

Vote:101 Judiciary

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	27.178	14.899	14.899	14.749	54.8%	54.3%	99.0%
Non Wage	83.423	45.525	44.787	43.681	53.7%	52.4%	97.5%
Devt. GoU	5.949	2.480	1.413	1.136	23.8%	19.1%	80.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	116.550	62.904	61.100	59.566	52.4%	51.1%	97.5%
Total GoU+Ext Fin (MTEF)	116.550	62.904	61.100	59.566	52.4%	51.1%	97.5%
Arrears	8.225	0.000	8.225	7.846	100.0%	95.4%	95.4%
Total Budget	124.775	62.904	69.324	67.413	55.6%	54.0%	97.2%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	124.775	62.904	69.324	67.413	55.6%	54.0%	97.2%
Total Vote Budget Excluding Arrears	116.550	62.904	61.100	59.566	52.4%	51.1%	97.5%

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	61.10	59.57	52.4%	51.1%	97.5%
Total for Vote	116.55	61.10	59.57	52.4%	51.1%	97.5%

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	
1.106 Bn Shs	<i>SubProgram/Project :01 Judiciary</i>
Reason: There was delayed submission in documentation for planned activities.	
<i>Items</i>	
0.073 Bn Shs	Item: 211103 Allowances

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	Reason: Delayed submission of required documents.
0.007 Bn Shs	Item: 211107 Ex-Gratia for other Retired and Serving Public Servants
	Reason: Delayed submission of the requisite documents.
0.093 Bn Shs	Item: 213004 Gratuity Expenses
	Reason: Delay in verification of beneficiaries.
0.031 Bn Shs	Item: 221001 Advertising and Public Relations
	Reason: The procurement process delayed. We are now finalising framework Contracts.
0.091 Bn Shs	Item: 221006 Commissions and related charges
	Reason: Delayed submission of required documents.
0.003 Bn Shs	Item: 221007 Books, Periodicals & Newspapers
	Reason: Delayed submission of the requisite documents.
0.069 Bn Shs	Item: 221008 Computer supplies and Information Technology (IT)
	Reason: The procurement process for December delayed and payment could not be made in time.
0.030 Bn Shs	Item: 221016 IFMS Recurrent costs
	Reason: The system was stable and maintenance costs were low during the Quarter.
0.060 Bn Shs	Item: 222001 Telecommunications
	Reason: Delayed submission of the requisite documents.
0.002 Bn Shs	Item: 222002 Postage and Courier
	Reason: Delayed submission of requisite documents to facilitate payments
0.007 Bn Shs	Item: 223003 Rent – (Produced Assets) to private entities
	Reason: Delayed verification of requests by Landlords.
0.071 Bn Shs	Item: 223005 Electricity
	Reason: Delayed submission of invoices from Courts especially the up country Courts.
0.001 Bn Shs	Item: 223006 Water
	Reason: Delayed submission of invoices from Courts especially the up country Courts.
0.282 Bn Shs	Item: 224004 Cleaning and Sanitation
	Reason: Delayed submission of invoices from Courts especially the up country Courts.
0.008 Bn Shs	Item: 224005 Uniforms, Beddings and Protective Gear
	Reason: Delayed submission of the requisite documents.
0.043 Bn Shs	Item: 225001 Consultancy Services- Short term
	Reason: The procurement documentation was not submitted in time for payments to be processed.
0.011 Bn Shs	Item: 227003 Carriage, Haulage, Freight and transport hire
	Reason: Delayed submission of documents
0.015 Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason: Delayed submission of documents.
0.053 Bn Shs	Item: 228001 Maintenance - Civil
	Reason: Delay in conclusion of the procurement process.
0.446 Bn Shs	Item: 228002 Maintenance - Vehicles
	Reason: Delayed submission of the required documents.
0.019 Bn Shs	Item: 228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Delayed submission of the required documents.
0.008 Bn Shs	Item: 282101 Donations
	Reason: The Chief Justice made less donations

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0.277 Bn Shs	<i>SubProgram/Project :0352 Assistance to Judiciary System</i>
Reason: Funds released were insufficient to kick start planned procurements.	
Items	
0.180 Bn Shs	Item: 312202 Machinery and Equipment
Reason: Insufficient funds to kick start planned procurement	
0.097 Bn Shs	Item: 312203 Furniture & Fixtures
Reason: Insufficient funds to kick start planned procurement	
(ii) Expenditures in excess of the original approved budget	

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
Programme: 1251 Judicial services			
Output: 125101 Disposal of Appeals in the Supreme Court			
<i>Description of Performance:</i>	45 Criminal Appeals, 35 Civil Appeals and 10 Constitutional Appeals disposed of.	2 Criminal Cases disposed of 10 Civil Cases (4 Civil Appeals and 6 Civil Applications) disposed of; 2 Constitutional Cases disposed of.	The Hon. Justices focused on Civil cases but many Criminal cases are pending Judgement.
<i>Performance Indicators:</i>			
<i>Average time taken to dispose of cases in the Supreme Court (days)</i>	700	97	
<i>No. of Criminal Appeals in the Supreme Court timely disposed off.</i>	45	2	
<i>No. of Civil Appeals in the Supreme Court timely disposed</i>	40	4	
	Output Cost: US\$ Bn:	6.820 US\$ Bn:	4.128 % Budget Spent: 60.5%
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.	173 Civil Cases (59 Civil Appeals and 114 Civil Applications) disposed of; 5 Constitutional Cases disposed of; 190 Criminal Cases (100 Criminal Appeals and 90 Criminal Applications) disposed of; 22 Election Petition Cases (21 Election Petition Applications and 1 Election Petition Appeal) disposed of.	The Court was able to hold sessions outside kampala and the Judgements were delivered, leading to good performance.
<i>Performance Indicators:</i>		3/36	

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<i>Average time taken to dispose of cases in the Court of Appeal (days)</i>	505	1389	
<i>No. of Civil Appeals in the Court of Appeal Disposed off</i>	220	59	
<i>No. of Criminal Appeals in the Court of Appeal Disposed off</i>	440	129	
Output Cost: US\$ Bn:	7.177	US\$ Bn:	4.534 % Budget Spent: 63.2%
Output: 125103 Disposal of Appeals and Suits in the High Court			
<i>Description of Performance:</i>	4,070 Civil suits, 2,297 Commercial suits, 1,984 Criminal suits, 3,561 Family suits and 2,516 Land Cases and 572 Anti Corruption cases disposed of	3,549 Civil cases disposed of; 2,471 Criminal Cases disposed of; 1,576 Family cases disposed of; 1,541 Land Cases Disposed of; 1076 Commercial cases disposed of; 153 Anti-corruption cases disposed of; 1007 Cases disposed of through Plea bargaining. 552 Persons offered legal aid through Justice Centres.	The good performance was due the use of mediation in the disposal of Civil, Family and Land cases as well as the use of Plea Bargaining for Criminal cases.
<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	463	
<i>No. of Civil and Criminal Appeals in the High Court disposed off</i>	600	593	
<i>No. of Civil and Criminal Suits in the High Court disposed off</i>	14400	6732	
<i>No. of indigent persons accessing legal aid</i>	876	552	
Output Cost: US\$ Bn:	55.312	US\$ Bn:	27.502 % Budget Spent: 49.7%
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)	61,242 (35,607 cases at Chief Magistrates Court; 22,065 cases at Grade I Courts; 3,570 cases at Grade II Courts) disposed of in the Magistrates Courts.	The adoption of innovative approaches such as small Claims procedures and the enhanced role of the Registrar Magistrates Affairs led to improved performance
<i>Performance Indicators:</i>			
<i>Average time taken to dispose of cases in the Magistrates Courts</i>	260	258	
<i>No. of Suits (Family, Criminal, Civil, Land and Anti- Corruption) in the Magistrates Courts disposed off</i>	129,839	61242	

