

# Vote: 101 Judiciary

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## Structure of Submission

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**QUARTER 2 Performance Report**

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

**QUARTER 3: Workplans for Projects and Programmes**

**QUARTER 4: Cash Request**

Submission Checklist

# Vote: 101 Judiciary

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

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

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.316	7.137	6.456	46.6%	42.1%	90.5%
	Non Wage	40.139	21.045	20.419	52.4%	50.9%	97.0%
Development	GoU	2.272	0.851	0.851	37.5%	37.5%	100.0%
	Donor*	4.018	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>		<b>57.727</b>	<b>29.033</b>	<b>27.725</b>	<b>50.3%</b>	<b>48.0%</b>	<b>95.5%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>61.745</b>	<b>29.033</b>	<b>27.725</b>	<b>47.0%</b>	<b>44.9%</b>	<b>95.5%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	1.424	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>		<b>63.169</b>	<b>29.033</b>	<b>27.725</b>	<b>46.0%</b>	<b>43.9%</b>	<b>95.5%</b>

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1251 Judicial services	61.75	29.03	27.73	47.0%	44.9%	95.5%
<b>Total For Vote</b>	<b>61.75</b>	<b>29.03</b>	<b>27.73</b>	<b>47.0%</b>	<b>44.9%</b>	<b>95.5%</b>

\* Excluding Taxes and Arrears

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

The CMJA Conference that had not been adequately provided for negatively affected allocations to the other priority activities.

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

<i>(i) Major unspent balances</i>	
<b>Programs and Projects</b>	
<b>1.02Bn Shs</b>	Programme/Project: 01 Judiciary
Reason: The delayed release of funds coupled with the ongoing procurement processes led to unspent balances.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

\* Excluding Taxes and Arrears

### V2: Performance Highlights

# Vote: 101 Judiciary

## HALF-YEAR: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Vote Function: 1251 Judicial services</i>			
<b>Output: 125101</b>	<b>Disposal of Appeals in the Supreme Court</b>		
<i>Description of Performance:</i>	28 Criminal Appeals and 53 Civil Appeals disposed off.	2 Criminal Appeals and 08 Civil Appeals disposed of.	The Supreme Court has no quorum completely with only four out of the required eleven Justices in place. The Justices should urgently be appointed to enable them perform their duties.
<i>Performance Indicators:</i>			
No. of Criminal Appeals in the Supreme Court timely disposed off.	53	02	
No. of Civil Appeals in the Supreme Court timely disposed	28	08	
<i>Output Cost:</i>	UShs Bn: 5.399	UShs Bn: 2.591	% Budget Spent: 48.0%
<b>Output: 125102</b>	<b>Disposal of Appeals and Constitutional Matters in the Court of Appeal</b>		
<i>Description of Performance:</i>	150 Civil Appeals, 277 criminal appeals disposed off.	93 Civil Appeals, 12 Criminal Appeals disposed of.	The Court only has six out of the required 15 Justices. The Criminal Appeals though usually faster can not move due to lack of quorum especially when their lordships are either indisposed or on leave.
<i>Performance Indicators:</i>			
No. of Criminal Appeals in the Court of Appeal Disposed off	277	12	
No. of Civil Appeals in the Court of Appeal Disposed off	150	93	
<i>Output Cost:</i>	UShs Bn: 5.686	UShs Bn: 2.781	% Budget Spent: 48.9%
<b>Output: 125103</b>	<b>Disposal of Appeals and Suits in the High Court</b>		

