

Vote:101 Judiciary

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	27.178	22.495	22.495	22.164	82.8%	81.5%	98.5%
Non Wage	83.423	65.301	65.264	62.169	78.2%	74.5%	95.3%
Devt. GoU	5.949	2.229	2.229	2.142	37.5%	36.0%	96.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	116.550	90.024	89.987	86.475	77.2%	74.2%	96.1%
Total GoU+Ext Fin (MTEF)	116.550	90.024	89.987	86.475	77.2%	74.2%	96.1%
Arrears	8.225	0.000	8.225	7.994	100.0%	97.2%	97.2%
Total Budget	124.775	90.024	98.212	94.469	78.7%	75.7%	96.2%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	124.775	90.024	98.212	94.469	78.7%	75.7%	96.2%
Total Vote Budget Excluding Arrears	116.550	90.024	89.987	86.475	77.2%	74.2%	96.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1251 Judicial services	116.55	89.99	86.47	77.2%	74.2%	96.1%
Total for Vote	116.55	89.99	86.47	77.2%	74.2%	96.1%

Matters to note in budget execution

The Development Budget Releases are not in line with the Workplan and this has been a major execution problem.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1251 Judicial services	
3.095 Bn Shs	<i>SubProgram/Project :01 Judiciary</i>
Reason: There was delayed submission in documentation for planned activities	
<i>Items</i>	
857,469,056.000 UShs	213004 Gratuity Expenses
Reason: Delayed submission of the requisite documents.	

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462,594,567.000 UShs	228002 Maintenance - Vehicles	Reason: Delay in conclusion of the procurement process
211,775,513.000 UShs	212102 Pension for General Civil Service	Reason: Delayed submission of the requisite documents.
199,324,520.000 UShs	228001 Maintenance - Civil	Reason: Delayed submission of the requisite documents.
173,471,821.000 UShs	221002 Workshops and Seminars	Reason: The planned induction of Judiciary staff was postponed hence the money that was earmarked was not spent.
0.087 Bn Shs	<i>SubProgram/Project :0352 Assistance to Judiciary System</i>	
	Reason: Funds released were insufficient to kick start planned procurements. The unspent balance on transport equipment is not enough to buy a single vehicle.	
<i>Items</i>		
78,528,735.000 UShs	312202 Machinery and Equipment	Reason: Funds released were insufficient to kick start planned procurements.
3,998,700.000 UShs	312203 Furniture & Fixtures	Reason: N/A
3,989,126.000 UShs	312201 Transport Equipment	Reason: The unspent balance on transport equipment is not enough to buy a single vehicle.
106,308.000 UShs	312101 Non-Residential Buildings	Reason: Funds released were insufficient to kick start planned procurements.
<i>(ii) Expenditures in excess of the original approved budget</i>		

V2: Performance Highlights

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
<i>Programme: 1251 Judicial services</i>			
Output: 125101 Disposal of Appeals in the Supreme Court			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	45 Criminal Appeals, 35 Civil Appeals and 10 Constitutional Appeals disposed of.	17 Civil Cases (7 Civil Appeals and 10 Civil Applications) disposed of; 7 Criminal Cases disposed of; 6 Constitutional Cases disposed of.	1. Some cases did not take off due to technicalities that had to be sorted out such as 3rd appeals which require a Certificate of Public Importance of Court of Appeal. Without this certificate, the court cannot proceed with the case. Some miscellaneous cases arising from a particular case that must be heard before the court can proceed with the case. 2. Complexity of most cases, which involve a lot of legal issues and are too voluminous. 3. Lack of coram especially in Constitutional Matters which require a minimum of 7 Justices.
<i>Performance Indicators:</i>			
<i>Average time taken to dispose of cases in the Supreme Court (days)</i>	700	1048	
<i>No. of Criminal Appeals in the Supreme Court timely disposed off.</i>	45	7	
<i>No. of Civil Appeals in the Supreme Court timely disposed</i>	40	17	
Output Cost: US\$ Bn:	6.820	US\$ Bn:	6.365 % Budget Spent: 93.3%
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.	258 Civil Cases (76 Civil Appeals and 182 Civil Applications) disposed of; 19 Constitutional Cases disposed of; 244 Criminal Cases (138 Criminal Appeals and 106 Criminal Applications) 41 Election Petition Cases (35 Election Petition Applications and 6 Election Petition Appeal) disposed of.	The Court benefited from the out-of-station session support both from GoU funding and JLOS funding.
<i>Performance Indicators:</i>			
<i>Average time taken to dispose of cases in the Court of Appeal (days)</i>	505	907	
<i>No. of Civil Appeals in the Court of Appeal Disposed off</i>	220	76	
<i>No. of Criminal Appeals in the Court of Appeal Disposed off</i>	440	138	
Output Cost: US\$ Bn:	7.177	US\$ Bn:	4.685 % Budget Spent: 65.3%
Output: 125103 Disposal of Appeals and Suits in the High Court			

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<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	5,198 Civil cases disposed of; 3,724 Criminal Cases disposed of; 2,424 Family cases disposed of; 2,388 Land Cases Disposed of; 1,898 Commercial cases disposed of; 206 Anti-corruption cases disposed of; 1,007 Persons offered legal aid through Justice Centres	The good performance in criminal matters was due to adoption of Plea Bargaining were 326 cases were disposed of (120 in Mbale and Tororo; 90 at the Criminal Division Kampala; 16 in Mubende; 60 in Mukono and 40 in Arua). The session approach and adherence to the set targets has also improved disposal of civil cases. Anti-corruption Court was unable to hit the set target due to the failure of many witnesses to show up in court.
<i>Performance Indicators:</i>			
<i>% of persons accused of capital offences accessing state briefs</i>	100	47%	
<i>Average time (days) taken to dispose of cases in the High court</i>	678	452	
<i>No. of Civil and Criminal Appeals in the High Court disposed off</i>	600	878	
<i>No. of Civil and Criminal Suits in the High Court disposed off</i>	14400	11769	
<i>No. of indigent persons accessing legal aid</i>	876	1007	
Output Cost: US\$ Bn:	55.312	US\$ Bn:	43.351 % Budget Spent: 78.4%
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)	97,332 (54,931 cases at Chief Magistrates Court; 35,977 cases at Grade I Courts; 6,424 cases at Grade II Courts) disposed of	The good performance at the Magistrates Courts during the quarter was attributed to adoption of Small Claims Procedure (SCP) which was rolled out to 12 courts (Moroto, Mubende, Mityana, Pallisa, Tororo, Kapchorwa, Rukungiri, Ibanda, Kiboga, Moyo, Nebbi and Kotido). Plans are under way to train all Judicial Officers at this level and roll out to all the remaining Courts.
<i>Performance Indicators:</i>			
<i>Average time taken to dispose of cases in the Magistrates Courts</i>	260	312	
<i>No. of Suits (Family, Criminal, Civil, Land and Anti- Corruption) in the Magistrates Courts disposed off</i>	129,839	97332	
Output Cost: US\$ Bn:	22.961	US\$ Bn:	16.005 % Budget Spent: 69.7%
Output: 125180 Construction and Rehabilitation of Judicial Courts			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Renovation of three Chief Magistrates Courts.	Renovation for the Chief Justice's residence and Makindye Family Court. The ground floor of the Court of Appeal Registry was partitioned and made functional. Court Room No.6 of the High Court building was renovated and made operational. Kotido and Moroto Solar facilities were repaired and operationalized. Nebbi and Wakiso Chief Magistrates Courts were connected to the national power supply grid. A land title for the construction of Sembabule Magistrate's Court building was processed.	Due to insufficient funds, Kumi Grade 1 Magistrate Court, Mbarara and Busia Chief Magistrate Court were not renovated.
<i>Performance Indicators:</i>			
	% of courts operating from own buildings 75	26%	
	% of districts with Grade 1 courts 72	71.4%	
	Output Cost: US\$ Bn:	0.635 US\$ Bn:	0.309 % Budget Spent: 48.6%
Program Cost:	<i>US\$ Bn:</i>	116.550 <i>US\$ Bn:</i>	70.715 % Budget Spent: 60.7%
Total Cost for Vote:	<i>US\$ Bn:</i>	116.550 <i>US\$ Bn:</i>	70.715 % Budget Spent: 60.7%

Performance highlights for the Quarter

1. Case Disposal

The Courts registered a total case disposal of 42,033 cases broken down by court level as below;

i) Supreme Court Performance: At the beginning of the Quarter, the Court had 113 cases Brought Forward and 38 Registered. Of these cases, 16 were completed with a total of 135 pending cases.