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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
Output Cost: US\$ Bn:	22.961	US\$ Bn:	10.502 % Budget Spent: 45.7%
Output: 125180 Construction and Rehabilitation of Judicial Courts			
<i>Description of Performance:</i>	Renovation of three Chief Magistrates Courts.	Renovation for the Chief Justice's residence and Makindye Family Court was carried out, however, due to limited funds there was no rehabilitation of Mbarara Chief Magistrate Court.	Tendering and Evaluation were done for the rehabilitation of Mbarara Chief Magistrate Court, however, Contracts award could not be done due to inadequate funds.
<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:	0.189 % Budget Spent: 29.7%
Program Cost:	<i>US\$ Bn:</i>	116.550	<i>US\$ Bn:</i> 46.854 % Budget Spent: 40.2%
Total Cost for Vote:	<i>US\$ Bn:</i>	116.550	<i>US\$ Bn:</i> 46.854 % Budget Spent: 40.2%

Performance highlights for the Quarter

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Judiciary summary performance for Second Quarter

1. Case Disposal: During the Second Quarter, the Courts were able to dispose of a total of 41,192 cases broken down by court level as below;
 - i. **Supreme Court Performance:** At the beginning of the second Quarter, the Court had 119 cases brought forward and 8 cases were registered while 12 cases out of the planned 20 were disposed of leaving 115 cases pending. The Court's major impediment to performance remains the limited man power with 3 vacancies. Some of the available Justices participated in some decisions in the Court of Appeal and thus cannot be part of the Coram determining the appeals at the Supreme Court
 - ii. **Court of Appeal Performance:** The cases brought forward were 6,987 and 501 were registered. As a result of the outside station sessions and other internal sessions, the court was able to dispose of 344 cases which is a big improvement from the performance of last quarter which was 88 cases.

- c) **High Court Performance:** Following a data cleaning exercise conducted at the High Court level coupled with the weeding out exercise, the total number of cases brought forward was 43,952 as opposed to the 94,343 earlier reported. The Court registered 16,351 cases and disposed of 6,920 cases. Considering the fact that 43,952 cases were actually brought forward, It implies that case backlog has continued to grow despite the improved performance of 174% of the set target. The current total number of pending cases now stands at 53,383. This means that it will take two years to clear the current case load if the performance of the second quarter is maintained with no more filling. The average workload per Judge is currently is 897 if all the 49 Judges work equally. The adoption of plea bargaining among other innovations has led to improved case disposal. However, given the increased fillings, there is need to adopt courtroom technology, operationalise the new high court circuits and expedite the process of passing a Parliamentary resolution to increase the number of Judges at the High Court to 82 or more.

- d) **Magistrates Court Performance:** The court case cleaning exercise revealed a total of 78,538 cases brought forward as opposed to the earlier reported 126,132 cases. The Courts at this level registered a total of 32,583 cases but were able to dispose of 33,916 cases leaving 77,205 cases pending. This performance is represents an improvement from last quarter's disposal of 27,263 cases. In order to maintain and possibly better this improved performance, there is need to provide these magistrates with the vital tools of work such as legal reference materials, transport equipment for visiting *locus in quo*.

1. Under the capacity building output, the institution was able to finalize the Budget Framework paper and the Detailed Budget Estimates, Launched the Gender Bench book which will further the Gender mainstreaming agenda;
2. Two Station Wagon Toyota Prado Vehicles were procured.
3. Two laptops and two desktop computers procured.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

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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	69.32	67.41	55.6%	54.0%	97.2%
<i>Class: Outputs Provided</i>	110.60	59.69	58.43	54.0%	52.8%	97.9%
125101 Disposal of Appeals in the Supreme Court	6.82	4.23	4.13	62.1%	60.5%	97.5%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	7.18	4.53	4.53	63.1%	63.2%	100.1%
125103 Disposal of Appeals and Suits in the High Court	55.31	27.87	27.50	50.4%	49.7%	98.7%
125104 Disposal of Suits and Appeals in the Magistrate Courts	22.96	10.72	10.50	46.7%	45.7%	98.0%
125105 Capacity Building of staff in the Judiciary	4.33	2.17	1.94	50.1%	44.8%	89.3%
125106 Judiciary Support Services	13.71	10.02	9.69	73.1%	70.7%	96.8%
125119 Human Resource Management Services	0.12	0.06	0.04	50.0%	37.5%	75.0%
125120 Records Management Services	0.18	0.09	0.09	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	5.95	1.41	1.14	23.8%	19.1%	80.4%
125175 Purchase of Motor Vehicles and Other Transport Equipment	3.76	0.94	0.94	25.0%	25.0%	100.0%
125176 Purchase of Office and ICT Equipment, including Software	0.46	0.05	0.01	9.8%	1.7%	17.5%
125177 Purchase of Specialised Machinery & Equipment	0.76	0.14	0.00	18.8%	0.0%	0.0%
125178 Purchase of Office and Residential Furniture and Fittings	0.33	0.10	0.00	29.1%	0.0%	0.0%
125180 Construction and Rehabilitation of Judicial Courts	0.64	0.19	0.19	29.7%	29.7%	99.9%
<i>Class: Arrears</i>	8.22	8.22	7.85	100.0%	95.4%	95.4%
125199 Arrears	8.22	8.22	7.85	100.0%	95.4%	95.4%
Total for Vote	124.78	69.32	67.41	55.6%	54.0%	97.2%

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	59.69	58.43	54.0%	52.8%	97.9%
211101 General Staff Salaries	11.98	7.18	7.11	59.9%	59.4%	99.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.23	0.98	0.95	44.0%	42.6%	96.8%
211103 Allowances	14.68	7.34	7.27	50.0%	49.5%	99.0%
211104 Statutory salaries	12.97	6.74	6.69	52.0%	51.6%	99.2%
211107 Ex-Gratia for other Retired and Serving Public Servants	5.00	5.30	5.29	106.0%	105.9%	99.9%
212101 Social Security Contributions	0.20	0.10	0.10	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	4.96	2.77	2.89	55.8%	58.3%	104.4%
213001 Medical expenses (To employees)	0.71	0.35	0.35	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.15	0.08	0.07	50.0%	50.0%	100.0%
213004 Gratuity Expenses	1.73	0.86	0.77	50.0%	44.6%	89.2%
221001 Advertising and Public Relations	0.24	0.12	0.09	50.0%	37.1%	74.1%
221002 Workshops and Seminars	7.30	0.65	0.65	50.0%	50.0%	100.0%

