
Support staff provided with uniforms;	221002 Workshops and Seminars	0	60,086	60,086
	221008 Computer supplies and Information Technology (IT)	1	73,741	73,742
HIV/AIDS Workplace policy implemented;	221009 Welfare and Entertainment	0	79,081	79,081
	221011 Printing, Stationery, Photocopying and Binding	6,917	27,515	34,432
Induction for new officers conducted.	221012 Small Office Equipment	3	11,701	11,703
	221016 IFMS Recurrent costs	0	125,000	125,000
	221020 IPPS Recurrent Costs	1	7,636	7,637
	222001 Telecommunications	1	26,257	26,258
	222002 Postage and Courier	0	4,011	4,011
	222003 Information and communications technology (ICT)	6,334	76,140	82,475
	223001 Property Expenses	8	2,808	2,816
	223005 Electricity	20,458	8,536	28,994
	224005 Uniforms, Beddings and Protective Gear	1,182	69,370	70,552
	225001 Consultancy Services- Short term	715	15,770	16,485

**Vote: 101** Judiciary**QUARTER 4: 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	33,527	18,559	52,087
227002 Travel abroad	14	167,469	167,483
227003 Carriage, Haulage, Freight and transport hire	0	16,046	16,046
227004 Fuel, Lubricants and Oils	1	44,332	44,332
228001 Maintenance - Civil	4,882	24,687	29,569
228002 Maintenance - Vehicles	2,408	29,418	31,825
228003 Maintenance – Machinery, Equipment & Furniture	885	4,457	5,343
228004 Maintenance – Other	0	496	496
282101 Donations	5,001	9,026	14,026
<b>Total</b>	<b>92,089</b>	<b>1,466,104</b>	<b>1,558,193</b>
<i>Wage Recurrent</i>	1,580	454,524	456,104
<i>Non Wage Recurrent</i>	90,509	1,011,580	1,102,089
<i>NTR</i>	0	0	0

*Development Projects***Project 0352 Assistance to Judiciary System***Capital Purchases***Output: 12 5175 Purchase of Motor Vehicles and Other Transport Equipment**

Item	Balance b/f	New Funds	Total	
Procurement of 1 Station wagon vehicles for Justice of Supreme Court @ Ushs 200,500,000 (excluding VAT)	312201 Transport Equipment	0	1,236,347	1,236,347
	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
	<b>Total</b>	<b>0</b>	<b>1,236,347</b>	<b>1,236,347</b>
Procurement of 2 Station wagon vehicles for 2 High Court Judges @ Ushs 180,000,000(Excluding Taxes)	<i>GoU Development</i>	0	1,236,347	1,236,347
Procurement of 2 Double Cabin vehicles for GI Magistrates currently without @ Ushs 100,000,000(Excluding Taxes)				
Procurement of 1 Double cabin pickup for an Administrative Officer@ Ushs 100,000,000(Excluding Taxes)				
In order to facilitate serving Court processes, Judiciary will procure 2 Motorcycles for Courts @ 8,000,000(Taxes exclusive).	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

Continue Upgrade of the Judiciary ICT Backbone and procure 6 desktop computers

<b>Total</b>	<b>101,431</b>	<b>0</b>	<b>101,431</b>
<i>GoU Development</i>	101,431	0	101,431
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

**Vote: 101** Judiciary**QUARTER 4: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>
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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	312202 Machinery and Equipment 242,077	163,939	406,016
<b>Total</b>	<b>242,077</b>	<b>163,939</b>	<b>406,016</b>
<i>GoU Development</i>	242,077	163,939	406,016
<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 2.5 courts	312203 Furniture & Fixtures 134,566	85,740	220,306
<b>Total</b>	<b>134,566</b>	<b>85,740</b>	<b>220,306</b>
<i>GoU Development</i>	134,566	85,740	220,306
<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>
Continue renovation of Mbarara High Court	312101 Non-Residential Buildings 278,298	243,009	521,306
<b>Total</b>	<b>278,298</b>	<b>243,009</b>	<b>521,306</b>
<i>GoU Development</i>	278,298	243,009	521,306
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

<b>GRAND TOTAL</b>	<b>2,878,681</b>	<b>23,589,441</b>	<b>47,965,430</b>
<i>Wage Recurrent</i>	262,772	8,234,008	8,496,780
<i>Non Wage Recurrent</i>	1,859,537	13,626,397	15,485,935
<i>GoU Development</i>	756,372	1,729,035	8,496,780
<i>External Financing</i>	0	0	15,485,935
	0	0	0

## Vote: 101 Judiciary

### Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 Workplan
<b>1251 Judicial services</b>		
○ 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
<b>1251 Judicial services</b>		
○ 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	Data In