The Court performance is affected by issues such as the complexity of most cases which involve a lot of legal issues that are too voluminous. In addition, there are technicalities in hearing cases such as miscellaneous cases which must first be heard before the main case, 3rd appeals which require a Certificate of Public Importance from the Court of Appeal, without which the case cannot proceed.

As reported in the previous quarters, the Supreme Court still has limited man-power with 3 vacancies which affects their performance especially in Constitutional matters for example in the Quarter under review 5 cases could not take off because of lack of Coram. Some Justices had previously heard these cases at the Court of Appeal therefore could not participate.

ii) Court of Appeal (CoA) Performance: At the beginning of the Quarter, the Court had 7,316 cases Brought Forward and 294 Registered. Of these cases, 130 were completed with a total of 7,480 pending cases.

The CoA has been handling election petition appeals which have occupied most of their time. These appeals are complex, time bound and of political importance.

Additionally, some Justices have been given other special assignments; one of the Justices was appointed as Chairperson of the Electoral Commission, Electoral Commission, one to head the Commission of Inquiry into Land Matters one at the African Court of

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Justice and another at the East African Court of Justice.

iii) High Court Performance: At the beginning of the Quarter, the Court had 58,321 cases Brought Forward and 7,451 Registered. Of these cases, 5,777 were completed with a total of 59,975 pending cases.

The good performance in criminal matters was due to adoption of Plea Bargaining were 326 cases were disposed of (120 in Mbale and Tororo; 90 at the Criminal Division Kampala; 16 in Mubende; 60 in Mukono and 40 in Arua). The session approach and adherence to the set targets has also improved disposal of civil cases.

Anti-corruption Court was unable to hit the set target due to the failure of many witnesses to show up in court.

iv) Magistrates Court Performance: At the beginning of the Quarter, the Court had 83,695 cases Brought Forward and 40,516 Registered. Of these cases, 36,090 were completed with a total of 88,121 pending cases.

The good performance at the Magistrates Courts during the quarter was attributed to adoption of Small Claims Procedure (SCP) which was rolled out to 12 courts (Moroto, Mubende, Mityana, Pallisa, Tororo, Kapchorwa, Rukungiri, Ibanda, Kiboga, Moyo, Nebbi and Kotido). Plans are under way to train all Judicial Officers at this level and roll out to all the remaining Courts.

2. Capacity Building:

The 19th Judiciary Annual Judges Conference was held from 26th -29th January, 2017.

The Ministerial Policy Statement was prepared and submitted to Ministry of Finance Planning and Economic Development.

The following training was held;

Environmental Law for 31 Judicial Officers; Intellectual Property (2 Judicial Officers); Judicial Mediation for 180 Judges, Registrars and Magistrates; Appellate Mediation for 29 Judicial Officers; Training of Trainers in Wildlife Legislation (5 Judicial Officers); Refugee Law for 20 Judicial Officers; Human Rights training for 30 Judicial Officers; Small Claims Procedure training for 44 magistrates; Mediation training for 50 advocates; and a Consultative meeting on the amended Childrens Act and Draft Rules.

3. Purchase of Motor Vehicles and Other Transport Equipment;

Additional part payment on the vehicles was made on the two Station Wagon Vehicles.

4. Purchase of Office and ICT Equipment, including software:

Two desktop Computers and two laptops were purchased. The High Court Family Division Building at Makindye was networked.

5. Construction and Rehabilitation of Judiciary Courts:

The following buildings were renovated; the residence of The Hon. the Chief Justice and Makindye Family Court.

The ground floor of the Court of Appeal Registry was partitioned and made functional.

Court Room No.6 of the High Court building was renovated and made operational.

Kotido and Moroto Solar facilities were repaired and operationalized.

Nebbi and Wakiso Chief Magistrates Courts were connected to the national power supply grid.

However, due to insufficient funding renovations were not carried out at Kumi Grade 1 Magistrate Court, Mbarara and Busia Chief Magistrate Court.

A land title for the construction of Sembabule Magistrates Court building was processed.

6. Development of the Judiciary Strategic Plan IV

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The Judiciary successfully developed its Strategic Plan IV (FY 2016/17-2019/20)

V3: Details of Releases and Expenditure

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
Program 1251 Judicial services	124.78	98.21	94.47	78.7%	75.7%	96.2%
<i>Class: Outputs Provided</i>	110.60	87.76	84.33	79.3%	76.2%	96.1%
125101 Disposal of Appeals in the Supreme Court	6.82	6.90	6.36	101.2%	93.3%	92.2%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	7.18	4.72	4.68	65.7%	65.3%	99.3%
125103 Disposal of Appeals and Suits in the High Court	55.31	45.34	43.35	82.0%	78.4%	95.6%
125104 Disposal of Suits and Appeals in the Magistrate Courts	22.96	16.13	16.01	70.2%	69.7%	99.2%
125105 Capacity Building of staff in the Judiciary	4.33	2.40	2.31	55.4%	53.3%	96.2%
125106 Judiciary Support Services	13.71	12.07	11.45	88.1%	83.5%	94.9%
125119 Human Resource Management Services	0.12	0.09	0.05	71.3%	43.9%	61.6%
125120 Records Management Services	0.18	0.12	0.12	66.7%	66.5%	99.8%
<i>Class: Capital Purchases</i>	5.95	2.23	2.14	37.5%	36.0%	96.1%
125175 Purchase of Motor Vehicles and Other Transport Equipment	3.76	1.64	1.63	43.5%	43.4%	99.8%
125176 Purchase of Office and ICT Equipment, including Software	0.46	0.05	0.04	9.8%	8.6%	87.3%
125177 Purchase of Specialised Machinery & Equipment	0.76	0.14	0.07	18.8%	9.2%	49.0%
125178 Purchase of Office and Residential Furniture and Fittings	0.33	0.10	0.09	29.1%	27.9%	95.9%
125180 Construction and Rehabilitation of Judicial Courts	0.64	0.31	0.31	48.6%	48.6%	100.0%
<i>Class: Arrears</i>	8.22	8.22	7.99	100.0%	97.2%	97.2%
125199 Arrears	8.22	8.22	7.99	100.0%	97.2%	97.2%
Total for Vote	124.78	98.21	94.47	78.7%	75.7%	96.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	110.60	87.76	84.33	79.3%	76.2%	96.1%
211101 General Staff Salaries	11.98	10.83	10.52	90.4%	87.8%	97.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.23	1.54	1.53	69.0%	69.0%	99.9%
211103 Allowances	14.68	11.01	10.87	75.0%	74.1%	98.8%
211104 Statutory salaries	12.97	10.13	10.11	78.1%	77.9%	99.8%
211107 Ex-Gratia for other Retired and Serving Public Servants	5.00	5.30	5.30	106.0%	106.0%	100.0%
212101 Social Security Contributions	0.20	0.15	0.12	73.4%	62.8%	85.5%
212102 Pension for General Civil Service	4.96	4.43	4.22	89.3%	85.1%	95.2%