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221003 Staff Training	0.42	0.21	0.21	50.0%	50.0%	100.0%
221006 Commissions and related charges	19.78	9.89	9.80	50.0%	49.5%	99.1%
221007 Books, Periodicals & Newspapers	0.69	0.35	0.34	50.0%	49.5%	99.1%
221008 Computer supplies and Information Technology (IT)	2.10	1.05	0.98	50.0%	46.7%	93.5%
221009 Welfare and Entertainment	0.61	0.30	0.30	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	2.09	1.04	1.24	50.0%	59.3%	118.6%
221012 Small Office Equipment	0.19	0.09	0.09	49.0%	48.9%	99.9%
221016 IFMS Recurrent costs	0.25	0.13	0.09	50.0%	38.0%	75.9%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.35	0.15	0.09	42.4%	25.4%	59.9%
222002 Postage and Courier	0.02	0.01	0.01	50.0%	42.7%	85.5%
223001 Property Expenses	0.06	0.03	0.03	50.0%	49.9%	99.7%
223003 Rent – (Produced Assets) to private entities	7.85	3.96	3.95	50.5%	50.4%	99.8%
223004 Guard and Security services	1.20	0.57	0.57	47.8%	47.8%	100.0%
223005 Electricity	0.82	0.34	0.27	41.5%	32.8%	79.0%
223006 Water	0.26	0.13	0.13	50.0%	49.6%	99.1%
224004 Cleaning and Sanitation	1.21	0.72	0.43	59.1%	35.8%	60.7%
224005 Uniforms, Beddings and Protective Gear	0.55	0.20	0.19	35.4%	34.0%	95.9%
225001 Consultancy Services- Short term	0.09	0.08	0.03	81.8%	35.9%	43.8%
227001 Travel inland	5.61	2.80	2.80	50.0%	50.0%	100.0%
227002 Travel abroad	3.38	1.69	1.69	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.19	0.09	0.08	50.0%	44.0%	87.9%
227004 Fuel, Lubricants and Oils	2.20	1.26	1.24	57.1%	56.4%	98.8%
228001 Maintenance - Civil	1.45	0.60	0.54	41.2%	37.6%	91.2%
228002 Maintenance - Vehicles	2.80	1.40	0.95	50.0%	34.1%	68.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.21	0.09	0.07	43.3%	34.5%	79.6%
282101 Donations	0.05	0.03	0.02	50.0%	36.0%	72.0%
Class: Capital Purchases	5.95	1.41	1.14	23.8%	19.1%	80.4%
312101 Non-Residential Buildings	0.64	0.19	0.19	29.7%	29.7%	99.9%
312201 Transport Equipment	3.76	0.94	0.94	25.0%	25.0%	100.0%
312202 Machinery and Equipment	1.22	0.19	0.01	15.4%	0.6%	4.2%
312203 Furniture & Fixtures	0.33	0.10	0.00	29.1%	0.0%	0.0%
Class: Arrears	8.22	8.22	7.85	100.0%	95.4%	95.4%
321605 Domestic arrears (Budgeting)	7.92	7.92	7.76	100.0%	97.9%	97.9%
321608 Pension arrears (Budgeting)	0.30	0.30	0.09	100.0%	29.8%	29.8%
Total for Vote	124.78	69.32	67.41	55.6%	54.0%	97.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1251 Judicial services	124.78	69.32	67.41	55.6%	54.0%	97.2%
<i>Recurrent SubProgrammes</i>						
01 Judiciary	8/36 118.83	67.91	66.28	57.2%	55.8%	97.6%

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<i>Development Projects</i>						
0352 Assistance to Judiciary System	5.95	1.41	1.14	23.8%	19.1%	80.4%
Total for Vote	124.78	69.32	67.41	55.6%	54.0%	97.2%

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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QUARTER 2: 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
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;	10 Civil Cases (4 Civil Appeals and 6 Civil Applications) disposed of;	Item	Spent
15 Criminal Appeals disposed of;	2 Criminal Cases disposed of.	211101 General Staff Salaries	205,775
3 Constitutional Appeals disposed of.	2 Constitutional Cases disposed of.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	110,702
		211103 Allowances	357,778
		211104 Statutory salaries	1,131,602
		212101 Social Security Contributions	6,150
		213001 Medical expenses (To employees)	5,584
		213002 Incapacity, death benefits and funeral expenses	5,833
		221001 Advertising and Public Relations	6,000
		221006 Commissions and related charges	359,117
		221007 Books, Periodicals & Newspapers	24,519
		221008 Computer supplies and Information Technology (IT)	82,333
		221009 Welfare and Entertainment	15,654
		221011 Printing, Stationery, Photocopying and Binding	31,778
		221012 Small Office Equipment	2,430
		222001 Telecommunications	8,325
		223003 Rent – (Produced Assets) to private entities	891,154
		223004 Guard and Security services	50,773
		223005 Electricity	28,500
		223006 Water	8,684
		224004 Cleaning and Sanitation	25,145
		224005 Uniforms, Beddings and Protective Gear	6,195
		227001 Travel inland	211,842
		227002 Travel abroad	384,691
		227003 Carriage, Haulage, Freight and transport hire	13,242
		227004 Fuel, Lubricants and Oils	66,484
		228001 Maintenance - Civil	15,788
		228002 Maintenance - Vehicles	51,851
		228003 Maintenance – Machinery, Equipment & Furniture	19,764

Reasons for Variation in performance

The Hon. Justices focused on Civil cases but many Criminal cases are pending Judgement.

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	4,127,690
		Wage Recurrent	1,448,079
		Non Wage Recurrent	2,679,611
		<i>AIA</i>	0

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

Output	Item	Spent
50 Civil Appeals disposed of;	173 Civil Cases (59 Civil Appeals and 114 Civil Applications) disposed of;	
5 Constitutional Appeals disposed of;	10 Constitutional Appeals disposed of;	
100 Criminal Appeals disposed of	227 Criminal Cases (129 Criminal Appeals and 98 Criminal Application)	
	22 Election Petition Cases (21 Election Petition Applications and 1 Election Petition Appeal) disposed of.Applications) disposed of.	
	211101 General Staff Salaries	239,916
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	114,206
	211103 Allowances	107,398
	211104 Statutory salaries	1,624,884
	212101 Social Security Contributions	6,114
	213001 Medical expenses (To employees)	11,584
	213002 Incapacity, death benefits and funeral expenses	5,834
	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)	113,848
	221009 Welfare and Entertainment	13,161
	221011 Printing, Stationery, Photocopying and Binding	39,575
	221012 Small Office Equipment	8,498
	222001 Telecommunications	8,983
	223003 Rent – (Produced Assets) to private entities	899,833
	223004 Guard and Security services	28,683
	223005 Electricity	15,656
	223006 Water	10,338
	224004 Cleaning and Sanitation	11,749
	224005 Uniforms, Beddings and Protective Gear	5,413
	227001 Travel inland	108,671
	227002 Travel abroad	464,871
	227003 Carriage, Haulage, Freight and transport hire	6,000
	227004 Fuel, Lubricants and Oils	21,375
	228001 Maintenance - Civil	6,208
	228002 Maintenance - Vehicles	95,450
	228003 Maintenance – Machinery, Equipment & Furniture	5,169

Reasons for Variation in performance

The Court was able to hold sessions outside kampala and the Judgements were delivered, leading to good performance.