**Vote: 101** Judiciary**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	3,070 Civil suits, 1,297 Commercial suits, 3,094 Criminal suits, 3,056 Family suits and 1,546 Land Cases and 388 Anti Corruption cases disposed off	2,201 Civil suits; 684 Commercial; 761 Criminal suits, 2,051 Family suits; 989 Land Cases and 114 Anti Corruption cases disposed of.  In addition, 268 Civil Appeals and 42 Criminal Appeals were disposed of in the High Court.	The over performance is accredited to the session method.
<i>Performance Indicators:</i>			
No. of Civil and Criminal Suits in the High Court disposed off	4500	6490	
No. of Civil and Criminal Appeals in the High Court disposed off	3070	310	
<i>Output Cost:</i>	US\$ Bn: 20.599	US\$ Bn: 9.561	% Budget Spent: 46.4%
<b>Output: 125104</b>	<b>Disposal of Suits and Appeals in the Magistrate Courts</b>		
<i>Description of Performance:</i>	109,261 cases disposed ( 62,997 cases at Chief Magistrates; 25,469 cases at Grade I Courts; 10,805 cases at Grade II Courts)	41,617 Cases disposed (24,025 cases at Chief Magistrates; 15,210 cases at Grade I Courts; 2,382 Cases at Grade II Courts)	Lack of adequate funds for sessions, visiting locus in quo and for facilitating witnesses frustrated some of the efforts to dispose of the planned cases.
<i>Performance Indicators:</i>			
No. of Suits ( Family, Criminal, Civil, Land and Anti- Corruption ) in the Magistrates Courts disposed off	109261	41617	
<i>Output Cost:</i>	US\$ Bn: 14.294	US\$ Bn: 6.977	% Budget Spent: 48.8%
<b>Output: 125180</b>	<b>Construction and Rehabilitation of Judicial Courts</b>		
<i>Description of Performance:</i>	Commence Construction of Aibanda Chief Magistrates Court and Lugazi/ Mayuge Magistrates Grade I Court	NIL	No funds released for the activity
<i>Performance Indicators:</i>			
No. of Courts renovated against plan	0	0	
No. of Courts built against plan	2	0	
<i>Output Cost:</i>	US\$ Bn: 1.696	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 61.745</b>	<b>US\$ Bn: 27.725</b>	<b>% Budget Spent: 44.9%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 61.745</b>	<b>US\$ Bn: 27.725</b>	<b>% Budget Spent: 44.9%</b>

\* Excluding Taxes and Arrears

Generally, performance has been poor especially at the Supreme Court and Court of Appeal where lack of quorum has impeded performance. At the other levels, performance has largely been hampered by lack of funds for visiting locus in quo, facilitating sessions and other Court operations including the much needed facilitation of witnesses.

**Table V2.2: Implementing Actions to Improve Vote Performance**

# Vote: 101 Judiciary

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 101 Judiciary		
Vote Function: 12 51 Judicial services		
Intensify lobby for funds for constructions required.	<b>Continued lobbying for funds though unsuccessful as no additional funds were provided for the much desired constructions</b>	No funds provided for construction
Focus on increased staffing, computerisation and development of a performance Measurement tool	<b>Development of the Performance measurement tool in progress.</b>  <b>Court recording equipment has been installed in the Supreme Court, Court of Appeal and in most divisions of the High Court in Kampala. However, the High Court Circuits upcountry have not been covered as yet.</b>  <b>The staffing challenges have not yet been adequately addressed especially at the Supreme Court and Court of Appeal where performance has now been paralysed since the two courts have not been fully constituted and the Judiciary administrative positions not filled.</b>	The limited release in funds.
Lobby for operationalisation of Chapter eight of the 1995 Constitution of Uganda	<b>The draft Judiciary Bill is still with the Ministry of Justice and Constitutional Affairs and hence not operationalised.</b>	Lack of feed back and support from the executive

### V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1251 Judicial services</b>	<b>57.73</b>	<b>29.03</b>	<b>27.73</b>	<b>50.3%</b>	<b>48.0%</b>	<b>95.5%</b>
<i>Class: Outputs Provided</i>	55.46	28.18	26.87	50.8%	48.5%	95.4%
125101 Disposal of Appeals in the Supreme Court	5.40	2.67	<b>2.59</b>	49.5%	48.0%	97.0%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	5.69	2.89	<b>2.78</b>	50.9%	48.9%	96.1%
125103 Disposal of Appeals and Suits in the High Court	20.60	10.10	<b>9.56</b>	49.0%	46.4%	94.7%
125104 Disposal of Suits and Appeals in the Magistrate Courts	14.29	7.28	<b>6.98</b>	50.9%	48.8%	95.9%
125105 Capacity Buidling of staff in the Judiciary	4.17	2.46	<b>2.31</b>	59.0%	55.4%	93.8%
125106 Judiciary Support Services	5.31	2.78	<b>2.65</b>	52.3%	50.0%	95.6%
<i>Class: Capital Purchases</i>	2.27	0.85	0.85	37.5%	37.5%	100.0%
125175 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.85	<b>0.85</b>	N/A	N/A	100.0%
125176 Purchase of Office and ICT Equipment, including Software	1.04	0.00	<b>0.00</b>	0.0%	0.0%	N/A
125177 Purchase of Specialised Machinery & Equipment	0.17	0.00	<b>0.00</b>	0.0%	0.0%	N/A
125178 Purchase of Office and Residential Furniture and Fittings	0.16	0.00	<b>0.00</b>	0.0%	0.0%	N/A
125180 Construction and Rehabilitation of Judicial Courts	0.90	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>57.73</b>	<b>29.03</b>	<b>27.73</b>	<b>50.3%</b>	<b>48.0%</b>	<b>95.5%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2012/13 GoU Expenditure by Item**

