

# Vote: 101 Judiciary

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

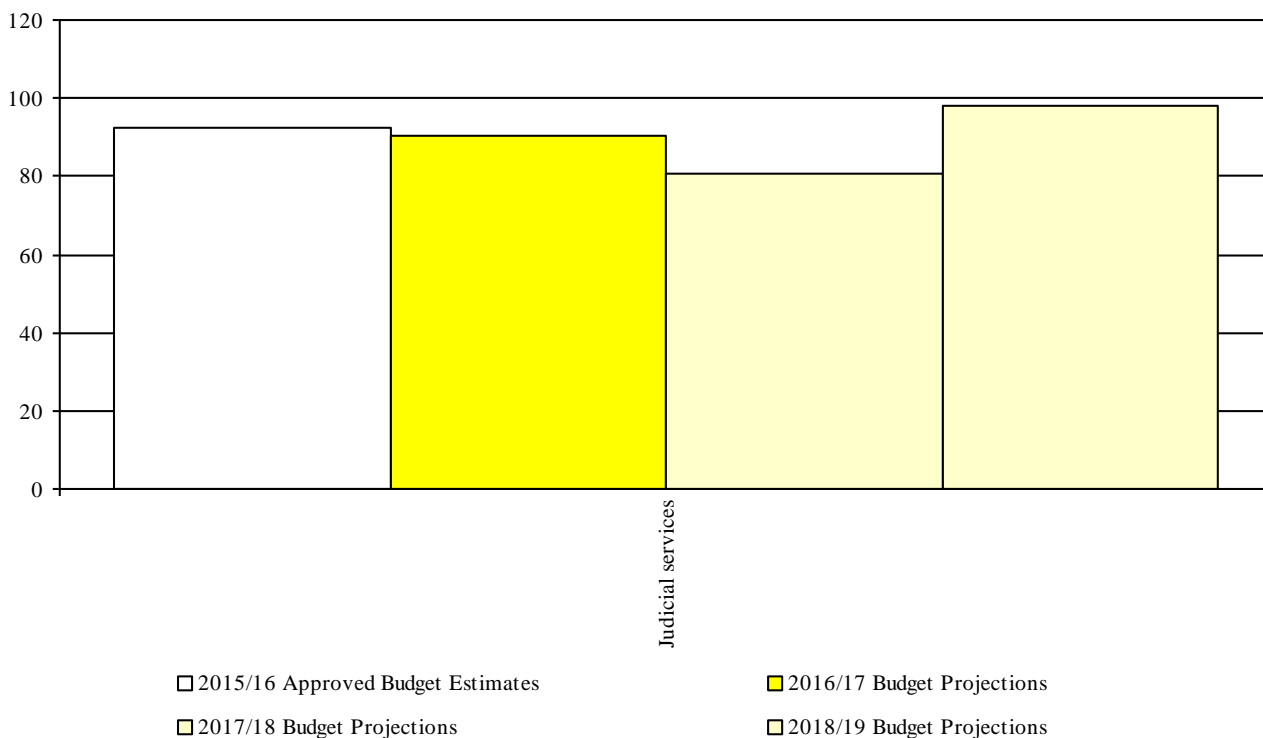
**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

		2014/15 Outturn	2015/16		MTEF Budget Projections		
			Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>	Recurrent Wage	23.356	25.876	6.217	25.876	8.166	8.575
	Non Wage	50.984	60.731	15.408	58.785	69.954	82.546
Development	GoU	8.801	5.949	0.457	5.949	2.310	6.841
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>83.141</b>	<b>92.557</b>	<b>22.082</b>	<b>90.610</b>	<b>80.431</b>	<b>97.962</b>
<b>total GoU + Ext Fin. (MTEF)</b>		<b>83.141</b>	<b>92.557</b>	<b>22.082</b>	<b>90.610</b>	<b>80.431</b>	<b>97.962</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	3.760	0.000	3.760	N/A	N/A
	Taxes	0.045	0.761	0.049	0.000	N/A	N/A
<b>Total Budget</b>		<b>83.185</b>	<b>97.077</b>	<b>22.131</b>	<b>94.370</b>	<b>N/A</b>	<b>N/A</b>

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)**



# Vote: 101 Judiciary

## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*The mission of the Judiciary is; "An independent, Competent, Trusted and Accountable Judiciary that administers Justice to all."*

### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

**Table V1.2: Sector Outcomes, Vote Functions and Key Outputs**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Strengthened legal and policy frameworks for JLOS operations and national development</i>	<i>Access to JLOS services particularly for the vulnerable persons enhanced</i>	<i>Observance of Human rights and accountability promoted</i>
<b>Vote Function: 12 51 Judicial services</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	<i>Outputs Provided</i> 125101 Disposal of Appeals in the Supreme Court 125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal 125103 Disposal of Appeals and Suits in the High Court 125104 Disposal of Suits and Appeals in the Magistrate Courts <i>Capital Purchases</i> 125180 Construction and Rehabilitation of Judicial Courts	None

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### 2014/15 Performance

There was a general improvement in performance but the supreme Court specifically performed well under civil cases with a disposal rate of 103.2 % of the filed cases but did poorly in Criminal cases with a 34.1% disposal rate. At the Court of Appeal level, activity concerning both Civil and Criminal Cases was not sufficient to reduce the Caseload thus culminating into a higher number of pending cases as compared to those that had been brought forward. At the High Court level, Anti Corruption cases registered the highest Disposal Rate as % of Filed Cases followed by Family Cases with War Crimes performed worst. The 124.1% recorded for Anti Corruption Cases shows a positive progress towards backlog clearance whereas the rest did not make significant positive progress. When it comes to the Magistrates Court level, Civil Suits registered the highest Disposal Rate as % of Filed Cases followed by Criminal Cases with Land Cases performing worst. The 118.9% and 100.1% recorded for Civil Suits and Criminal Cases respectively shows a positive progress towards backlog clearance whereas the rest did not make significant positive progress

#### Preliminary 2015/16 Performance

The general Court performance was good with Courts able to clear more cases than those they registered, overall, during this quarter (July to September 2015).

The Supreme Court registered a dismal performance with a general disposal Rate of 14% as a % of filed cases (for both Civil and Criminal Cases). It can be noted that the court only disposed of 3 Civil appeals

# Vote: 101 Judiciary

## Vote Summary

during the first quarter.

At the Court of Appeal level, activity concerning both Civil and Criminal Cases was too low to have a significant impact in reducing backlog registering only 44% and 11% for Civil and Criminal Cases respectively as % of the cases filed in this quarter.

At the High Court level, Execution and Bailiffs Division registered the highest Disposal Rate as % of Filed Cases (228%) followed by War Crimes Division (150%) who completed 3 out of the 2 registered cases with Criminal and Civil Divisions performing Worst(46% and 47% respectively). The 228%, 150% and 146 % disposal rates recorded for Execution and Bailiffs, War crimes and Anti-Corruption, respectively, show that they are the only High Court Divisions that made positive progress towards backlog clearance. In general, the High Court failed to clear as many cases as it registered in the quarter which translates into backlog growth.

When it comes to the Magistrates Court level, Criminal Cases registered the highest Disposal Rate as % of Filed Cases (112%) followed by Civil Suits (109%) with Land Cases performing worst (67%). The 112% and 109% recorded for Criminal Cases and Civil Suits respectively shows a positive progress towards backlog clearance whereas the rest did not make significant positive progress. It is worth noting that the 107% disposal rate registered, overall, for the Magistrates' Courts as a % of filed cases means they completed more cases than they registered in the quarter during the quarter.

**Table V2.1: Past and 2016/17 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<b>Vote: 101 Judiciary</b>			
<i>Vote Function: 1251 Judicial services</i>			
<b>Output: 125101</b>	<b>Disposal of Appeals in the Supreme Court</b>		
<i>Description of Outputs:</i>	45 Criminal Appeals, 35 Civil Appeals and 10 Constitutional Appeals disposed of.	3 Civil appeals disposed of	45 Criminal Appeals, 35 Civil Appeals and 10 Constitutional Appeals disposed of.
<i>Performance Indicators:</i>			
No. of Civil Appeals in the Supreme Court timely disposed	35	3	40
No. of Criminal Appeals in the Supreme Court timely disposed off.	45	0	45
Average time taken to dispose of cases in the Supreme Court (days)	700	1200	700
<i>Output Cost: UShs Bn:</i>	6.653	<i>UShs Bn:</i> 2.402	<i>UShs Bn:</i> 6.820
<b>Output: 125102</b>	<b>Disposal of Appeals and Constitutional Matters in the Court of Appeal</b>		
<i>Description of Outputs:</i>	200 Civil Appeals, 400 criminal appeals disposed of.	59 Civil Cases (15 Civil Appeals and 44 Civil Applications) ; 22 Constitutional Appeals disposed of and, 25 Cases (21 Criminal Appeals and 4 Criminal Applications) disposed of	200 Civil Appeals, 400 criminal appeals disposed of.
<i>Performance Indicators:</i>			
No. of Criminal Appeals in the Court of Appeal Disposed off	400	25	440
No. of Civil Appeals in the Court of Appeal Disposed off	200	59	220