Vote:101 Judiciary**QUARTER 2: 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
		Total	4,533,670
		Wage Recurrent	1,979,006
		Non Wage Recurrent	2,554,664
		<i>AIA</i>	0
Output: 03 Disposal of Appeals and Suits in the High Court			
1,018 Civil cases disposed of	3549 Civil cases disposed of;	Item	Spent
496 Criminal Cases disposed of	2571 Criminal Cases disposed of;	211101 General Staff Salaries	1,923,883
890 Family cases disposed of	1606 Family cases disposed of;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	435,887
629 Land Cases Disposed of	1541 Land Cases Disposed of;	211103 Allowances	3,711,959
574 Commercial cases disposed of	1076 Commercial cases disposed of;	211104 Statutory salaries	3,934,696
143 Anti-corruption cases disposed of	153 Anti-corruption cases disposed of;	212101 Social Security Contributions	37,230
150 Persons offered legal aid through justice centres	1007 Cases disposed of through Plea bargaining.	212102 Pension for General Civil Service	2,893,061
	807 Persons offered legal aid through Justice Centres	213001 Medical expenses (To employees)	79,499
		213002 Incapacity, death benefits and funeral expenses	5,815
		213004 Gratuity Expenses	770,895
		221001 Advertising and Public Relations	5,999
		221006 Commissions and related charges	7,271,861
		221007 Books, Periodicals & Newspapers	70,676
		221008 Computer supplies and Information Technology (IT)	399,747
		221009 Welfare and Entertainment	30,085
		221011 Printing, Stationery, Photocopying and Binding	867,262
		221012 Small Office Equipment	23,250
		222001 Telecommunications	32,184
		223003 Rent – (Produced Assets) to private entities	1,577,271
		223004 Guard and Security services	452,118
		223005 Electricity	171,000
		223006 Water	49,044
		224004 Cleaning and Sanitation	179,568
		224005 Uniforms, Beddings and Protective Gear	1,600
		227001 Travel inland	804,696
		227002 Travel abroad	258,694
		227003 Carriage, Haulage, Freight and transport hire	27,500
		227004 Fuel, Lubricants and Oils	844,958
		228001 Maintenance - Civil	156,208
		228002 Maintenance - Vehicles	470,281
		228003 Maintenance – Machinery, Equipment & Furniture	15,439

Vote:101 Judiciary

QUARTER 2: 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

The good performance was due to the use of mediation in the disposal of Civil, Family and Land cases as well as the use of Plea Bargaining for Criminal cases.

Total	27,502,365
Wage Recurrent	6,294,466
Non Wage Recurrent	21,207,900
AIA	0

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;

61,242 (3,5607 cases at Chief Magistrates Court; 22,065 cases at Grade I Courts; 3,570 cases at Grade II Courts) disposed of in the Magistrates Courts.

Item	Spent
211101 General Staff Salaries	3,448,022
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	199,206
211103 Allowances	2,845,520
212101 Social Security Contributions	32,236
213001 Medical expenses (To employees)	243,084
213002 Incapacity, death benefits and funeral expenses	5,834
221001 Advertising and Public Relations	19,000
221006 Commissions and related charges	1,030,151
221007 Books, Periodicals & Newspapers	176,511
221008 Computer supplies and Information Technology (IT)	192,453
221009 Welfare and Entertainment	25,666
221011 Printing, Stationery, Photocopying and Binding	130,112
221012 Small Office Equipment	7,750
222001 Telecommunications	8,297
223003 Rent – (Produced Assets) to private entities	584,348
223004 Guard and Security services	17,083
223005 Electricity	37,901
223006 Water	41,134
224004 Cleaning and Sanitation	23,349
224005 Uniforms, Beddings and Protective Gear	64,899
227001 Travel inland	546,855
227002 Travel abroad	167,207
227003 Carriage, Haulage, Freight and transport hire	7,500
227004 Fuel, Lubricants and Oils	135,293
228001 Maintenance - Civil	303,921
228002 Maintenance - Vehicles	208,623

Reasons for Variation in performance

Vote:101 Judiciary

QUARTER 2: 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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The adoption of innovative approaches such as small Claims procedures and the enhanced role of the Registrar Magistrates Affiars led to improved performance

Total	10,501,954
Wage Recurrent	3,647,228
Non Wage Recurrent	6,854,726
AIA	0

Output: 05 Capacity Buidling of staff in the Judiciary

Facilitate the various trainings as follows; Leadership Skills Development / Managing and Training Function for 10 JSI / JTC Officials BFP, Detailed Budget Estimates	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
		211101 General Staff Salaries	376,153
		211103 Allowances	13,002
		212101 Social Security Contributions	2,202
		213001 Medical expenses (To employees)	8,084
		213002 Incapacity, death benefits and funeral expenses	25,833
		221001 Advertising and Public Relations	6,271
		221002 Workshops and Seminars	200,000
		221003 Staff Training	210,000
		221006 Commissions and related charges	345,806
		221007 Books, Periodicals & Newspapers	12,986
		221008 Computer supplies and Information Technology (IT)	92,194
		221009 Welfare and Entertainment	17,691
		221011 Printing, Stationery, Photocopying and Binding	28,454
		221012 Small Office Equipment	12,750
		222001 Telecommunications	11,312
		223004 Guard and Security services	8,333
		223005 Electricity	13,650
		223006 Water	9,834
		224004 Cleaning and Sanitation	14,800
		227001 Travel inland	332,460
		227002 Travel abroad	80,180
		227003 Carriage, Haulage, Freight and transport hire	5,000
		227004 Fuel, Lubricants and Oils	44,031
		228001 Maintenance - Civil	11,213
		228002 Maintenance - Vehicles	44,854
		228003 Maintenance – Machinery, Equipment & Furniture	9,167

Reasons for Variation in performance

The Institute focused on key emerging issues such as Oil and gas law, Gender and the law, Human Rights and Insolvency. The Leadership skills training will be conducted in the third quarter.