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213001 Medical expenses (To employees)	0.71	0.53	0.51	75.0%	72.4%	96.6%
213002 Incapacity, death benefits and funeral expenses	0.15	0.11	0.10	75.0%	66.5%	88.6%
213004 Gratuity Expenses	1.73	1.73	0.87	100.0%	50.4%	50.4%
221001 Advertising and Public Relations	0.24	0.18	0.15	75.0%	64.3%	85.7%
221002 Workshops and Seminars	1.30	0.98	0.80	75.0%	61.7%	82.2%
221003 Staff Training	0.42	0.32	0.30	75.0%	70.5%	94.0%
221006 Commissions and related charges	19.78	14.83	14.74	75.0%	74.6%	99.4%
221007 Books, Periodicals & Newspapers	0.69	0.52	0.51	75.0%	74.4%	99.2%
221008 Computer supplies and Information Technology (IT)	2.10	1.58	1.53	75.0%	73.0%	97.4%
221009 Welfare and Entertainment	0.61	0.46	0.46	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	2.09	1.57	1.48	75.0%	71.0%	94.7%
221012 Small Office Equipment	0.19	0.14	0.12	74.5%	63.1%	84.7%
221016 IFMS Recurrent costs	0.25	0.13	0.12	50.0%	49.0%	98.0%
221020 IPPS Recurrent Costs	0.02	0.07	0.07	323.6%	295.6%	91.3%
222001 Telecommunications	0.35	0.26	0.10	72.8%	28.1%	38.6%
222002 Postage and Courier	0.02	0.01	0.01	50.0%	42.7%	85.5%
223001 Property Expenses	0.06	0.04	0.04	60.0%	58.6%	97.6%
223003 Rent – (Produced Assets) to private entities	7.85	5.92	5.91	75.4%	75.4%	99.9%
223004 Guard and Security services	1.20	0.89	0.87	73.9%	72.4%	97.9%
223005 Electricity	0.82	0.58	0.44	70.7%	53.7%	75.9%
223006 Water	0.26	0.19	0.19	75.0%	74.7%	99.7%
224004 Cleaning and Sanitation	1.21	0.96	0.93	79.5%	76.5%	96.2%
224005 Uniforms, Beddings and Protective Gear	0.55	0.38	0.35	68.2%	62.7%	92.0%
225001 Consultancy Services- Short term	0.09	0.09	0.04	90.9%	37.8%	41.6%
227001 Travel inland	5.61	4.21	4.07	75.0%	72.5%	96.7%
227002 Travel abroad	3.38	2.54	2.44	75.0%	72.1%	96.1%
227003 Carriage, Haulage, Freight and transport hire	0.19	0.14	0.13	75.0%	72.3%	96.4%
227004 Fuel, Lubricants and Oils	2.20	1.73	1.72	78.6%	78.4%	99.8%
228001 Maintenance - Civil	1.45	1.02	0.82	70.6%	56.9%	80.5%
228002 Maintenance - Vehicles	2.80	2.10	1.64	75.0%	58.5%	78.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.21	0.16	0.14	75.0%	65.1%	86.8%
282101 Donations	0.05	0.04	0.04	80.7%	78.7%	97.5%
Class: Capital Purchases	5.95	2.23	2.14	37.5%	36.0%	96.1%
312101 Non-Residential Buildings	0.64	0.31	0.31	48.6%	48.6%	100.0%
312201 Transport Equipment	3.76	1.64	1.63	43.5%	43.4%	99.8%
312202 Machinery and Equipment	1.22	0.19	0.11	15.4%	9.0%	58.2%
312203 Furniture & Fixtures	0.33	0.10	0.09	29.1%	27.9%	95.9%
Class: Arrears	8.22	8.22	7.99	100.0%	97.2%	97.2%
321605 Domestic arrears (Budgeting)	7.92	7.92	7.90	100.0%	99.8%	99.8%
321608 Pension arrears (Budgeting)	0.30	0.30	0.09	100.0%	29.8%	29.8%
Total for Vote	124.78	98.21	94.47	78.7%	75.7%	96.2%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1251 Judicial services	124.78	98.21	94.47	78.7%	75.7%	96.2%
<i>Recurrent SubProgrammes</i>						
01 Judiciary	118.83	95.98	92.33	80.8%	77.7%	96.2%
<i>Development Projects</i>						
0352 Assistance to Judiciary System	5.95	2.23	2.14	37.5%	36.0%	96.1%
Total for Vote	124.78	98.21	94.47	78.7%	75.7%	96.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Program: 51 Judicial services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Judiciary			
<i>Outputs Provided</i>			
Output: 01 Disposal of Appeals in the Supreme Court			
35 Civil Appeals disposed of;	17 Civil Cases (7 Civil Appeals and 10 Civil Applications) disposed of;	Item	Spent
45 Criminal Appeals disposed of;	7 Criminal Cases disposed of;	211101 General Staff Salaries	1,429,266
10 Constitutional Appeals disposed of.	6 Constitutional Cases disposed of.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	111,016
		211103 Allowances	429,198
		211104 Statutory salaries	1,262,806
		212101 Social Security Contributions	6,150
		213001 Medical expenses (To employees)	8,156
		213002 Incapacity, death benefits and funeral expenses	11,583
		221001 Advertising and Public Relations	6,000
		221006 Commissions and related charges	359,209
		221007 Books, Periodicals & Newspapers	24,519
		221008 Computer supplies and Information Technology (IT)	82,354
		221009 Welfare and Entertainment	15,654
		221011 Printing, Stationery, Photocopying and Binding	44,582
		221012 Small Office Equipment	2,430
		222001 Telecommunications	8,325
		223003 Rent – (Produced Assets) to private entities	903,389
		223004 Guard and Security services	67,648
		223005 Electricity	32,046
		223006 Water	8,684
		224004 Cleaning and Sanitation	33,651
		224005 Uniforms, Beddings and Protective Gear	9,075
		227001 Travel inland	211,842
		227002 Travel abroad	836,471
		227003 Carriage, Haulage, Freight and transport hire	20,911
		227004 Fuel, Lubricants and Oils	73,814
		228001 Maintenance - Civil	261,620
		228002 Maintenance - Vehicles	84,172
		228003 Maintenance – Machinery, Equipment & Furniture	20,264

Reasons for Variation in performance

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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	<i>UShs Thousand</i>
<p>1. Some cases did not take off due to technicalities that had to be sorted out such as 3rd appeals which require a Certificate of Public Importance of Court of Appeal. Without this certificate, the court cannot proceed with the case. Some miscellaneous cases arising from a particular case that must be heard before the court can proceed with the case.</p>			
<p>2. Complexity of most cases, which involve a lot of legal issues and are too voluminous.</p>			
<p>3. Lack of coram especially in Constitutional Matters which require a minimum of 7 Justices.</p>			
Total			6,364,832
Wage Recurrent			2,803,088
Non Wage Recurrent			3,561,744
<i>AIA</i>			0

Output: 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal

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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
200 Civil Appeals disposed of;	258 Civil Cases (76 Civil Appeals and 182 Civil Applications) disposed of;	Item	Spent
20 Constitutional Appeals disposed of;	19 Constitutional Cases disposed of;	211101 General Staff Salaries	246,011
400 Criminal Appeals disposed of	244 Criminal Cases (138 Criminal Appeals and 106 Criminal Applications)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	114,796
	41 Election Petition Cases (35 Election Petition Applications and 6 Election Petition Appeal) disposed of.	211103 Allowances	267,776
		211104 Statutory salaries	1,626,283
		212101 Social Security Contributions	6,236
		213001 Medical expenses (To employees)	15,584
		213002 Incapacity, death benefits and funeral expenses	11,334
		221001 Advertising and Public Relations	5,900
		221006 Commissions and related charges	529,989
		221007 Books, Periodicals & Newspapers	24,366
		221008 Computer supplies and Information Technology (IT)	80,764
		221009 Welfare and Entertainment	13,161
		221011 Printing, Stationery, Photocopying and Binding	46,033
		221012 Small Office Equipment	8,498
		222001 Telecommunications	10,862
		223003 Rent – (Produced Assets) to private entities	901,745
		223004 Guard and Security services	28,683
		223005 Electricity	15,656
		223006 Water	10,338
		224004 Cleaning and Sanitation	12,749
		224005 Uniforms, Beddings and Protective Gear	6,825
		227001 Travel inland	108,671
		227002 Travel abroad	464,871
		227003 Carriage, Haulage, Freight and transport hire	15,000
		227004 Fuel, Lubricants and Oils	21,375
		228001 Maintenance - Civil	6,208
		228002 Maintenance - Vehicles	69,367
		228003 Maintenance – Machinery, Equipment & Furniture	15,753

Reasons for Variation in performance

The Court has been handling election petition appeals which have occupied most of their time. These appeals are complex, time bound and of political importance.

Additionally, some Justices have been given other special assignments; one of the Justices was appointed as Chairperson of the Electoral Commission, one to head the Commission of Inquiry into Land Matters one at the African Court of Justice and another at the East African Court of Justice. These special assignments also require a good portion of their time.

Total	4,684,832
Wage Recurrent	1,987,091

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
		Non Wage Recurrent	2,697,741
		AIA	0
Output: 03 Disposal of Appeals and Suits in the High Court			
4,070 Civil cases disposed of	5,198 Civil cases disposed of;	Item	Spent
1,984 Criminal Cases disposed of	3,724 Criminal Cases disposed of;	211101 General Staff Salaries	1,921,093
3,561 Family cases disposed of	2,424 Family cases disposed of;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	792,189
2,516 Land Cases Disposed of	2,388 Land Cases Disposed of;	211103 Allowances	5,474,410
2,297 Commercial cases disposed of	1,898 Commercial cases disposed of;	211104 Statutory salaries	7,217,398
572 Anti-corruption cases disposed of	206 Anti-corruption cases disposed of;	212101 Social Security Contributions	48,863
600 Persons offered legal aid through justice centres	1007 Persons offered legal aid through Justice Centres	212102 Pension for General Civil Service	4,221,134
		213001 Medical expenses (To employees)	112,400
		213002 Incapacity, death benefits and funeral expenses	5,815
		213004 Gratuity Expenses	870,895
		221001 Advertising and Public Relations	5,999
		221006 Commissions and related charges	11,348,924
		221007 Books, Periodicals & Newspapers	76,350
		221008 Computer supplies and Information Technology (IT)	744,189
		221009 Welfare and Entertainment	30,085
		221011 Printing, Stationery, Photocopying and Binding	1,141,448
		221012 Small Office Equipment	23,250
		222001 Telecommunications	39,894
		223003 Rent – (Produced Assets) to private entities	3,153,942
		223004 Guard and Security services	729,908
		223005 Electricity	338,823
		223006 Water	98,087
		224004 Cleaning and Sanitation	632,334
		224005 Uniforms, Beddings and Protective Gear	1,755
		227001 Travel inland	1,476,223
		227002 Travel abroad	258,694
		227003 Carriage, Haulage, Freight and transport hire	33,750
		227004 Fuel, Lubricants and Oils	1,312,604
		228001 Maintenance - Civil	156,208
		228002 Maintenance - Vehicles	1,063,155
		228003 Maintenance – Machinery, Equipment & Furniture	21,573

Reasons for Variation in performance

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	<i>UShs Thousand</i>
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The good performance in criminal matters was due to adoption of Plea Bargaining were 326 cases were disposed of (120 in Mbale and Tororo; 90 at the Criminal Division Kampala; 16 in Mubende; 60 in Mukono and 40 in Arua). The session approach and adherence to the set targets has also improved disposal of civil cases.