# Vote: 101 Judiciary

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
Average time taken to dispose of cases in the Court of Appeal (days)	505	706	505
<i>Output Cost: US\$ Bn:</i>	7.302	<i>US\$ Bn:</i> 1.599	<i>US\$ Bn:</i> 7.177
<b>Output: 125103</b>	<b>Disposal of Appeals and Suits in the High Court</b>		
<i>Description of Outputs:</i>	4,070 Civil suits, 2,297 Commercial suits, 1,984 Criminal suits, 3,561 Family suits and 2,516 Land Cases and 572 Anti Corruption cases disposed of	1,304 Civil suits, 460 Commercial suits, 639 Criminal suits, 424 Family suits and 326 Land Cases and 92 Anti Corruption cases disposed of	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
<i>Performance Indicators:</i>			
No. of indigent persons accessing legal aid	876	4227	876
No. of Civil and Criminal Suits in the High Court disposed off	14,400	3024	14400
No. of Civil and Criminal Appeals in the High Court disposed off	600	190	600
Average time (days) taken to dispose of cases in the High court	678	740	678
% of persons accused of capital offences accessing state briefs	100	60	100
<i>Output Cost: US\$ Bn:</i>	30.717	<i>US\$ Bn:</i> 7.689	<i>US\$ Bn:</i> 30.312
<b>Output: 125104</b>	<b>Disposal of Suits and Appeals in the Magistrate Courts</b>		
<i>Description of Outputs:</i>	123,919 cases disposed ( 60,000 cases at Chief Magistrates; 54,000 cases at Grade I Courts; 9,919 cases at Grade II Courts)	15,088 (7,384 at Chief Magistrates; 6,407 at Magistrate G.I and, 1,297 at Magistrate G.II)	123,919 cases disposed ( 60,000 cases at Chief Magistrates; 54,000 cases at Grade I Courts; 9,919 cases at Grade II Courts)
<i>Performance Indicators:</i>			
No. of Suits ( Family, Criminal, Civil, Land and Anti- Corruption ) in the Magistrates Courts disposed off	129,839	15088	129,839
Average time taken to dispose of cases in the Magistrates Courts	260	275	260
<i>Output Cost: US\$ Bn:</i>	24.198	<i>US\$ Bn:</i> 5.577	<i>US\$ Bn:</i> 22.020
<b>Output: 125180</b>	<b>Construction and Rehabilitation of Judicial Courts</b>		
<i>Description of Outputs:</i>	Renovation of Mbarara High Court, Kitgum and Nebbi Chief Magistrates.	The renovation of Mpigi commenced while the procurement process for others is ongoing.	Renovation of three Chief Magistrates Courts.
<i>Performance Indicators:</i>			
% of districts with Grade 1 courts	72	63	72
% of courts operating from own buildings	75	56	75

# Vote: 101 Judiciary

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<i>Output Cost: UShs Bn:</i>	0.635	<i>UShs Bn:</i> 0.051	<i>UShs Bn:</i> 0.635
<b>Vote Function Cost</b>	<b>UShs Bn:</b>	<b>97.077 UShs Bn:</b>	<b>22.082 UShs Bn:</b> 90.610
<b>Cost of Vote Services:</b>	<b>UShs Bn:</b>	<b>92.557 UShs Bn:</b>	<b>22.082 UShs Bn:</b> 90.610

\* Excluding Taxes and Arrears

### 2016/17 Planned Outputs

In FY15/16, the following are the planned outputs:

In the Supreme Court, 45 Criminal Appeals and 35 Civil Appeals will be disposed of;

In the Court of Appeal, 200 Civil Appeals, 20 Constitutional Appeals and 400 Criminal Appeals will be disposed of;

In the High Court, 600 Criminal and Civil Appeals will be disposed of while 14,400 Criminal and Civil suits will be disposed of;

In the Magistrate Courts, 129,839 cases ( 60,964 cases at Chief Magistrates; 54,197 cases at Grade I Courts; 14,678 cases at Grade II Courts) will be disposed of.

Judicial and non judicial officers trained;

In addition, the roll out of the performance measurement tool piloted in the Supreme Court, Court of Appeal and three high court circuits, installation of Information desks ; small claims procedure further rolled out, Alternative Dispute Resolution strengthened, Legal Aid provided by Justice Centres and the Gender Policy mainstreamed.