Total 1,936,259

Vote:101 Judiciary

QUARTER 2: 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>
		Wage Recurrent	376,153
		Non Wage Recurrent	1,560,105
		<i>AIA</i>	0

Output: 06 Judiciary Support Services

Vote:101 Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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	916,736
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	87,553
		211103 Allowances	170,322
		211107 Ex-Gratia for other Retired and Serving Public Servants	5,293,000
		212101 Social Security Contributions	15,084
		213001 Medical expenses (To employees)	7,137
		213002 Incapacity, death benefits and funeral expenses	25,834
		221001 Advertising and Public Relations	45,798
		221002 Workshops and Seminars	450,000
		221006 Commissions and related charges	259,715
		221007 Books, Periodicals & Newspapers	33,081
		221008 Computer supplies and Information Technology (IT)	100,880
		221009 Welfare and Entertainment	202,721
		221011 Printing, Stationery, Photocopying and Binding	125,016
		221012 Small Office Equipment	8,744
		221016 IFMS Recurrent costs	94,876
		221020 IPPS Recurrent Costs	11,420
		222001 Telecommunications	20,582
		222002 Postage and Courier	10,258
		223001 Property Expenses	29,922
		223004 Guard and Security services	16,667
		223005 Electricity	2,000
		223006 Water	8,680
		224004 Cleaning and Sanitation	180,000
		224005 Uniforms, Beddings and Protective Gear	108,920
		225001 Consultancy Services- Short term	33,838
		227001 Travel inland	769,847
		227002 Travel abroad	334,937
		227003 Carriage, Haulage, Freight and transport hire	22,539
		227004 Fuel, Lubricants and Oils	129,565
		228001 Maintenance - Civil	51,558
		228002 Maintenance - Vehicles	83,368
		228003 Maintenance – Machinery, Equipment & Furniture	23,142
		282101 Donations	19,437

Reasons for Variation in performance

Vote:101 Judiciary**QUARTER 2: 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
		Total	9,693,173
		Wage Recurrent	1,004,289
		Non Wage Recurrent	8,688,884
		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	15,000
		221012 Small Office Equipment	30,000
<i>Reasons for Variation in performance</i>			
		Total	45,000
		Wage Recurrent	0
		Non Wage Recurrent	45,000
		AIA	0
Output: 20 Records Management Services			
compile data on staff	Data on staff compiled; Quarterly file census conducted.	Item	Spent
Conduct a quarterly file census		211103 Allowances	60,000
		227001 Travel inland	30,000
<i>Reasons for Variation in performance</i>			
		Total	90,000
		Wage Recurrent	0
		Non Wage Recurrent	90,000
		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	58,430,111
		Wage Recurrent	14,749,221
		Non Wage Recurrent	43,680,890
		AIA	0

Development Projects

Vote:101 Judiciary**QUARTER 2: 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
Project: 0352 Assistance to Judiciary System			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
a) One Double Cabin Vehicle for Chief Magistrate procured and delivered	Seven (7) Station Prado Wagon Motor Vehicles were purchased and handed over to Judges.	Item 312201 Transport Equipment	Spent 939,750
b) One Double Cabin Vehicle for Administrative Officer procured and delivered			
Reasons for Variation in performance			
N/A			
		Total	939,750
		GoU Development	939,750
		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. Zero Courts networked due to limited funds	Item 312202 Machinery and Equipment	Spent 7,930
a) One hundred Computers for Courts Procured and installed			
Reasons for Variation in performance			
No funds released in the Second Quarter. The available funds that were unspent in the first Quarter could only cater for the purchase of two Computers and two laptops			
		Total	7,930
		GoU Development	7,930
		External Financing	0
		AIA	0
Output: 80 Construction and Rehabilitation of Judicial Courts			
Commence renovation of Mbarara Chief Magistrates Court	Renovation for the Chief Justice's residence and Makindye Family Court was carried out, however, due to limited funds there was no rehabilitation of Mbarara Chief Magistrate Court	Item 312101 Non-Residential Buildings	Spent 188,644
Reasons for Variation in performance			
Tendering and Evaluation were done for the rehabilitation of Mbarara Chief Magistrate Court, however, Contracts award could not be done due to inadequate funds.			
		Total	188,644
		GoU Development	188,644
		External Financing	0
		AIA	0
		Total For SubProgramme	1,136,324
		GoU Development	1,136,324
		External Financing	0
		AIA	0

Vote:101

 Judiciary

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

GRAND TOTAL	59,566,435
Wage Recurrent	14,749,221
Non Wage Recurrent	43,680,890
GoU Development	1,136,324
External Financing	0
AIA	0

Vote:101 Judiciary**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>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			
10 Civil Appeals disposed of;	10 Civil Cases (4 Civil Appeals and 6 Civil Applications) disposed of;	Item	Spent
15 Criminal Appeals disposed of;	2 Constitutional Cases disposed of;	211101 General Staff Salaries	205,775
3 Constitutional Appeals disposed of.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	110,702
		211103 Allowances	357,778
		211104 Statutory salaries	1,131,602
		212101 Social Security Contributions	6,150
		213001 Medical expenses (To employees)	5,584
		213002 Incapacity, death benefits and funeral expenses	5,833
		221001 Advertising and Public Relations	6,000
		221006 Commissions and related charges	359,117
		221007 Books, Periodicals & Newspapers	24,519
		221008 Computer supplies and Information Technology (IT)	82,333
		221009 Welfare and Entertainment	15,654
		221011 Printing, Stationery, Photocopying and Binding	31,778
		221012 Small Office Equipment	2,430
		222001 Telecommunications	8,325
		223003 Rent – (Produced Assets) to private entities	891,154
		223004 Guard and Security services	50,773
		223005 Electricity	28,500
		223006 Water	8,684
		224004 Cleaning and Sanitation	25,145
		224005 Uniforms, Beddings and Protective Gear	6,195
		227001 Travel inland	211,842
		227002 Travel abroad	384,691
		227003 Carriage, Haulage, Freight and transport hire	13,242
		227004 Fuel, Lubricants and Oils	66,484
		228001 Maintenance - Civil	15,788
		228002 Maintenance - Vehicles	51,851
		228003 Maintenance – Machinery, Equipment & Furniture	19,764

Reasons for Variation in performance

The Hon. Justices focused on Civil cases but many Criminal cases are pending Judgement.

Total 4,127,690

Vote:101 Judiciary**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	1,448,079
		Non Wage Recurrent	2,679,611
		AIA	0
Output: 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal			
50 Civil Appeals disposed of;	127 Civil Cases (53 Civil Appeals and 74 Civil Applications) disposed of;	Item	Spent
5 Constitutional Appeals disposed of;	5 Constitutional Cases disposed of ;	211101 General Staff Salaries	239,916
100 Criminal Appeals disposed of	190 Criminal Cases (100 Criminal Appeals and 90 Criminal Applications) disposed of;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	114,206
	22 Election Petition Cases (21 Election Petition Applications and 1 Election Petition Appeal) disposed of.	211103 Allowances	107,398
		211104 Statutory salaries	1,624,884
		212101 Social Security Contributions	6,114
		213001 Medical expenses (To employees)	11,584
		213002 Incapacity, death benefits and funeral expenses	5,834
		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)	113,848
		221009 Welfare and Entertainment	13,161
		221011 Printing, Stationery, Photocopying and Binding	39,575
		221012 Small Office Equipment	8,498
		222001 Telecommunications	8,983
		223003 Rent – (Produced Assets) to private entities	899,833
		223004 Guard and Security services	28,683
		223005 Electricity	15,656
		223006 Water	10,338
		224004 Cleaning and Sanitation	11,749
		224005 Uniforms, Beddings and Protective Gear	5,413
		227001 Travel inland	108,671
		227002 Travel abroad	464,871
		227003 Carriage, Haulage, Freight and transport hire	6,000
		227004 Fuel, Lubricants and Oils	21,375
		228001 Maintenance - Civil	6,208
		228002 Maintenance - Vehicles	95,450
		228003 Maintenance – Machinery, Equipment & Furniture	5,169

Reasons for Variation in performance

The Court was able to hold sessions outside kampala and the Judgements were delivered, leading to good performance.