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**Vote: 101** Judiciary**HALF-YEAR: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>55.46</b>	<b>28.18</b>	<b>26.87</b>	<b>50.8%</b>	<b>48.5%</b>	<b>95.4%</b>
211101 General Staff Salaries	6.45	4.11	3.43	63.7%	53.2%	83.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.96	0.48	0.48	50.0%	50.0%	100.0%
211103 Allowances	7.31	3.65	3.65	50.0%	50.0%	100.0%
211104 Statutory salaries	8.87	3.03	3.03	34.1%	34.1%	100.0%
213001 Medical Expenses(To Employees)	0.68	0.34	0.23	50.0%	33.9%	67.8%
213002 Incapacity, death benefits and funeral expenses	0.14	0.07	0.06	50.0%	39.7%	79.5%
221001 Advertising and Public Relations	0.24	0.12	0.12	50.0%	48.3%	96.6%
221002 Workshops and Seminars	0.40	0.20	0.20	50.0%	50.0%	100.0%
221003 Staff Training	1.10	0.87	0.75	79.1%	68.3%	86.4%
221005 Hire of Venue (chairs, projector etc)	0.08	0.04	0.04	50.0%	48.5%	97.1%
221006 Commissions and Related Charges	7.80	4.56	4.51	58.4%	57.9%	99.1%
221007 Books, Periodicals and Newspapers	0.45	0.23	0.23	50.0%	49.8%	99.7%
221008 Computer Supplies and IT Services	0.95	0.48	0.56	50.0%	58.3%	116.6%
221009 Welfare and Entertainment	0.24	0.12	0.12	50.0%	49.6%	99.2%
221011 Printing, Stationery, Photocopying and Binding	0.61	0.30	0.26	50.0%	43.1%	86.2%
221012 Small Office Equipment	0.08	0.04	0.04	50.0%	49.5%	99.1%
221016 IFMS Recurrent Costs	0.25	0.13	0.12	50.0%	50.0%	99.9%
221017 Subscriptions	0.13	0.06	0.06	50.0%	50.0%	100.0%
222001 Telecommunications	0.25	0.13	0.12	50.0%	49.4%	98.8%
222002 Postage and Courier	0.08	0.04	0.02	50.0%	29.3%	58.5%
222003 Information and Communications Technology	0.83	0.41	0.38	50.0%	45.4%	90.8%
223001 Property Expenses	0.13	0.07	0.05	50.0%	36.5%	73.1%
223003 Rent - Produced Assets to private entities	5.84	2.92	2.92	50.0%	50.0%	100.0%
223004 Guard and Security services	0.29	0.15	0.15	50.0%	49.8%	99.5%
223005 Electricity	0.25	0.12	0.12	50.0%	50.0%	100.0%
223006 Water	0.06	0.03	0.01	50.0%	9.1%	18.2%
224002 General Supply of Goods and Services	0.34	0.17	0.15	50.0%	44.4%	88.8%
227001 Travel Inland	3.59	1.79	1.79	50.0%	50.0%	99.9%
227002 Travel Abroad	2.96	1.48	1.48	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.19	0.09	0.08	50.0%	42.4%	84.8%
227004 Fuel, Lubricants and Oils	1.95	0.97	0.93	50.0%	47.7%	95.3%
228001 Maintenance - Civil	0.30	0.15	0.13	50.0%	44.8%	89.5%
228002 Maintenance - Vehicles	1.50	0.75	0.58	50.0%	38.5%	77.0%
228003 Maintenance Machinery, Equipment and Furniture	0.08	0.04	0.04	50.0%	44.5%	89.1%
228004 Maintenance Other	0.03	0.02	0.01	50.0%	47.7%	95.3%
282101 Donations	0.05	0.03	0.03	50.0%	49.6%	99.3%
<b>Output Class: Capital Purchases</b>	<b>3.70</b>	<b>0.85</b>	<b>0.85</b>	<b>23.0%</b>	<b>23.0%</b>	<b>100.0%</b>
231001 Non-Residential Buildings	0.90	0.00	0.00	0.0%	0.0%	N/A
231004 Transport Equipment	0.00	0.85	0.85	N/A	N/A	100.0%
231005 Machinery and Equipment	1.21	0.00	0.00	0.0%	0.0%	N/A
231006 Furniture and Fixtures	0.16	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	1.42	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>59.15</b>	<b>29.03</b>	<b>27.73</b>	<b>49.1%</b>	<b>46.9%</b>	<b>95.5%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>57.73</b>	<b>29.03</b>	<b>27.73</b>	<b>50.3%</b>	<b>48.0%</b>	<b>95.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1251 Judicial services</b>	<b>57.73</b>	<b>29.03</b>	<b>27.73</b>	<b>50.3%</b>	<b>48.0%</b>	<b>95.5%</b>