Anti-corruption Court was unable to hit the set target due to the failure of many witnesses to show up in court.

Total	43,351,392
Wage Recurrent	9,930,681
Non Wage Recurrent	33,420,711
<i>AIA</i>	0

Output: 04 Disposal of Suits and Appeals in the Magistrate 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	UShs Thousand
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;	97,332 (54,931 cases at Chief Magistrates Court; 35,977 cases at Grade 1 Courts; 6,424 cases at Grade II Courts) disposed of in Magistrate Courts	Item	Spent
		211101 General Staff Salaries	5,592,073
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	416,989
		211103 Allowances	4,376,268
		212101 Social Security Contributions	45,764
		213001 Medical expenses (To employees)	360,114
		213002 Incapacity, death benefits and funeral expenses	5,834
		221001 Advertising and Public Relations	19,000
		221006 Commissions and related charges	1,898,603
		221007 Books, Periodicals & Newspapers	343,699
		221008 Computer supplies and Information Technology (IT)	128,302
		221009 Welfare and Entertainment	25,666
		221011 Printing, Stationery, Photocopying and Binding	101,492
		221012 Small Office Equipment	7,750
		222001 Telecommunications	8,297
		223003 Rent – (Produced Assets) to private entities	955,615
		223004 Guard and Security services	17,083
		223005 Electricity	37,901
		223006 Water	55,912
		224004 Cleaning and Sanitation	44,053
		224005 Uniforms, Beddings and Protective Gear	70,920
		227001 Travel inland	546,855
		227002 Travel abroad	167,207
		227003 Carriage, Haulage, Freight and transport hire	17,731
		227004 Fuel, Lubricants and Oils	139,336
		228001 Maintenance - Civil	342,310
		228002 Maintenance - Vehicles	257,125
		228003 Maintenance – Machinery, Equipment & Furniture	23,542

Reasons for Variation in performance

The good performance at the Magistrates Courts during the quarter was attributed to adoption of Small Claims Procedure (SCP) which was rolled out to 12 courts (Moroto, Mubende, Mityana, Pallisa, Tororo, Kapchorwa, Rukungiri, Ibanda, Kiboga, Moyo, Nebbi and Kotido). Plans are under way to train all Judicial Officers at this level and roll out to all the remaining Courts.

Total	16,005,441
Wage Recurrent	6,009,062
Non Wage Recurrent	9,996,379
AIA	0

Output: 05 Capacity Building of staff in the Judiciary

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
Facilitate the various trainings as follows;	4 Registrars, 31 Chief Magistrates and 106 Magistrates Grade I inducted; 22 Judges and Registrars trained in Counter-terrorism, International and Transnational Crimes; 55 Chief Magistrates and 45 Magistrate Grade I trained in taking of evidence by Audio Visual Link; 10 Judicial Officers trained on Judicial Enforcement of Economic, Social and Cultural Rights; Meeting of Registrars and Chief Magistrates held, Reproductive Rights Round Table Discussion for Judges, Launch of the Gender Bench Book, Customised Training Programme on advanced Oil and Gas for Judges and Magistrates, Insolvency Training for Judges, Training of Trainers in Human Rights for Judges.	Item	Spent
Leadership Skills Development / Managing and Training Function for 10 JSI / JTC Officials	Annual Judges Conference held; Training in Environmental Law for 31 Judicial Officers; Training in intellectual Property (2 Judicial Officers); Training in Judicial Mediation for 180 Judges, Registrars and Magistrates; Training in Appellate Mediation for 29 Judicial Officers; Training of Trainers in Wildlife Legislation (5 Judicial Officers); Training for 20 Judicial Officers in Refugee Law; Human Rights training for 30 Judicial Officers; Small Claims Procedure training for 44 magistrates; Mediation training for 50 advocates; and Consultative meeting on the amended Children's Act and Draft Rules.	211101 General Staff Salaries	415,241
Training in Emerging Trends in Criminal and Civil Laws for Judicial Officers for 40 CMs and G.1s		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,716
Training Workshops		211103 Allowances	13,002
		212101 Social Security Contributions	2,202
		213001 Medical expenses (To employees)	8,084
		213002 Incapacity, death benefits and funeral expenses	39,293
		221001 Advertising and Public Relations	11,168
		221002 Workshops and Seminars	200,000
		221003 Staff Training	296,135
		221006 Commissions and related charges	345,806
		221007 Books, Periodicals & Newspapers	12,986
		221008 Computer supplies and Information Technology (IT)	167,264
		221009 Welfare and Entertainment	17,691
		221011 Printing, Stationery, Photocopying and Binding	40,644
		221012 Small Office Equipment	34,630
		222001 Telecommunications	11,312
		223004 Guard and Security services	8,333
		223005 Electricity	13,650
		223006 Water	9,834
		224004 Cleaning and Sanitation	25,775
		227001 Travel inland	332,460
		227002 Travel abroad	119,008
		227003 Carriage, Haulage, Freight and transport hire	12,401
		227004 Fuel, Lubricants and Oils	44,031
		228001 Maintenance - Civil	11,213
		228002 Maintenance - Vehicles	79,439
		228003 Maintenance – Machinery, Equipment & Furniture	22,917
	MPS prepared and submitted to Ministry of Finance Planning and Economic Development.		

Reasons for Variation in performance

Focus was made on the review and evaluation of performance and sharing of best practices during the Annual Judges' Conference. Priority was also given to training in Judicial mediation while other training was carried out with support from various MDAs and development partners.

Total	2,305,233
Wage Recurrent	425,958
Non Wage Recurrent	1,879,275
<i>AIA</i>	0

Output: 06 Judiciary Support Services

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
Operational funds to SC; COA, 12 HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided;	Operational funds to SC, COA, 20 HC Circuits, HC Headquarters, 41 CMS and 187 independent G1 Courts provided; 206 vehicles and 56 motorcycles maintained;	Item	Spent
238 vehicles and 64 Buildings maintained;	141 Buildings (96 Judiciary owned and 45 rented buildings) maintained; Uniforms for Support staff provided; HIV/AIDS Workplace policy implemented.	211101 General Staff Salaries	918,937
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	88,794
		211103 Allowances	221,872
		211107 Ex-Gratia for other Retired and Serving Public Servants	5,299,600
		212101 Social Security Contributions	15,084
		213001 Medical expenses (To employees)	9,947
		213002 Incapacity, death benefits and funeral expenses	25,834
		221001 Advertising and Public Relations	106,173
		221002 Workshops and Seminars	601,528
		221006 Commissions and related charges	262,345
		221007 Books, Periodicals & Newspapers	31,751
		221008 Computer supplies and Information Technology (IT)	331,461
		221009 Welfare and Entertainment	355,075
		221011 Printing, Stationery, Photocopying and Binding	90,016
		221012 Small Office Equipment	8,744
		221016 IFMS Recurrent costs	122,525
		221020 IPPS Recurrent Costs	67,509
		222001 Telecommunications	20,582
		222002 Postage and Courier	10,258
		223001 Property Expenses	35,135
		223004 Guard and Security services	16,667
		223005 Electricity	2,000
		223006 Water	9,780
		224004 Cleaning and Sanitation	180,000
		224005 Uniforms, Beddings and Protective Gear	256,712
		225001 Consultancy Services- Short term	35,685
		227001 Travel inland	1,360,102
		227002 Travel abroad	590,996
		227003 Carriage, Haulage, Freight and transport hire	34,724
		227004 Fuel, Lubricants and Oils	132,695
		228001 Maintenance - Civil	46,325
		228002 Maintenance - Vehicles	84,148
		228003 Maintenance – Machinery, Equipment & Furniture	33,068
		282101 Donations	42,500

Reasons for Variation in performance

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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No deviation.