Total	4,533,670
Wage Recurrent	1,979,006

Vote:101 Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	2,554,664
		AIA	0

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

		Item	Spent
1,018 Civil cases disposed of	2,029 Civil cases disposed of;	211101 General Staff Salaries	1,923,883
496 Criminal Cases disposed of	1,465 Criminal Cases disposed of;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	435,887
890 Family cases disposed of	1366 Family cases disposed of;	211103 Allowances	3,711,959
629 Land Cases Disposed of	1102 Land Cases Disposed of;	211104 Statutory salaries	3,934,696
574 Commercial cases disposed of	538 Commercial cases disposed of;	212101 Social Security Contributions	37,230
143 Anti-corruption cases disposed of	56 Anti-corruption cases disposed of;	212102 Pension for General Civil Service	2,893,061
150 Persons offered legal aid through justice centres	495 Cases disposed of through Plea bargaining.	213001 Medical expenses (To employees)	79,499
	380 Persons offered legal aid through Justice Centres	213002 Incapacity, death benefits and funeral expenses	5,815
		213004 Gratuity Expenses	770,895
		221001 Advertising and Public Relations	5,999
		221006 Commissions and related charges	7,271,861
		221007 Books, Periodicals & Newspapers	70,676
		221008 Computer supplies and Information Technology (IT)	399,747
		221009 Welfare and Entertainment	30,085
		221011 Printing, Stationery, Photocopying and Binding	867,262
		221012 Small Office Equipment	23,250
		222001 Telecommunications	32,184
		223003 Rent – (Produced Assets) to private entities	1,577,271
		223004 Guard and Security services	452,118
		223005 Electricity	171,000
		223006 Water	49,044
		224004 Cleaning and Sanitation	179,568
		224005 Uniforms, Beddings and Protective Gear	1,600
		227001 Travel inland	804,696
		227002 Travel abroad	258,694
		227003 Carriage, Haulage, Freight and transport hire	27,500
		227004 Fuel, Lubricants and Oils	844,958
		228001 Maintenance - Civil	156,208
		228002 Maintenance - Vehicles	470,281
		228003 Maintenance – Machinery, Equipment & Furniture	15,439

Reasons for Variation in performance

The good performance was due to the use of mediation in the disposal of Civil, Family and Land cases as well as the use of Plea Bargaining for Criminal cases.

Vote:101 Judiciary**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	27,502,365
		Wage Recurrent	6,294,466
		Non Wage Recurrent	21,207,900
		<i>AIA</i>	0

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;

33,916 (19,313 cases at Chief Magistrates Court; 12,514 cases at Grade I Courts; 2,089 cases at Grade II Courts) disposed of in the Magistrates Courts.

Item	Spent
211101 General Staff Salaries	3,448,022
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	199,206
211103 Allowances	2,845,520
212101 Social Security Contributions	32,236
213001 Medical expenses (To employees)	243,084
213002 Incapacity, death benefits and funeral expenses	5,834
221001 Advertising and Public Relations	19,000
221006 Commissions and related charges	1,030,151
221007 Books, Periodicals & Newspapers	176,511
221008 Computer supplies and Information Technology (IT)	192,453
221009 Welfare and Entertainment	25,666
221011 Printing, Stationery, Photocopying and Binding	130,112
221012 Small Office Equipment	7,750
222001 Telecommunications	8,297
223003 Rent – (Produced Assets) to private entities	584,348
223004 Guard and Security services	17,083
223005 Electricity	37,901
223006 Water	41,134
224004 Cleaning and Sanitation	23,349
224005 Uniforms, Beddings and Protective Gear	64,899
227001 Travel inland	546,855
227002 Travel abroad	167,207
227003 Carriage, Haulage, Freight and transport hire	7,500
227004 Fuel, Lubricants and Oils	135,293
228001 Maintenance - Civil	303,921
228002 Maintenance - Vehicles	208,623

Reasons for Variation in performance

The adoption of innovative approaches such as small Claims procedures and the enhanced role of the Registrar Magistrates Affiars led to improved performance

Total	10,501,954
Wage Recurrent	3,647,228
Non Wage Recurrent	6,854,726

Vote:101 Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 05 Capacity Building of staff in the Judiciary			
Facilitate the various trainings as follows;	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		211101 General Staff Salaries	376,153
		211103 Allowances	13,002
		212101 Social Security Contributions	2,202
		213001 Medical expenses (To employees)	8,084
BFP, Detailed Budget Estimates		213002 Incapacity, death benefits and funeral expenses	25,833
		221001 Advertising and Public Relations	6,271
		221002 Workshops and Seminars	200,000
		221003 Staff Training	210,000
		221006 Commissions and related charges	345,806
		221007 Books, Periodicals & Newspapers	12,986
		221008 Computer supplies and Information Technology (IT)	92,194
		221009 Welfare and Entertainment	17,691
		221011 Printing, Stationery, Photocopying and Binding	28,454
		221012 Small Office Equipment	12,750
		222001 Telecommunications	11,312
		223004 Guard and Security services	8,333
		223005 Electricity	13,650
		223006 Water	9,834
		224004 Cleaning and Sanitation	14,800
		227001 Travel inland	332,460
		227002 Travel abroad	80,180
		227003 Carriage, Haulage, Freight and transport hire	5,000
		227004 Fuel, Lubricants and Oils	44,031
		228001 Maintenance - Civil	11,213
		228002 Maintenance - Vehicles	44,854
		228003 Maintenance – Machinery, Equipment & Furniture	9,167
Reasons for Variation in performance			
The Institute focused on key emerging issues such as Oil and gas law, Gender and the law, Human Rights and Insolvency. The Leadership skills training will be conducted in the third quarter.			
		Total	1,936,259
		Wage Recurrent	376,153
		Non Wage Recurrent	1,560,105
		AIA	0
Output: 06 Judiciary Support Services			