**Vote: 101** Judiciary**HALF-YEAR: Highlights of Vote Performance**

<i>Recurrent Programmes</i>							
01	Judiciary	55.46	28.18	<b>26.87</b>	50.8%	48.5%	95.4%
<i>Development Projects</i>							
0352	Assistance to Judiciary System	2.27	0.85	<b>0.85</b>	37.5%	37.5%	100.0%
0924	Land Tribunals	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1249	Uganda Good Governance Project ( UGOGO)	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
<b>Total For Vote</b>		<b>57.73</b>	<b>29.03</b>	<b>27.73</b>	<b>50.3%</b>	<b>48.0%</b>	<b>95.5%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<b>VF:1251 Judicial services</b>	<b>4.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>						
1249 Uganda Good Governance Project ( UGOGO)	4.02	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>4.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

**Vote: 101** Judiciary**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1251 Judicial services***Recurrent Programmes***Programme 01 Judiciary***Outputs Provided***Output: 12 5101 Disposal of Appeals in the Supreme Court**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	207,541
28 Criminal Appeals and 53 Civil Appeals disposed off.	211103 Allowances	194,519
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	211104 Statutory salaries	259,945
<b>2 Criminal Appeals and 08 Civil Appeals disposed of.</b>	213001 Medical Expenses(To Employees)	2,680
<b>Reasons for Variation in performance</b>	213002 Incapacity, death benefits and funeral expenses	4,658
The Supreme Court has no quorum completely with only four out of the required eleven Justices in place. The Justices should urgently be appointed to enable the court perform its roles.	221001 Advertising and Public Relations	830
	221006 Commissions and Related Charges	330,037
	221007 Books, Periodicals and Newspapers	16,288
	221008 Computer Supplies and IT Services	43,605
	221009 Welfare and Entertainment	9,300
	221011 Printing, Stationery, Photocopying and Binding	14,787
	221012 Small Office Equipment	3,000
	222001 Telecommunications	12,420
	222002 Postage and Courier	250
	222003 Information and Communications Technology	12,595
	223001 Property Expenses	3,554
	223003 Rent - Produced Assets to private entities	805,464
	223004 Guard and Security services	37,360
	223005 Electricity	5,999
	224002 General Supply of Goods and Services	6,449
	227001 Travel Inland	169,927
	227002 Travel Abroad	289,968
	227003 Carriage, Haulage, Freight and Transport Hire	11,993
	227004 Fuel, Lubricants and Oils	90,188
	228002 Maintenance - Vehicles	54,175
	228003 Maintenance Machinery, Equipment and Furniture	2,500
	228004 Maintenance Other	498
	<b>Total</b>	<b>2,590,530</b>
	<b>Wage Recurrent</b>	<b>467,486</b>
	<b>Non Wage Recurrent</b>	<b>2,123,044</b>
	<b>NTR</b>	<b>0</b>

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

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	225,328
132 Civil Appeals, 277 criminal appeals.	211103 Allowances	152,359
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	211104 Statutory salaries	296,165
<b>93 Civil Appeals, 12 Criminal Appeals disposed of</b>	213001 Medical Expenses(To Employees)	6,200
<b>Reasons for Variation in performance</b>	213002 Incapacity, death benefits and funeral expenses	4,927
The Court only has six out of the required 15 Justices. Although Criminal Appeals are usually resolved at a faster rate, the challenge of raising	221001 Advertising and Public Relations	750