**Table V2.2: Past and Medium Term Key Vote Output Indicators\***

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2014/15 Outturn</b>	<b>2015/16</b>		<b>MTEF Projections</b>		
		<b>Approved Plan</b>	<b>Outturn by End Sept</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>Vote: 101 Judiciary</b>						
<b>Vote Function: 1251 Judicial services</b>						
Average time taken to dispose of cases in the Supreme Court (days)		700	1200	700	700	700
No. of Criminal Appeals in the Supreme Court timely disposed off.		45	0	45	45	45
No. of Civil Appeals in the Supreme Court timely disposed		35	3	40	40	40
Average time taken to dispose of cases in the Court of Appeal (days)		505	706	505	505	505
No. of Civil Appeals in the Court of Appeal Disposed off		200	59	220	220	220
No. of Criminal Appeals in the Court of Appeal Disposed off		400	25	440	440	440
% of persons accused of capital offences accessing state briefs		100	60	100	100	100
Average time (days) taken to dispose of cases in the High court		678	740	678	678	678
No. of Civil and Criminal Appeals in the High Court disposed off		600	190	600	600	600

# Vote: 101 Judiciary

## Vote Summary

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
No. of Civil and Criminal Suits in the High Court disposed off		14,400	3024	14400	14400	14400
No. of indigent persons accessing legal aid		876	4227	876	876	876
Average time taken to dispose of cases in the Magistrates Courts		260	275	260	260	260
No. of Suits ( Family, Criminal, Civil, Land and Anti- Corruption ) in the Magistrates Courts disposed off		129,839	15088	129,839	129839	129839
% of courts operating from own buildings		75	56	75	75	
% of districts with Grade 1 courts		72	63	72	72	
<b>Vote Function Cost (US\$ bn)</b>	<b>83.185</b>	<b>92.557</b>	<b>22.082</b>	<b>90.610</b>	<b>80.431</b>	<b>97.962</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>83.185</b>	<b>92.557</b>	<b>22.082</b>	<b>90.610</b>	<b>80.431</b>	<b>97.962</b>

### Medium Term Plans

To increase case disposal from the 150,000 in 2014/15 to 162,000 cases per annum. This will be achieved through among others; setting individual and Court targets; adoption of faster case disposal mechanisms such as Alternative Dispute resolutions (ADR), Small Claims Procedures and plea bargaining. The Targets established per court level and Judicial Rank will reduce on the time cases spend in the court system, while increasing the number of cases leaving the justice system. The Judiciary will also intensify support supervision efforts and use of sessions to ensure attainment of the set individual and Court level targets.

### (ii) Efficiency of Vote Budget Allocations

The increase in computerisation of the Judiciary and adoption of faster methods of case disposal will lead to an increase in case disposal which is key in reducing the ever increasing case backlog. The provision of transport Equipments to Judicial Officers will ease support supervision and increase disposal of land matters with improved visits to locus in quo.

**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	69.5	67.0	59.2	68.8	75.1%	73.9%	73.0%	69.7%
Service Delivery	38.8	36.7	35.1	37.7	41.9%	40.5%	43.3%	38.2%

The planned disposal of cases is based on the assumption that the other partners such as DPP will deploy accordingly and that witnesses and advocates will appear in court to support the processes. The key inputs will include, transport equipments to facilitate process serving and visits of locus in quo, stationery, ICT equipments to facilitate hearing of cases and delivery of Judgements and allowances to enable the officers and witnesses attend to Court processes.

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1251 Judicial services</i>					
Cost of holding a court session	1,000,000	1,000,000	1,000,000		The cost of the session varies with the expected number of cases to handle as well as the duration of a session.

### (iii) Vote Investment Plans

In the medium term, there is stagnation in the level of funding allocated to the much needed capital

# Vote: 101 Judiciary

## Vote Summary

purchases. There is a need to computerise the judiciary, provide sound transport and also construct courts to avoid the ever increasing cost of renting.

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	86.6	84.7	69.4	82.4	93.6%	93.4%	85.6%	83.5%
Investment (Capital Purchases)	5.9	5.9	11.6	16.3	6.4%	6.6%	14.4%	16.5%
<b>Grand Total</b>	<b>92.6</b>	<b>90.6</b>	<b>81.0</b>	<b>98.6</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

The Major Capital Investments will be in the area of ICT with provision of computers to Magistrates Courts while Court recording and Transcription Equipments will be installed in selected chief Magistrates Courts in a phased manner. In order to meet the targets set in land Justice, the budget provision under Transport Equipments will facilitate the planned procurement of vehicles for Judicial Officers to visit locus inquo which is mandatory in land Justice and motor cycles to process servers.