Vote:101 Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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	916,736
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	87,553
		211103 Allowances	170,322
		211107 Ex-Gratia for other Retired and Serving Public Servants	5,293,000
		212101 Social Security Contributions	15,084
		213001 Medical expenses (To employees)	7,137
		213002 Incapacity, death benefits and funeral expenses	25,834
		221001 Advertising and Public Relations	45,798
		221002 Workshops and Seminars	450,000
		221006 Commissions and related charges	259,715
		221007 Books, Periodicals & Newspapers	33,081
		221008 Computer supplies and Information Technology (IT)	100,880
		221009 Welfare and Entertainment	202,721
		221011 Printing, Stationery, Photocopying and Binding	125,016
		221012 Small Office Equipment	8,744
		221016 IFMS Recurrent costs	94,876
		221020 IPPS Recurrent Costs	11,420
		222001 Telecommunications	20,582
		222002 Postage and Courier	10,258
		223001 Property Expenses	29,922
		223004 Guard and Security services	16,667
		223005 Electricity	2,000
		223006 Water	8,680
		224004 Cleaning and Sanitation	180,000
		224005 Uniforms, Beddings and Protective Gear	108,920
		225001 Consultancy Services- Short term	33,838
		227001 Travel inland	769,847
		227002 Travel abroad	334,937
		227003 Carriage, Haulage, Freight and transport hire	22,539
		227004 Fuel, Lubricants and Oils	129,565
		228001 Maintenance - Civil	51,558
		228002 Maintenance - Vehicles	83,368
		228003 Maintenance – Machinery, Equipment & Furniture	23,142
		282101 Donations	19,437

Reasons for Variation in performance

Vote:101 Judiciary**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	9,693,173
		Wage Recurrent	1,004,289
		Non Wage Recurrent	8,688,884
		AIA	0

Output: 19 Human Resource Management Services

Print and bind the payroll	Payroll printed and bound.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	15,000
Procure biometric machines		221012 Small Office Equipment	30,000

Reasons for Variation in performance

Total	45,000
Wage Recurrent	0
Non Wage Recurrent	45,000
AIA	0

Output: 20 Records Management Services

compile data on staff	Data on staff compiled; Quarterly file census conducted.	Item	Spent
		211103 Allowances	60,000
Conduct a quarterly file census		227001 Travel inland	30,000

Reasons for Variation in performance

Total	90,000
Wage Recurrent	0
Non Wage Recurrent	90,000
AIA	0

*Arrears***Output: 99 Arrears**

	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	58,430,111
Wage Recurrent	14,749,221
Non Wage Recurrent	43,680,890
AIA	0

*Development Projects***Project: 0352 Assistance to Judiciary System***Capital Purchases*

Vote:101

Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
a) One Double Cabin Vehicle for Chief Magistrate procured and delivered	Two Station Prado Wagon Motor Vehicles were purchased.	Item 312201 Transport Equipment	Spent 939,750
b) One Double Cabin Vehicle for Administrative Officer procured and delivered			
Reasons for Variation in performance			
N/A			
			Total
			939,750
			GoU Development
			939,750
			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. Zero Courts networked due to limited funds	Item 312202 Machinery and Equipment	Spent 7,930
a) One hundred Computers for Courts Procured and installed			
Reasons for Variation in performance			
No funds released in the Second Quarter. The available funds that were unspent in the first Quarter could only cater for the purchase of two Computers and two laptops			
			Total
			7,930
			GoU Development
			7,930
			External Financing
			0
			AIA
			0
Output: 80 Construction and Rehabilitation of Judicial Courts			
Commence renovation of Mbarara Chief Magistrates Court	Renovation for the Chief Justice's residence was carried out.	Item 312101 Non-Residential Buildings	Spent 188,644
Reasons for Variation in performance			
Tendering and Evaluation were done for the rehabilitation of Mbarara Chief Magistrate Court, however, Contracts award could not be done due to inadequate funds.			
			Total
			188,644
			GoU Development
			188,644
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			1,136,324
			GoU Development
			1,136,324
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			59,566,435
			Wage Recurrent
			14,749,221
			Non Wage Recurrent
			43,680,890
			GoU Development
			1,136,324

Vote:101

 Judiciary

QUARTER 2: Outputs and Expenditure in Quarter

External Financing	0
AIA	0

Vote:101 Judiciary**QUARTER 3: 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;	211101 General Staff Salaries	931	0	931
10 Criminal Appeals disposed of;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	333	0	333
3 Constitutional Appeals disposed of.	211104 Statutory salaries	9,095	0	9,095
	221006 Commissions and related charges	92	0	92
	221008 Computer supplies and Information Technology (IT)	21	0	21
	221009 Welfare and Entertainment	13	0	13
	221011 Printing, Stationery, Photocopying and Binding	14,355	0	14,355
	221012 Small Office Equipment	71	0	71
	222001 Telecommunications	8,325	0	8,325
	223005 Electricity	14,250	0	14,250
	224004 Cleaning and Sanitation	8,545	0	8,545
	224005 Uniforms, Beddings and Protective Gear	440	0	440
	227003 Carriage, Haulage, Freight and transport hire	4,758	0	4,758
	227004 Fuel, Lubricants and Oils	7,330	0	7,330
	228001 Maintenance - Civil	2,837	0	2,837
	228002 Maintenance - Vehicles	35,149	0	35,149
	Total	106,543	0	106,543
	<i>Wage Recurrent</i>	<i>10,359</i>	<i>0</i>	<i>10,359</i>
	<i>Non Wage Recurrent</i>	<i>96,184</i>	<i>0</i>	<i>96,184</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:101 Judiciary**QUARTER 3: 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				
	Item	Balance b/f	New Funds	Total
50 Civil Appeals disposed of;	211101 General Staff Salaries	6,992	0	6,992
5 Constitutional Appeals disposed of;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	935	0	935
100 Criminal Appeals disposed of	211103 Allowances	32	0	32
	211104 Statutory salaries	1,399	0	1,399
	221001 Advertising and Public Relations	100	0	100
	221008 Computer supplies and Information Technology (IT)	(33,085)	0	(33,085)
	221009 Welfare and Entertainment	6	0	6
	221011 Printing, Stationery, Photocopying and Binding	6,558	0	6,558
	221012 Small Office Equipment	2	0	2
	222001 Telecommunications	8,983	0	8,983
	223003 Rent – (Produced Assets) to private entities	2,250	0	2,250
	223005 Electricity	12,844	0	12,844
	224004 Cleaning and Sanitation	1,107	0	1,107
	224005 Uniforms, Beddings and Protective Gear	1,413	0	1,413
	227001 Travel inland	37	0	37
	228002 Maintenance - Vehicles	(22,950)	0	(22,950)
	228003 Maintenance – Machinery, Equipment & Furniture	10,584	0	10,584
	Total	(2,795)	0	(2,795)
	Wage Recurrent	9,326	0	9,326
	Non Wage Recurrent	(12,121)	0	(12,121)
	AIA	0	0	0

Vote:101 Judiciary**QUARTER 3: 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: 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	2,743	0	2,743
890	Family cases disposed of	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,208	0	15,208
629	Land Cases Disposed of	211103 Allowances	648	0	648
574	Commercial cases disposed of	211104 Statutory salaries	41,449	0	41,449
143	Anti-corruption cases disposed of	212102 Pension for General Civil Service	(122,718)	0	(122,718)
150	Persons offered legal aid through justice centres	213002 Incapacity, death benefits and funeral expenses	18	0	18
		213004 Gratuity Expenses	93,287	0	93,287
		221001 Advertising and Public Relations	1	0	1
		221006 Commissions and related charges	1,156	0	1,156
		221007 Books, Periodicals & Newspapers	5,980	0	5,980
		221011 Printing, Stationery, Photocopying and Binding	(178,346)	0	(178,346)
		222001 Telecommunications	7,138	0	7,138
		223004 Guard and Security services	5	0	5
		224004 Cleaning and Sanitation	221,432	0	221,432
		224005 Uniforms, Beddings and Protective Gear	155	0	155
		227001 Travel inland	5	0	5
		228002 Maintenance - Vehicles	276,569	0	276,569
		228003 Maintenance – Machinery, Equipment & Furniture	2,895	0	2,895
		Total	367,623	0	367,623
		Wage Recurrent	59,400	0	59,400
		Non Wage Recurrent	308,223	0	308,223
		AIA	0	0	0