Total	11,448,569
Wage Recurrent	1,007,731
Non Wage Recurrent	10,440,838
AIA	0

Output: 19 Human Resource Management Services

Staff attendance to duty monitored and enhanced Payroll printed and bound.

Performance management enhanced

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	17,445
221012 Small Office Equipment	35,200

Reasons for Variation in performance

No deviation.

Total	52,645
Wage Recurrent	0
Non Wage Recurrent	52,645
AIA	0

Output: 20 Records Management Services

Accurate records for staff in place Data on staff compiled; Quarterly file census conducted.

Data Migration and quality assurance in pension and gratuity payments

Item	Spent
211103 Allowances	89,700
227001 Travel inland	30,000

Reasons for Variation in performance

No deviation.

Total	119,700
Wage Recurrent	0
Non Wage Recurrent	119,700
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Reasons for Variation in performance

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

Reasons for Variation in performance

Item	Spent
Total	0

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
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	Item		Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Item		Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 80 Construction and Rehabilitation of Judicial Courts			
	Item		Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Arrears</i>			
Output: 99 Arrears			
	Item		Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	84,332,641
		Wage Recurrent	22,163,609
		Non Wage Recurrent	62,169,032
		AIA	0

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
<i>Development Projects</i>			
Project: 0352 Assistance to Judiciary System			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
a) One Station Wagon Vehicle for Court of Appeal Justice procured and delivered	5 Station Prado Wagon Motor Vehicles were purchased and handed over to Judges. Additional part payment on the	Item 312201 Transport Equipment	Spent 1,631,210
b) One Station Wagon Vehicle for Registrar procured and delivered	Vehicles was made on the two Two Station Wagon Vehicles.		
Reasons for Variation in performance			
Inadequate funds to procure the Vehicles.			
		Total	1,631,210
		GoU Development	1,631,210
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
a) One Chief Magistrates Court Networked	Two desktop Computers and two laptops were purchased. The High Court Family Division Building at Makindye was networked	Item 312202 Machinery and Equipment	Spent 39,515
Reasons for Variation in performance			
No deviation			
		Total	39,515
		GoU Development	39,515
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
a) One Set of Court Recording and Transcription Equipments for the Courts procured	No progress.	Item 312202 Machinery and Equipment	Spent 69,807
b) Three Photocopiers for selected CM Courts procured.			
c) Three Photocopiers for selected G.1 Courts procured.			
Reasons for Variation in performance			
Inadequate funding			
		Total	69,807
		GoU Development	69,807
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted furniture for 2 selected Courts procured and distributed	Assorted furniture for 3 selected courts was procured and distributed.	Item 312203 Furniture & Fixtures	Spent 93,106

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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Reasons for Variation in performance

Fabrication is progress

Total	93,106
GoU Development	93,106
External Financing	0
AIA	0

Output: 80 Construction and Rehabilitation of Judicial Courts

Complete renovation of Mbarara CM; Commence renovations in Kumi and Busia Courts.	Renovation for the Chief Justice's residence was carried out. The High Court Family Division Building at Makindye, the ground floor of the Court of Appeal Registry and Court Room No 6 of the High Court Building, Kampala were partitioned and made functional. A land title for the construction of Ssembabule Magistrates Court building was processed. Kotido and Moroto Solar facilities were repaired and operationalised. Nebbi and Wakiso Chief Magistares Courts were connected to the National power supply grid	Item	Spent
		312101 Non-Residential Buildings	308,644

Reasons for Variation in performance

Due to insufficient funds, Kumi Grade 1 Magistrate Court, Mbarara and Busia Chief Magistrate Court were not rehabilitated

Total	308,644
GoU Development	308,644
External Financing	0
AIA	0
Total For SubProgramme	2,142,281
GoU Development	2,142,281
External Financing	0
AIA	0
GRAND TOTAL	86,474,922
Wage Recurrent	22,163,609
Non Wage Recurrent	62,169,032
GoU Development	2,142,281
External Financing	0
AIA	0

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	UShs Thousand
Program: 51 Judicial services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Judiciary			
<i>Outputs Provided</i>			
Output: 01 Disposal of Appeals in the Supreme Court			
10 Civil Appeals disposed of;	7 Civil Cases (3 Civil Appeals and 4 Civil Applications) disposed of; 5 Criminal Appeals disposed of; 4 Constitutional Cases disposed of.	Item	Spent
10 Criminal Appeals disposed of;		211101 General Staff Salaries	1,223,985
3 Constitutional Appeals disposed of.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	313
		211103 Allowances	72,920
		211104 Statutory salaries	153,247
		213001 Medical expenses (To employees)	2,572
		213002 Incapacity, death benefits and funeral expenses	5,750
		221006 Commissions and related charges	92
		223003 Rent – (Produced Assets) to private entities	12,236
		223004 Guard and Security services	16,875
		223005 Electricity	3,546
		224004 Cleaning and Sanitation	8,506
		224005 Uniforms, Beddings and Protective Gear	2,440
		227002 Travel abroad	451,780
		227003 Carriage, Haulage, Freight and transport hire	7,669
		227004 Fuel, Lubricants and Oils	7,330
		228001 Maintenance - Civil	242,999
		228002 Maintenance - Vehicles	26,112
		228003 Maintenance – Machinery, Equipment & Furniture	500

Reasons for Variation in performance

1. Some cases did not take off due to technicalities that had to be sorted out such as 3rd appeals which require a Certificate of Public Importance of Court of Appeal. Without this certificate, the court cannot proceed with the case. Some miscellaneous cases arising from a particular case that must be heard before the court can proceed with the case.
2. Complexity of most cases, which involve a lot of legal issues and are too voluminous.
3. Lack of coram especially in Constitutional Matters which require a minimum of 7 Justices.

Total	2,238,873
Wage Recurrent	1,377,546
Non Wage Recurrent	861,327
<i>AIA</i>	0

Output: 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal

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>UShs Thousand</i>
50 Civil Appeals disposed of;	85 Civil Cases (17 Civil Appeals and 68 Civil Applications) disposed of; 9	Item	Spent
5 Constitutional Appeals disposed of;	Constitutional Cases disposed of ; 17	211101 General Staff Salaries	12,096
100 Criminal Appeals disposed of	Criminal Cases (9 Criminal Appeals and 8 Criminal Applications) disposed of; 19	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	590
	Election Petition Cases (14 Election Petition Applications and 5 Election Petition Appeals) disposed of.	211103 Allowances	160,378
		211104 Statutory salaries	1,399
		212101 Social Security Contributions	122
		213001 Medical expenses (To employees)	4,000
		213002 Incapacity, death benefits and funeral expenses	5,500
		222001 Telecommunications	1,879
		223003 Rent – (Produced Assets) to private entities	2,212
		224004 Cleaning and Sanitation	1,000
		224005 Uniforms, Beddings and Protective Gear	1,412
		227003 Carriage, Haulage, Freight and transport hire	9,000
		228002 Maintenance - Vehicles	2,203

Reasons for Variation in performance

The Court has been handling election petition appeals which have occupied most of their time. These appeals are complex, time bound and of political importance.

Additionally, some Justices have been given other special assignments; one of the Justices was appointed as Chairperson of the Electoral Commission, one to head the Commission of Inquiry into Land Matters one at the African Court of Justice and another at the East African Court of Justice. These special assignments also require a good portion of their time.

Total	201,791
Wage Recurrent	14,084
Non Wage Recurrent	187,706
<i>AIA</i>	0

Output: 03 Disposal of Appeals and Suits in the High Court

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	UShs Thousand
1,017 Civil cases disposed of	1,649 Civil cases disposed of; 1,153 Criminal Cases disposed of; 818 Family cases disposed of; 847 Land Cases Disposed of; 822 Commercial cases disposed of; 53 Anti-corruption cases disposed of;	Item	Spent
496 Criminal Cases disposed of		211101 General Staff Salaries	1,857
890 Family cases disposed of		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	360,377
629 Land Cases Disposed of		211103 Allowances	1,792,981
574 Commercial cases disposed of	200 Persons offered legal aid through justice centres	211104 Statutory salaries	3,282,702
143 Anti-corruption cases disposed of		212101 Social Security Contributions	11,633
150 Persons offered legal aid through justice centres		212102 Pension for General Civil Service	1,328,338
		213001 Medical expenses (To employees)	32,901
		213004 Gratuity Expenses	100,000
		221006 Commissions and related charges	4,075,907
		221007 Books, Periodicals & Newspapers	3,878
		221008 Computer supplies and Information Technology (IT)	344,442
		221011 Printing, Stationery, Photocopying and Binding	515,985
		222001 Telecommunications	7,710
		223003 Rent – (Produced Assets) to private entities	1,576,671
		223004 Guard and Security services	278,690
		223005 Electricity	167,823
		223006 Water	49,044
		224004 Cleaning and Sanitation	306,453
		224005 Uniforms, Beddings and Protective Gear	155
		227001 Travel inland	671,527
		227003 Carriage, Haulage, Freight and transport hire	7,400
		227004 Fuel, Lubricants and Oils	467,646
		228002 Maintenance - Vehicles	446,805
		228003 Maintenance – Machinery, Equipment & Furniture	3,240

Reasons for Variation in performance

The good performance in criminal matters was due to adoption of Plea Bargaining were 326 cases were disposed of (120 in Mbale and Tororo; 90 at the Criminal Division Kampala; 16 in Mubende; 60 in Mukono and 40 in Arua). The session approach and adherence to the set targets has also improved disposal of civil cases.