**Table V2.6: Major Capital Investments**

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Project 0352 Assistance to Judiciary System</b>			
<b>125175 Purchase of Motor Vehicles and Other Transport Equipment</b>	a) Procurement of 4 Station wagon vehicles for Justices of Supreme Court @ Ushs 200,500,000 (excluding VAT)  b) Procurement of 1 Station wagon vehicle for a Justice of Court of Appeal @ Ushs 197,000,000(Excluding Taxes)  c) Procurement of 5 Station wagon vehicles for 5 High Court Judges @ Ushs 180,000,000(Excluding Taxes)  d)Procurement of 1 Station wagon vehicles for a Registrar to be appointed @ Ushs 140,000,000(Excluding Taxes)  e) Procurement of 1 Double Cabin vehicles for a Chief Magistrates currently without vehicles @ Ushs 100,000,000(Excluding Taxes)  f) Procurement of 9 Double Cabin vehicles for GI Magistrates currently without @ Ushs 100,000,000(Excluding Taxes)  g) Procurement of 1 Double cabin pickup for an Administrative Officer@ Ushs 100,000,000(Excluding Taxes)  h) In order to facilitate serving Court processes, Judiciary will procure 10 Motorcycles for	a) The Contract for procurement of five vehihecles following appointment of new Justices has been signed and part of the required 40% payment was made to enable quick delivery of the vehicles.  B) The procurement requisition was approved by the Accounting Officer, clearance from Ministry of Public Service was also obtained. Its currently at the bidding level of procurement  c) The procurement requisition was approved by the Accounting Officer, clearance from Ministry of Public Service was also obtained. Its currently at the bidding level of procurement  d) The procurement requisition was approved by the Accounting Officer, clearance from Ministry of Public Service was also obtained. Its currently at the bidding level of procurement  e) The procurement requisition was approved by the Accounting Officer, clearance from Ministry of Public Service was also obtained. Its currently at the bidding level of procurement	a) Procure a 30 seater bus  b) Procurement of ten tonne lorry  c) Procurement of a twelve seater boat for Kalangala  d)Procurement of Double Cabin vehicles  e) Procurement Motorcycles for process service  f) Procurement of Station wagons for High Court  g) Procurement of vehicles for Supreme & COA

# Vote: 101 Judiciary

## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Courts @ 8,000,000(Taxes exclusive).	f) The procurement requisition was approved by the Accounting Officer, clearance from Ministry of Public Service was also obtained. Its currently at the bidding level of procurement  g) The procurement requisition was approved by the Accounting Officer, clearance from Ministry of Public Service was also obtained. Its currently at the bidding level of procurement  h) The procurement requisition was approved by the Accounting Officer, clearance from Ministry of Public Service was also obtained. Its currently at the bidding level of procurement	
<b>Total</b>	<b>4,519,800</b>	<b>379,866</b>	<b>3,759,000</b>
<i>GoU Development</i>	<i>4,519,800</i>	<i>379,866</i>	<i>3,759,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>125177 Purchase of Specialised Machinery &amp; Equipment</b>	a) Procure 4 Sets of Court Recording and Transcription Equipments for the Courts  b) Photocopiers for 10 selected CM Courts.  c) Photocopiers for 12 selected G.1 Courts  d Solar Pannels for five selected Courts	The Procurements of a set of Court Recording Equipments for entebbe was completed	a) Procure 4 Sets of Court Recording and Transcription Equipments for the Courts  b) Photocopiers for 10 selected CM Courts.  c) Photocopiers for 12 selected G.1 Courts  d Solar Pannels for five selected Courts
<b>Total</b>	<b>760,000</b>	<b>23,425</b>	<b>760,000</b>
<i>GoU Development</i>	<i>760,000</i>	<i>23,425</i>	<i>760,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>125180 Construction and Rehabilitation of Judicial Courts</b>	Construction of Courts continued  Various rehabilitaions done	The renovation of mpigi Court Commenced and part payment was made.	Rehabilitation of Busia CM , Mbarara Cm and Kumi G.1
<b>Total</b>	<b>635,000</b>	<b>50,880</b>	<b>635,000</b>
<i>GoU Development</i>	<i>635,000</i>	<i>50,880</i>	<i>635,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

### (iv) Vote Actions to improve Priority Sector Outomes

The Judiciary will continue to lobby for increased funding for case backlog clearance, Computerisation, provision of transport equipment, construction of Institutional houses and Court structures, Restructuring and passing of the Administration of Judiciary bill to grant the Institution the much need autonomy guaranteed under Chapter eight of the Constitution of the republic of Uganda.