Vote:101 Judiciary**QUARTER 3: 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: 04 Disposal of Suits and Appeals in the Magistrate Courts				
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;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	5,759	0	5,759
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,922	0	2,922
	211103 Allowances	72,157	0	72,157
	221006 Commissions and related charges	5,529	0	5,529
	221007 Books, Periodicals & Newspapers	(1,449)	0	(1,449)
	221008 Computer supplies and Information Technology (IT)	(64,151)	0	(64,151)
	221011 Printing, Stationery, Photocopying and Binding	(28,620)	0	(28,620)
	222001 Telecommunications	5,687	0	5,687
	223003 Rent – (Produced Assets) to private entities	4,907	0	4,907
	223005 Electricity	7,099	0	7,099
	224004 Cleaning and Sanitation	36,830	0	36,830
	224005 Uniforms, Beddings and Protective Gear	6,021	0	6,021
	227001 Travel inland	3	0	3
	227004 Fuel, Lubricants and Oils	4,043	0	4,043
	228001 Maintenance - Civil	38,616	0	38,616
	228002 Maintenance - Vehicles	111,327	0	111,327
	228003 Maintenance – Machinery, Equipment & Furniture	9,417	0	9,417
	Total	216,094	0	216,094
	<i>Wage Recurrent</i>	<i>8,681</i>	<i>0</i>	<i>8,681</i>
	<i>Non Wage Recurrent</i>	<i>207,413</i>	<i>0</i>	<i>207,413</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:101 Judiciary**QUARTER 3: 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					
Regional Training and G.1s	Workshop on Land Justice for 330 CMs	Item	Balance b/f	New Funds	Total
		211101 General Staff Salaries	46,945	0	46,945
Prepare MPS		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,804	0	10,804
		211103 Allowances	66	0	66
		221001 Advertising and Public Relations	5,730	0	5,730
		221006 Commissions and related charges	266	0	266
		221008 Computer supplies and Information Technology (IT)	75,070	0	75,070
		221009 Welfare and Entertainment	3	0	3
		221011 Printing, Stationery, Photocopying and Binding	12,190	0	12,190
		222001 Telecommunications	11,312	0	11,312
		223005 Electricity	13,650	0	13,650
		224004 Cleaning and Sanitation	14,000	0	14,000
		228002 Maintenance - Vehicles	40,846	0	40,846
		Total	230,881	0	230,881
		<i>Wage Recurrent</i>	<i>57,749</i>	<i>0</i>	<i>57,749</i>
		<i>Non Wage Recurrent</i>	<i>173,132</i>	<i>0</i>	<i>173,132</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:101 Judiciary**QUARTER 3: 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: 06 Judiciary Support Services				
Operational funds to SC; COA, 12 HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided;	Item	Balance b/f	New Funds	Total
238 vehicles and 64 Buildings maintained;	211101 General Staff Salaries	3,005	0	3,005
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,246	0	1,246
	211103 Allowances	38	0	38
	211107 Ex-Gratia for other Retired and Serving Public Servants	7,000	0	7,000
	221001 Advertising and Public Relations	25,202	0	25,202
	221006 Commissions and related charges	84,395	0	84,395
	221007 Books, Periodicals & Newspapers	(1,331)	0	(1,331)
	221008 Computer supplies and Information Technology (IT)	90,929	0	90,929
	221011 Printing, Stationery, Photocopying and Binding	(35,000)	0	(35,000)
	221012 Small Office Equipment	6	0	6
	221016 IFMS Recurrent costs	30,124	0	30,124
	222001 Telecommunications	18,602	0	18,602
	222002 Postage and Courier	1,742	0	1,742
	223001 Property Expenses	78	0	78
	223005 Electricity	23,500	0	23,500
	223006 Water	1,153	0	1,153
	225001 Consultancy Services- Short term	43,338	0	43,338
	227001 Travel inland	60	0	60
	227003 Carriage, Haulage, Freight and transport hire	6,461	0	6,461
	227004 Fuel, Lubricants and Oils	3,130	0	3,130
	228001 Maintenance - Civil	11,072	0	11,072
	228002 Maintenance - Vehicles	4,632	0	4,632
	228003 Maintenance – Machinery, Equipment & Furniture	(4,308)	0	(4,308)
	282101 Donations	7,563	0	7,563
	Total	322,636	0	322,636
	<i>Wage Recurrent</i>	<i>4,251</i>	<i>0</i>	<i>4,251</i>
	<i>Non Wage Recurrent</i>	<i>318,384</i>	<i>0</i>	<i>318,384</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

Print and bind the payroll	Item	Balance b/f	New Funds	Total
Procure biometric machines	221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
	Total	15,000	0	15,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:101 Judiciary

QUARTER 3: 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: 20 Records Management Services

compile data on staff

Conduct a quarterly file census

Development Projects

Project: 0352 Assistance to Judiciary System

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

a) One Station Wagon Vehicle for Court of Appeal Justice procured and delivered

b) One Station Wagon Vehicle for Registrar procured and delivered

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

	Item	Balance b/f	New Funds	Total
a) One Chief Magistrates Court Networked	312202 Machinery and Equipment	37,320	0	37,320
	Total	37,320	0	37,320
	<i>GoU Development</i>	<i>37,320</i>	<i>0</i>	<i>37,320</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>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
a) One Set of Court Recording and Transcription Equipments for the Courts procured	312202 Machinery and Equipment	142,600	0	142,600
b) Three Photocopiers for selected CM Courts procured.				
	Total	142,600	0	142,600
	<i>GoU Development</i>	<i>142,600</i>	<i>0</i>	<i>142,600</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>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Assorted furniture for 2 selected Courts procured and distributed	312203 Furniture & Fixtures	97,105	0	97,105
	Total	97,105	0	97,105
	<i>GoU Development</i>	<i>97,105</i>	<i>0</i>	<i>97,105</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 3: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 80 Construction and Rehabilitation of Judicial Courts				
Complete renovation of Mbarara CM; Commence 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>106</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>
	GRAND TOTAL	1,533,113	0	1,533,113
	<i>Wage Recurrent</i>	<i>149,765</i>	<i>0</i>	<i>149,765</i>
	<i>Non Wage Recurrent</i>	<i>1,106,216</i>	<i>0</i>	<i>1,106,216</i>
	<i>GoU Development</i>	<i>277,131</i>	<i>0</i>	<i>277,131</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>