Anti-corruption Court was unable to hit the set target due to the failure of many witnesses to show up in court.

Total	15,834,164
Wage Recurrent	3,644,937
Non Wage Recurrent	12,189,228
<i>AIA</i>	0

Output: 04 Disposal of Suits and Appeals in the Magistrate Courts

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>UShs Thousand</i>
32,459 (15241 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;	36,090 (19,324 cases at Chief Magistrates Court; 13,912 cases at Grade 1 Courts; 2,854 cases at Grade II Courts) disposed of	Item	Spent
		211101 General Staff Salaries	2,145,101
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	217,783
		211103 Allowances	1,695,005
		212101 Social Security Contributions	13,528
		213001 Medical expenses (To employees)	117,031
		221006 Commissions and related charges	862,924
		221007 Books, Periodicals & Newspapers	168,637
		223003 Rent – (Produced Assets) to private entities	371,267
		223006 Water	14,778
		224005 Uniforms, Beddings and Protective Gear	6,021
		227003 Carriage, Haulage, Freight and transport hire	10,231
		227004 Fuel, Lubricants and Oils	4,043
		228002 Maintenance - Vehicles	48,502
		228003 Maintenance – Machinery, Equipment & Furniture	16,023

Reasons for Variation in performance

The good performance at the Magistrates Courts during the quarter was attributed to adoption of Small Claims Procedure (SCP) which was rolled out to 12 courts (Moroto, Mubende, Mityana, Pallisa, Tororo, Kapchorwa, Rukungiri, Ibanda, Kiboga, Moyo, Nebbi and Kotido). Plans are under way to train all Judicial Officers at this level and roll out to all the remaining Courts.

Total	5,690,873
Wage Recurrent	2,362,884
Non Wage Recurrent	3,327,989
<i>AIA</i>	0

Output: 05 Capacity Building of staff in the Judiciary

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	UShs Thousand
Regional Training Workshop on Land Justice for 330 CMs and G.1s	Annual Judges Conference held; Training in Environmental Law for 31 Judicial Officers;	Item 211101 General Staff Salaries	Spent 39,088
Prepare MPS	Training in intellectual Property (2 Judicial Officers); Training in Judicial Mediation for 180 Judges, Registrars and Magistrates; Training in Appellate Mediation for 29 Judicial Officers; Training of Trainers in Wildlife Legislation (5 Judicial Officers); Training for 20 Judicial Officers in Refugee Law; Human Rights training for 30 Judicial Officers; Small Claims Procedure training for 44 magistrates; Mediation training for 50 advocates; and Consultative meeting on the amended Children's Act and Draft Rules.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	10,716 13,460 86,135 190 21,880 10,975 38,828 7,401 34,585 13,750
	MPS prepared and submitted to Ministry of Finance Planning and Economic Development.		

Reasons for Variation in performance

Focus was made on the review and evaluation of performance and sharing of best practices during the Annual Judges' Conference. Priority was also given to training in Judicial mediation while other training was carried out with support from various MDAs and development partners.

Total	277,008
Wage Recurrent	49,804
Non Wage Recurrent	227,203
AIA	0

Output: 06 Judiciary Support Services

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	UShs Thousand
Operational funds to SC; COA, 12 HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided;	Operational funds to SC, COA, 20 HC Circuits, HC Headquarters, 41 CMS and 187 independent G1 Courts provided; 206 vehicles and 56 motorcycles maintained;	Item	Spent
238 vehicles and 64 Buildings maintained;	141 Buildings (96 Judiciary owned and 45 rented buildings) maintained; Uniforms for Support staff provided; HIV/AIDS Workplace policy implemented.	211101 General Staff Salaries	2,202
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,240
		211103 Allowances	51,550
		211107 Ex-Gratia for other Retired and Serving Public Servants	6,600
		213001 Medical expenses (To employees)	2,810
		221001 Advertising and Public Relations	40,133
		221002 Workshops and Seminars	151,528
		221008 Computer supplies and Information Technology (IT)	139,652
		221009 Welfare and Entertainment	152,355
		221020 IPPS Recurrent Costs	56,089
		223001 Property Expenses	5,213
		223006 Water	1,100
		224005 Uniforms, Beddings and Protective Gear	147,792
		225001 Consultancy Services- Short term	1,848
		227001 Travel inland	590,255
		227002 Travel abroad	256,059
		227003 Carriage, Haulage, Freight and transport hire	21,474
		227004 Fuel, Lubricants and Oils	3,130
		228002 Maintenance - Vehicles	780
		228003 Maintenance – Machinery, Equipment & Furniture	9,927
		282101 Donations	15,500

Reasons for Variation in performance

No deviation.

Total	1,657,236
Wage Recurrent	3,442
Non Wage Recurrent	1,653,794
AIA	0

Output: 19 Human Resource Management Services

Print and bind the payroll	Payroll printed and bound.	Item	Spent
Procure biometric machines		221011 Printing, Stationery, Photocopying and Binding	250
		221012 Small Office Equipment	5,200

Reasons for Variation in performance

No deviation.

Total	5,450
Wage Recurrent	0
Non Wage Recurrent	5,450

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	UShs Thousand
			AIA 0
Output: 20 Records Management Services			
compile data on staff	Data on staff compiled; Quarterly file census conducted.	Item 211103 Allowances	Spent 34,200
Conduct a quarterly file census			
<i>Reasons for Variation in performance</i>			
No deviation.			
		Total	34,200
		Wage Recurrent	0
		Non Wage Recurrent	34,200
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0

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	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Output: 80 Construction and Rehabilitation of Judicial Courts

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

*Arrears***Output: 99 Arrears**

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	25,939,595
Wage Recurrent	7,452,698
Non Wage Recurrent	18,486,897
AIA	0

*Development Projects***Project: 0352 Assistance to Judiciary System***Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

Item	Spent
a) One Station Wagon Vehicle for Court of Appeal Justice procured and delivered	
Additional part payment on the Vehicles was made on the two Two Station Wagon Vehicles	
312201 Transport Equipment	691,460

b) One Station Wagon Vehicle for Registrar procured and delivered

Reasons for Variation in performance

Inadequate funds to procure the Vehicles.

Total	691,460
GoU Development	691,460
External Financing	0
AIA	0

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

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	US\$ Thousand
a) One Chief Magistrates Court Networked	Two desktop Computers and two laptops were purchased. The High Court Family Division Building at Makindye was networked	Item 312202 Machinery and Equipment	Spent 31,585
			Total
			31,585
			GoU Development
			31,585
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

No deviation

Output: 77 Purchase of Specialised Machinery & Equipment

a) One Set of Court Recording and Transcription Equipments for the Courts procured	No progress.	Item 312202 Machinery and Equipment	Spent 69,807
b) Three Photocopiers for selected CM Courts procured.			
c) Three Photocopiers for selected G.1 Courts procured.			
			Total
			69,807
			GoU Development
			69,807
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

Inadequate funding

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture for 2 selected Courts procured and distributed	No progress	Item 312203 Furniture & Fixtures	Spent 90,263
			Total
			90,263
			GoU Development
			90,263
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

Fabrication is progress

Output: 80 Construction and Rehabilitation of Judicial Courts

Complete renovation of Mbarara CM; Commence renovations in Kumi and Busia Courts.	The High Court Family Division Building at Makindye, the ground floor of the Court of Appeal Registry and Court Room No 6 of the High Court Building, Kampala were partitioned and made functional. A land title for the construction of Ssembabule Magistrates Court building was processed. Kotido and Moroto Solar facilities were repaired and operationalised. Nebbi and Wakiso Chief Magistares Courts were connected to the National power supply grid	Item 312101 Non-Residential Buildings	Spent 120,000
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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>UShs Thousand</i>
<i>Reasons for Variation in performance</i>			
Due to insufficient funds, Kumi Grade 1 Magistrate Court, Mbarara and Busia Chief Magistrate Court were not rehabilitated			
		Total	120,000
		GoU Development	120,000
		External Financing	0
		AIA	0
		Total For SubProgramme	1,003,114
		GoU Development	1,003,114
		External Financing	0
		AIA	0
		GRAND TOTAL	26,942,709
		Wage Recurrent	7,452,698
		Non Wage Recurrent	18,486,897
		GoU Development	1,003,114
		External Financing	0
		AIA	0