# Vote: 101 Judiciary

## Vote Summary

**Table V2.7: Priority Vote Actions to Improve Sector Performance**

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development</b>			
Vote Function: 12 51 Judicial services			
<i>VF Performance Issue: Since 1995, chapter 8 of the Constitution has not been operationalized (Constitutional independence and administration of the Judiciary)</i>			
Continue lobbying for the expeditious passing of the bill into law	The long awaited constitutional amendments were made by Parliament as a result of continuous lobbying	Judiciary will continue to consult stakeholders on the key provision of the Bill after the much awaited amendment of the Constitution	Support Implementation of the Administration of Justice Bill
<b>Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</b>			
Vote Function: 12 51 Judicial services			
<i>VF Performance Issue: High cost of rent of Courts</i>			
Construction was taken on by the JLOS Sector	The sector is soon commencing construction.	Through support from JLOS the Judiciary will continue through the phased construction of the Courts.	Furnish and maintain Courts across the country
<i>VF Performance Issue: Slow disposal of cases coupled with increased number of cases filed and shortage of staff</i>			
Complete the restructuring process and have the vacant posts filled. Implement the Performance Management Tool is in final stages;	The Performance evaluation tool is now at pilot level	Judiciary will continue to engage Ministry of Public Service so as to fast track the restructuring process.	Review the Judiciary resource mobilization strategies

## V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
<b>Vote: 101 Judiciary</b>						
1251 Judicial services	83.185	92.557	22.082	90.610	80.431	97.962
<b>Total for Vote:</b>	<b>83.185</b>	<b>92.557</b>	<b>22.082</b>	<b>90.610</b>	<b>80.431</b>	<b>97.962</b>

### (i) The Total Budget over the Medium Term

In FY 14/15, Judiciary was allocated UGX 83.185bn, in FY 15/16, the allocation slightly increased to UGX 92.557 bn while the provision in 2016/17 is 91.090 bn; 2017/18 is 81bn and 2018/19 will be 98.636 bn. These changes cut across the key sector outcomes especially under access to Justice where disposal of cases in the Courts is very vital as well as key capital expenditures such as of computerisation, provision of transport equipments and construction aimed at improving the efficiency of the vote.

### (ii) The major expenditure allocations in the Vote for 2016/17

Given the current public outcry on delay in disposal of cases, funding will be skewed towards the facilitation of efforts aimed at enhancing disposal of cases such as Computerisation, continue pilot and roll out of new initiatives such as Small Claims Court Procedures, Special Land Courts and Alternative Dispute Resolution, Support to Sessions especially in Civil cases like land; support to Plea bargaining and Construction of Courts among others.

# Vote: 101 Judiciary

## Vote Summary

### (iii) The major planned changes in resource allocations within the Vote for 2016/17

There has been an increased allocation to Support supervision for achievement of the set individual and Court Targets. This will be very important in the success of the Performance Evaluation tool. Since the vote has not received a budget increment from last financial year, the above movement of funds imply that other outputs will be negatively affected.

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function: 1203 Judicial services</i>			
<b>Output: 1251 03 Disposal of Appeals and Suits in the High Court</b>			
<i>US\$ Bn:</i> -0.405	<i>US\$ Bn:</i> -6.633	<i>US\$ Bn:</i> 0.366	<i>The increased focus on support supervision will be vital in enforcing attainment of the set targets which will contribute towards accurate reporting for improved access to Justice which is a key Sector outcome.</i>
There Has been a reduction in the Non wage allocation to the Judiciary. In addition, more are required for the support supervision function under output six	More funds have been increased support supervision for tracking attainment of the set targets	with the set targets on track, more funds will be channeled towards sessions at this level	
<b>Output: 1251 04 Disposal of Suits and Appeals in the Magistrate Courts</b>			
<i>US\$ Bn:</i> -2.177	<i>US\$ Bn:</i> -5.747	<i>US\$ Bn:</i> -3.747	<i>The increased support Supervision will improve performance and reporting which is key in assessing access to Justice.</i>
The reduction in Non wage allocation for the Institution has caused this adjustment in funding. The outputs have been maintained due adoption of quicker methods of case disposal such as Small Claims Procedures	More funds have been put to increased Monitoring and Evaluation under support services	More funds have been put to increased Monitoring and Evaluation under support services	
<b>Output: 1251 05 Capacity Building of staff in the Judiciary</b>			
<i>US\$ Bn:</i> -1.259	<i>US\$ Bn:</i> -0.985	<i>US\$ Bn:</i> 1.015	<i>The improved focus on support supervision will led to improved reporting under access to Justice as well as Observance of Human Rights.</i>
The reduction in non wage allocation coupled with the need for enhanced support supervision catered for under outputs five and six led to this change.	More funds have been put to increased Monitoring and Evaluation under support services	This will gain increased support with improved reporting	
<b>Output: 1251 06 Judiciary Support Services</b>			
<i>US\$ Bn:</i> 1.854	<i>US\$ Bn:</i> -3.228	<i>US\$ Bn:</i> -1.228	<i>The increased support to Court Activities through enhance support supervision will improve tracking of attainment of the set targets.</i>
The funds will be used to support intense Joint supervision visits to Courts so as to enhance reporting on the set targets so as to support the Performance Enhancement tool.	The funds will be channeled towards case disposal	The funds will be channeled towards case disposal	

## V4: Vote Challenges for 2016/17 and the Medium Term

*This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.*

The lack of transport equipment especially in the Magistrates Courts hinders the process service and visits of locus in quo. The inadequate funding for e-justice especially in terms of providing suitable Courtroom Technology implies that Court processes will remain relatively manual causing delays which will negatively affect case backlog clearance efforts. The fact that most Courts including the Supreme Court are in rented premises with rent being in dollars means that the volatility of the currency will lead to domestic

# Vote: 101 Judiciary

## Vote Summary

arrears. There is need to increase funding and expand the Judiciary staff structure through passing of the Administration of Judicial Bill into law and rationalisation of High Court Circuits and Magisterial areas with proper staffing and equipment. This alongside the adoption of the session system of work where witnesses and other players are fully facilitated and proper targets set, will lead to improved access to Justice.

**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1204 Judicial services</i>	
<b>Output: 1251 04 Disposal of Suits and Appeals in the Magistrate Courts</b>	
<p><b>US\$ Bn:</b> 48.700</p> <p>The Judiciary currently has over 170,000 pending cases including land, Civil and Commercial cases that threaten the investment climate in the country. The plan is to considerably reduce the number of old cases (case backlog) by clearing 4,000 criminal cases and 12,000 civil cases in the High Court and 31,200 old cases at Magistrates court level over and above the normal cases. With this arrangement we plan to increase the total case disposal from 125,000 to 162,000 annually. The Judiciary therefore needs an additional 16.56 billion shillings in the medium term to pay for case backlog reduction sessions but a provision of additional 4.7 bn annually will go a long way in solving the situation. The Short fall in rent also requires an additional 4 bn; Ex gratia payments require additional 18 bn and additional recruitments of staff across the board require additional 22 bn.</p>	<p><i>While the increase appointments is a move in the right direction, failure to provide additional funds for Court operations jeopardises the intended achievement of goal of increased access to Justice.</i></p>
<b>Output: 1251 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<p><b>US\$ Bn:</b> 13.797</p> <p>H.E. The President agreed to the proposal that vehicles be purchased of different capacities to enable judicial officers carry out their work such as visiting locus.</p> <p>This can be achieved in a phased manner over the next three years. Phase I will be prioritized for hard to reach areas and upcountry stations. The annual cost per annum starting FY 2016/17 being 13.797bn for the next three years</p>	<p><i>Instances were court users provide means of transport to court officials for court business should be minimised. These instances perpetrate perpetuate the perceived and real corruption within the Judiciary. There is therefore need to provide official means of transport for the Magistrates and Motorcycles for their Clerks especially those in hard to reach areas like Bukwo, Abim, Budibugyo, Amuru, Buhwenju among other remote areas.</i></p>
<b>Output: 1251 76 Purchase of Office and ICT Equipment, including Software</b>	
<p><b>US\$ Bn:</b> 7.200</p> <p>H.E. The President appreciated that ICT strategy was important to make the Judiciary deliver services more efficiently. He therefore agreed that a five year strategy be adopted. This strategy involves the Case Management System, E-filing Court Recording and Transcribing, Extension of the Local Wide Area Network (LAN) infrastructure and provision of computers. The total funding requirement will be Shs 36 bn with an annual requirement of Shs 7.2 bn over a five year period.</p>	<p><i>The JLOS Objective of enhancing access to all especially the marginalised poor can not be met if Judicial Officers keep with rudimentary methods of work such as writing using their own hands in the face of technological advancements. This is a key driver for slow case disposal in the face of increased fillings, leading to growth of case backlog and ultimately an abuse of Human Rights. This impedes progress towards the achievement of the, NDP Objective of Promoting Good Governances.</i></p>
<b>Output: 1251 80 Construction and Rehabilitation of Judicial Courts</b>	
<p><b>US\$ Bn:</b> 42.000</p> <p>The Construction of Courts should be taken on by the Government of Uganda as Priority. The need for Institutional Houses was further agreed to during the meeting between the Judges, Ministry of Finance Planning and Economic Development with H.E the President. This will require 214 bn Phased in 42 bn over a five year period.</p>	<p><i>The independence of the Judiciary needs to be upheld in the administration of justice. This independence cannot be fully exercised if the Judiciary is at the mercy of landlords in rented premises. There is therefore need to provide funds for construction of Institutional residential and non residential Houses for the Judiciary.</i></p>