Vote:101 Judiciary

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 51 Judicial services
Recurrent Programmes
Subprogram: 01 Judiciary
Outputs Provided
Output: 01 Disposal of Appeals in the Supreme Court

	Item	Balance b/f	New Funds	Total
10 Civil Appeals disposed of;				
10 Criminal Appeals disposed of;	211101 General Staff Salaries	287,935	917,863	1,205,799
1 Constitutional Appeals disposed of.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20	177,924	177,944
	211103 Allowances	40	71,460	71,499
	211104 Statutory salaries	23,045	338,612	361,657
	212101 Social Security Contributions	0	6,150	6,150
	213001 Medical expenses (To employees)	220	2,792	3,012
	213002 Incapacity, death benefits and funeral expenses	84	0	84
	221001 Advertising and Public Relations	0	6,000	6,000
	221006 Commissions and related charges	0	359,209	359,209
	221007 Books, Periodicals & Newspapers	0	24,519	24,519
	221008 Computer supplies and Information Technology (IT)	0	82,354	82,354
	221009 Welfare and Entertainment	13	15,667	15,679
	221011 Printing, Stationery, Photocopying and Binding	1,551	34,180	35,731
	221012 Small Office Equipment	71	0	71
	222001 Telecommunications	14,035	16,650	30,685
	223003 Rent – (Produced Assets) to private entities	2,764	887,154	889,918
	223004 Guard and Security services	3,163	132,282	135,445
	223005 Electricity	10,704	14,250	24,954
	223006 Water	0	8,684	8,684
	224004 Cleaning and Sanitation	39	13,690	13,728
	224005 Uniforms, Beddings and Protective Gear	0	685	685
	225001 Consultancy Services- Short term	0	8,588	8,588
	227002 Travel abroad	9,632	30,000	39,632
	227003 Carriage, Haulage, Freight and transport hire	89	0	89
	227004 Fuel, Lubricants and Oils	0	9,500	9,500
	228001 Maintenance - Civil	182,794	44,633	227,426
	228002 Maintenance - Vehicles	2,828	40,203	43,031
	228003 Maintenance – Machinery, Equipment & Furniture	447	88,000	88,447
	Total	539,472	3,331,044	3,870,516
	Wage Recurrent	311,001	1,434,399	1,745,400
	Non Wage Recurrent	(628,614)	1,896,645	1,268,031
	AIA	0	0	0

Vote:101 Judiciary

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal				
50 Civil Appeals disposed of;	Item	Balance b/f	New Funds	Total
5 Constitutional Appeals disposed of;	211101 General Staff Salaries	896	0	896
100 Criminal Appeals disposed of	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	345	0	345
	211103 Allowances	798	161,144	161,942
	212101 Social Security Contributions	2,935	3,057	5,991
	213001 Medical expenses (To employees)	1,792	5,792	7,584
	213002 Incapacity, death benefits and funeral expenses	334	0	334
	221001 Advertising and Public Relations	100	6,000	6,100
	221006 Commissions and related charges	0	238,489	238,489
	221007 Books, Periodicals & Newspapers	0	24,366	24,366
	221008 Computer supplies and Information Technology (IT)	0	80,764	80,764
	221009 Welfare and Entertainment	6	13,167	13,172
	221011 Printing, Stationery, Photocopying and Binding	100	58,088	58,188
	221012 Small Office Equipment	2	2,500	2,502
	222001 Telecommunications	7,104	17,966	25,069
	223003 Rent – (Produced Assets) to private entities	338	902,083	902,420
	223004 Guard and Security services	0	86,050	86,050
	223005 Electricity	12,844	28,500	41,344
	223006 Water	0	10,338	10,338
	224004 Cleaning and Sanitation	107	12,855	12,962
	224005 Uniforms, Beddings and Protective Gear	0	6,825	6,825
	225001 Consultancy Services- Short term	0	211,842	211,842
	227001 Travel inland	37	0	37
	227003 Carriage, Haulage, Freight and transport hire	0	3,000	3,000
	227004 Fuel, Lubricants and Oils	0	31,064	31,064
	228001 Maintenance - Civil	0	6,208	6,208
	228002 Maintenance - Vehicles	3,133	87,000	90,133
	228003 Maintenance – Machinery, Equipment & Furniture	2,462	947	3,409
	Total	33,332	1,998,040	2,031,372
	Wage Recurrent	1,241	0	1,241
	Non Wage Recurrent	(792,142)	1,998,040	1,205,898
	AIA	0	0	0

Vote:101 Judiciary

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 03 Disposal of Appeals and Suits in the High Court					
1,017 Civil cases disposed of	Item	Balance b/f	New Funds	Total	
496 Criminal Cases disposed of	211101 General Staff Salaries	5,533	0	5,533	
890 Family cases disposed of	211103 Allowances	94,500	1,856,303	1,950,803	
629 Land Cases Disposed of	211104 Statutory salaries	1,871	2,986,249	2,988,120	
574 Commercial cases disposed of	212101 Social Security Contributions	6,982	18,615	25,597	
143 Anti-corruption cases disposed of	212102 Pension for General Civil Service	211,776	1,047,622	1,259,398	
150 Persons offered legal aid through justice centres	213001 Medical expenses (To employees)	6,848	39,749	46,597	
	213002 Incapacity, death benefits and funeral expenses	18	5,834	5,852	
	213004 Gratuity Expenses	857,469	0	857,469	
	221001 Advertising and Public Relations	1	6,000	6,001	
	221006 Commissions and related charges	5,200	3,191,909	3,197,109	
	221007 Books, Periodicals & Newspapers	306	76,656	76,962	
	221008 Computer supplies and Information Technology (IT)	1,141	54,164	55,305	
	221009 Welfare and Entertainment	0	30,086	30,086	
	221011 Printing, Stationery, Photocopying and Binding	69,135	167,249	236,384	
	221012 Small Office Equipment	0	5,750	5,750	
	222001 Telecommunications	92,656	0	92,656	
	223003 Rent – (Produced Assets) to private entities	600	0	600	
	223004 Guard and Security services	15,425	0	15,425	
	223005 Electricity	71,952	99,225	171,177	
	224004 Cleaning and Sanitation	16,928	52,739	69,666	
	224005 Uniforms, Beddings and Protective Gear	0	5,265	5,265	
	227001 Travel inland	133,178	108,708	241,886	
	227002 Travel abroad	0	227,790	227,790	
	227003 Carriage, Haulage, Freight and transport hire	0	9,000	9,000	
	227004 Fuel, Lubricants and Oils	4,250	64,125	68,375	
	228001 Maintenance - Civil	0	18,625	18,625	
	228002 Maintenance - Vehicles	383,695	72,500	456,195	
	228003 Maintenance – Machinery, Equipment & Furniture	5,927	2,462	8,389	
	Total	1,985,392	10,146,623	12,132,016	
	Wage Recurrent	7,404	2,986,249	2,993,653	
	Non Wage Recurrent	4,558,433	7,160,375	11,718,807	
	AIA	0	0	0	

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

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 04 Disposal of Suits and Appeals in the Magistrate Courts				
32,459 (15241 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;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	2,323	2,662,445	2,664,768
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	367	391,157	391,524
	211103 Allowances	6,782	1,452,304	1,459,086
	212101 Social Security Contributions	2,590	16,118	18,707
	213001 Medical expenses (To employees)	4,511	121,542	126,053
	213002 Incapacity, death benefits and funeral expenses	0	5,834	5,834
	221001 Advertising and Public Relations	0	19,000	19,000
	221006 Commissions and related charges	0	172,756	172,756
	221007 Books, Periodicals & Newspapers	4,033	2,393	6,425
	221008 Computer supplies and Information Technology (IT)	0	128,303	128,303
	221009 Welfare and Entertainment	0	25,667	25,667
	221011 Printing, Stationery, Photocopying and Binding	0	20,204	20,204
	222001 Telecommunications	14,276	5,395	19,670
	223003 Rent – (Produced Assets) to private entities	0	154,395	154,395
	223004 Guard and Security services	0	51,250	51,250
	223005 Electricity	7,099	45,000	52,099
	223006 Water	611	25,745	26,355
	224004 Cleaning and Sanitation	16,126	20,179	36,304
	224005 Uniforms, Beddings and Protective Gear	0	6,700	6,700
	227001 Travel inland	3	0	3
	227002 Travel abroad	0	258,694	258,694
	227003 Carriage, Haulage, Freight and transport hire	1,019	6,250	7,269
	227004 Fuel, Lubricants and Oils	0	60,646	60,646
	228001 Maintenance - Civil	226	42,836	43,062
	228002 Maintenance - Vehicles	62,825	46,850	109,675
	228003 Maintenance – Machinery, Equipment & Furniture	0	9,167	9,167
	Total	122,790	5,750,826	5,873,615
	Wage Recurrent	2,691	3,053,601	3,056,292
	Non Wage Recurrent	(340,378)	2,697,224	2,356,846
	AIA	0	0	0