# Vote: 101 Judiciary

## Vote Summary

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

**Objective:** Training in Gender will be conducted by the Judicial Training Institute in liason with the National Association of women Judges

*Issue of Concern :* There is limited focus on the key Gender issues affecting equal access to Justice by men and women, Girls and boys

#### *Proposed Interventions*

Training and sensitisation programs focussing on the key Gender issues to be adress by Judicial Officers at Court

*Budget Allocations* UGX billion 0.2

*Performance Indicators* Number of Judicial Officers trained and sensitised on Gender Issues

#### (ii) HIV/AIDS

**Objective:** Increase sensitisation of Judiciary staff on the dangers of HIV/AIDS at workplace

*Issue of Concern :* There is an increase in prevalence of HIV/AIDS and its related effects

#### *Proposed Interventions*

Hold regional sensitisation workshops for staff on HIV/AIDS

*Budget Allocations* UGX billion 0.3

*Performance Indicators* Number of staff sensitised on HIV/AIDS

#### (iii) Environment

**Objective:** Support the fight against environmental degradation through expeditious hearing of environmental related cases

*Issue of Concern :* There is slow disposal of Environmental related cases

#### *Proposed Interventions*

Fast track all environmental related cases for quick disposal

*Budget Allocations* UGX billion 0.1

*Performance Indicators* Number of environmental related cases disposed of withing a year of filling

### (ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (UShs Bn)
Grace Lubega Motors	6/30/2014	0.05
Aliguma Stephen	6/30/2014	0.00
Maka Motor Works Ltd	6/30/2014	0.11
Local Administration Ntungamo	6/30/2014	0.00

# Vote: 101 Judiciary

## Vote Summary

Lira Local Administration	6/30/2014	0.01
Kitimbo Herbert	6/30/2014	0.01
Kisubi Joshua	6/30/2014	0.00
Kiboga District Local Government	6/30/2014	0.01
Kaboyo Joyce	6/30/2014	0.00
John Ibara	6/30/2014	0.00
Matovu Pantaleo	6/30/2014	0.00
Gulu District Local Administration	6/30/2014	0.01
Meera Investments	6/30/2014	0.45
Evalist Wenka	6/30/2014	0.00
Emanuel Bongerwa LTD	6/30/2014	0.05
Deluxe Computers	6/30/2014	0.02
David William Kiwanuka	6/30/2014	0.00
Cooper motor corporation	6/30/2014	0.01
Combined workers workshop	6/30/2014	0.01
Bunyoro Kitala Culcural Trust	6/30/2014	0.01
Buganda Land Board	6/30/2014	0.06
Bisoborwa Peter	6/30/2014	0.01
International Islamic Charitable Organisation	6/30/2014	0.01
North Ankole Diocese	6/30/2014	0.03
Victoria Motors	6/30/2014	0.02
Uganda Small Scale Association Wobulenzi	6/30/2014	0.05
TWED consulting Company Ltd	6/30/2014	1.75
Toyota Uganda	6/30/2014	0.26
Tembo Steel Ltd (U)	6/30/2014	1.02
Subcounty Chief Nsangi	6/30/2014	0.01
Subcounty Chief Nansana	6/30/2014	0.03
Speedways Garage	6/30/2014	0.15
Rujumba Joseph	6/30/2014	0.08
Makanga John Bosco	6/30/2014	0.00
PC World	6/30/2014	0.05
Wumuco Motors	6/30/2014	0.03
Nebbi Local Administration	6/30/2014	0.00
NCM Enterprises	6/30/2014	0.14
Namungalwe Subcounty	6/30/2014	0.02
Namulondo Investment	6/30/2014	0.17
Namalembe Subcounty	6/30/2014	0.02
MTA Computers	6/30/2014	0.03
Moyo Local Government	6/30/2014	0.07
Mirembe Justine	6/30/2014	0.01
Merchantile Properties	6/30/2014	0.18
Rosemary kiteitweho	6/30/2014	0.06
	<b>Total:</b>	<b>5.043</b>

The above arrears arose mainly from inadequate provision of the non wage budget in the face of increasing operational costs. In order to avoid arrears in the future, the Judiciary will continue to lobby for increased allocation of resources for Non wage recurrent and Development Budgets.

### (ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

## **Vote: 101** Judiciary

---

### **Vote Summary**

---

With planned opening of more courts and improvement of Court room technology, there will be increased case disposal which will lead to increase in NTR