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

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 05 Capacity Building of staff in the Judiciary				
Facilitate the various trainings as follows;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	7,857	300	8,157
Training in Emerging Trends in Criminal and Civil Laws for Judicial Officers for 40 CMs and G.1s	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	87	32,411	32,499
	211103 Allowances	66	13,068	13,134
Training Workshops for Judicial Officers on Ethics and Integrity for 40 G.1s	212101 Social Security Contributions	1,101	1,101	2,202
	213001 Medical expenses (To employees)	4,042	4,042	8,084
	213002 Incapacity, death benefits and funeral expenses	12,374	0	12,374
	221001 Advertising and Public Relations	833	12,000	12,833
	221002 Workshops and Seminars	0	200,000	200,000
	221003 Staff Training	18,865	105,000	123,865
	221006 Commissions and related charges	266	346,072	346,338
	221007 Books, Periodicals & Newspapers	0	12,986	12,986
	221008 Computer supplies and Information Technology (IT)	0	167,264	167,264
	221009 Welfare and Entertainment	3	17,694	17,696
	221011 Printing, Stationery, Photocopying and Binding	0	121,931	121,931
	221012 Small Office Equipment	1,370	1,250	2,620
	222001 Telecommunications	11,312	22,624	33,935
	223004 Guard and Security services	0	25,000	25,000
	223005 Electricity	13,650	27,300	40,950
	223006 Water	0	9,834	9,834
	224004 Cleaning and Sanitation	3,025	28,800	31,825
	227001 Travel inland	0	546,858	546,858
	227002 Travel abroad	10,113	167,207	177,320
	227003 Carriage, Haulage, Freight and transport hire	99	11,250	11,349
	227004 Fuel, Lubricants and Oils	0	139,336	139,336
	228001 Maintenance - Civil	0	284,277	284,277
	228002 Maintenance - Vehicles	6,261	319,950	326,211
	228003 Maintenance – Machinery, Equipment & Furniture	0	14,125	14,125
	Total	91,324	2,631,677	2,723,000
	Wage Recurrent	7,944	32,711	40,656
	Non Wage Recurrent	(803,788)	2,598,965	1,795,177
	AIA	0	0	0

Output: 06 Judiciary Support Services

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

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	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	804	0	804
238 vehicles and 64 Buildings maintained;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5	266,397	266,403
	211103 Allowances	33,667	85,180	118,847
	211107 Ex-Gratia for other Retired and Serving Public Servants	400	0	400
	212101 Social Security Contributions	7,542	7,542	15,084
	213001 Medical expenses (To employees)	758	3,568	4,327
	213002 Incapacity, death benefits and funeral expenses	0	25,834	25,834
	221001 Advertising and Public Relations	24,827	11,000	35,827
	221002 Workshops and Seminars	173,472	125,000	298,472
	221006 Commissions and related charges	81,765	344,110	425,875
	221007 Books, Periodicals & Newspapers	0	31,751	31,751
	221008 Computer supplies and Information Technology (IT)	39,884	12,273	52,157
	221009 Welfare and Entertainment	145	50,221	50,367
	221011 Printing, Stationery, Photocopying and Binding	0	90,016	90,016
	221012 Small Office Equipment	6	750	756
	221016 IFMS Recurrent costs	2,475	62,500	64,975
	221020 IPPS Recurrent Costs	6,411	5,710	12,121
	222001 Telecommunications	18,602	39,184	57,785
	222002 Postage and Courier	1,742	6,000	7,742
	223001 Property Expenses	865	15,000	15,865
	223004 Guard and Security services	0	18,667	18,667
	223005 Electricity	23,500	25,500	49,000
	223006 Water	53	9,834	9,887
	224004 Cleaning and Sanitation	0	120,000	120,000
	224005 Uniforms, Beddings and Protective Gear	29,995	6,900	36,895
	225001 Consultancy Services- Short term	50,077	148,973	199,050
	227001 Travel inland	7,342	332,461	339,802
	227002 Travel abroad	78,878	191,600	270,478
	227003 Carriage, Haulage, Freight and transport hire	3,776	7,500	11,276
	227004 Fuel, Lubricants and Oils	0	132,093	132,093
	228001 Maintenance - Civil	16,305	33,640	49,944
	228002 Maintenance - Vehicles	3,852	85,700	89,552
	228003 Maintenance – Machinery, Equipment & Furniture	12,098	13,750	25,848
	282101 Donations	1,082	12,233	13,315
	Total	620,329	2,320,883	2,941,212
	<i>Wage Recurrent</i>	<i>809</i>	<i>266,397</i>	<i>267,207</i>
	<i>Non Wage Recurrent</i>	<i>(8,068,886)</i>	<i>2,054,485</i>	<i>(6,014,401)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Print and bind the payroll				
Procure biometric machines	221011 Printing, Stationery, Photocopying and Binding	12,555	30,000	42,555
	221012 Small Office Equipment	20,300	30,000	50,300
	Total	32,855	60,000	92,855
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(4,500)</i>	<i>60,000</i>	<i>55,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
compile data on staff				
	211103 Allowances	300	30,000	30,300
Conduct a quarterly file census	227001 Travel inland	0	172,370	172,370
	Total	300	202,370	202,670
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(15,000)</i>	<i>202,370</i>	<i>187,370</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Project: 0352 Assistance to Judiciary System***Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

<i>n/a</i>	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	3,989	372,010	375,999
	Total	3,989	372,010	375,999
	<i>GoU Development</i>	<i>3,989</i>	<i>372,010</i>	<i>375,999</i>
	<i>External Financing</i>	<i>0</i>	<i>372,010</i>	<i>372,010</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

a) One Chief Magistrates Court Networked	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	5,735	0	5,735
	Total	5,735	0	5,735
	<i>GoU Development</i>	<i>5,735</i>	<i>0</i>	<i>5,735</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 77 Purchase of Specialised Machinery & Equipment					
a) One Set of Court Recording and Transcription Equipments for the Courts procured	Item		Balance b/f	New Funds	Total
	312202 Machinery and Equipment		72,793	0	72,793
b) Two Photocopiers for selected CM Courts procured.			Total	72,793	0
					72,793
C) Three Photocopiers for selected G.1 Courts procured.			<i>GoU Development</i>	<i>72,793</i>	<i>0</i>
			<i>External Financing</i>	<i>0</i>	<i>0</i>
C) One solar Pannels selected G.1 Courts procured.			<i>AIA</i>	<i>0</i>	<i>0</i>
					<i>0</i>
Output: 78 Purchase of Office and Residential Furniture and Fittings					
Assorted furniture for 2 selected Courts procured and distributed	Item		Balance b/f	New Funds	Total
	312203 Furniture & Fixtures		3,999	0	3,999
			Total	3,999	0
					3,999
			<i>GoU Development</i>	<i>3,999</i>	<i>0</i>
			<i>External Financing</i>	<i>0</i>	<i>0</i>
			<i>AIA</i>	<i>0</i>	<i>0</i>
					<i>0</i>
Output: 80 Construction and Rehabilitation of Judicial Courts					
Complete renovations in Kumi and Busia Courts.	Item		Balance b/f	New Funds	Total
	312101 Non-Residential Buildings		106	0	106
			Total	106	0
					106
			<i>GoU Development</i>	<i>106</i>	<i>0</i>
			<i>External Financing</i>	<i>0</i>	<i>0</i>
			<i>AIA</i>	<i>0</i>	<i>0</i>
					<i>0</i>
			GRAND TOTAL	3,512,417	26,813,472
			<i>Wage Recurrent</i>	<i>331,091</i>	<i>7,773,358</i>
			<i>Non Wage Recurrent</i>	<i>(6,094,875)</i>	<i>18,668,105</i>
			<i>GoU Development</i>	<i>86,623</i>	<i>372,010</i>
			<i>External Financing</i>	<i>0</i>	<i>0</i>
			<i>AIA</i>	<i>0</i>	<i>0</i>
					<i>0</i>