**Vote: 101** Judiciary**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
<b>Vote Function: 1251 Judicial services</b>		
<i>Recurrent Programmes</i>		
<b>Programme 01 Judiciary</b>		
quorum especially when their lordships are either indisposed or go on leave has led to their slow disposal.	221006 Commissions and Related Charges	565,486
	221007 Books, Periodicals and Newspapers	16,178
	221008 Computer Supplies and IT Services	9,000
	221009 Welfare and Entertainment	7,499
	221011 Printing, Stationery, Photocopying and Binding	22,502
	221012 Small Office Equipment	2,971
	222001 Telecommunications	6,120
	222002 Postage and Courier	545
	222003 Information and Communications Technology	40,473
	223001 Property Expenses	2,095
	223003 Rent - Produced Assets to private entities	817,992
	223004 Guard and Security services	43,080
	223005 Electricity	6,000
	224002 General Supply of Goods and Services	7,375
	227001 Travel Inland	65,942
	227002 Travel Abroad	344,878
	227003 Carriage, Haulage, Freight and Transport Hire	11,998
	227004 Fuel, Lubricants and Oils	79,940
	228002 Maintenance - Vehicles	41,005
	228003 Maintenance Machinery, Equipment and Furniture	1,899
	228004 Maintenance Other	426
	<b>Total</b>	<b>2,780,913</b>
	<i>Wage Recurrent</i>	521,493
	<i>Non Wage Recurrent</i>	2,259,420
	<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
3,070 Civil suits, 1,297 Commercial suits, 3,094 Criminal suits, 3,056 Family suits and 1,546 Land Cases and 388 Anti Corruption cases disposed off	211101 General Staff Salaries	2,187,880
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	480,000
	211103 Allowances	787,601
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	211104 Statutory salaries	1,463,384
<b>2,201 Civil suits; 684 Commercial;</b>	213001 Medical Expenses (To Employees)	71,380
<b>761 Criminal suits, 2,051 Family suits; 989 Land Cases and 114 Anti Corruption cases disposed of.</b>	213002 Incapacity, death benefits and funeral expenses	4,920
<b>In addition, 268 Civil Appeals and 42 Criminal Appeals were disposed of in the High Court.</b>	221001 Advertising and Public Relations	1,065
<b>Reasons for Variation in performance</b>	221006 Commissions and Related Charges	1,997,913
Inadequate staffing at the Judges' level following the delay in appointments has impeded performance in some High Court Circuits. Currently the whole of Teso, Lango, Acholi, Karamoja and Bugisu region is managed by only two Judges based in Lira and Mbale respectively.	221007 Books, Periodicals and Newspapers	74,967
	221008 Computer Supplies and IT Services	248,072
	221009 Welfare and Entertainment	24,353
	221011 Printing, Stationery, Photocopying and Binding	81,762
	221012 Small Office Equipment	8,728
	222001 Telecommunications	56,450
Session method of work with JLOS accounts for the over performance in other High Court Circuits.	222002 Postage and Courier	2,193

**Vote: 101** Judiciary**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
<b>Vote Function: 1251 Judicial services</b>		
<i>Recurrent Programmes</i>		
<b>Programme 01 Judiciary</b>		
	222003 Information and Communications Technology	56,370
	223001 Property Expenses	11,729
	223003 Rent - Produced Assets to private entities	721,720
	223004 Guard and Security services	39,950
	223005 Electricity	87,000
	223006 Water	3,485
	224002 General Supply of Goods and Services	19,301
	227001 Travel Inland	249,301
	227002 Travel Abroad	281,690
	227003 Carriage, Haulage, Freight and Transport Hire	12,462
	227004 Fuel, Lubricants and Oils	382,895
	228002 Maintenance - Vehicles	194,773
	228003 Maintenance Machinery, Equipment and Furniture	6,980
	228004 Maintenance Other	2,500
	<b>Total</b>	<b>9,560,820</b>
	<b>Wage Recurrent</b>	<b>3,651,264</b>
	<b>Non Wage Recurrent</b>	<b>5,909,556</b>
	<b>NTR</b>	<b>0</b>

**Output: 12 51 04 Disposal of Suits and Appeals in the Magistrate Courts**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
99,261 cases disposed ( 62,992 cases at Chief Magistrates; 25,467 cases at Grade I Courts; 10,802 cases at Grade II Courts)	211101 General Staff Salaries	690,844
	211103 Allowances	2,385,393
	211104 Statutory salaries	816,456
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	213001 Medical Expenses (To Employees)	136,820
<b>42,617 Cases disposed of (24,025 cases at Chief Magistrates; 15,210 cases at Grade I Courts; 2,382 Cases at Grade II Courts)</b>	213002 Incapacity, death benefits and funeral expenses	5,000
<b>Reasons for Variation in performance</b>	221001 Advertising and Public Relations	63,759
Lack of adequate funds for sessions, visiting locus in quo and for facilitating witnesses frustrated efforts to dispose of the planned cases.	221006 Commissions and Related Charges	728,741
	221007 Books, Periodicals and Newspapers	90,002
	221008 Computer Supplies and IT Services	88,782
	221009 Welfare and Entertainment	20,000
	221011 Printing, Stationery, Photocopying and Binding	60,000
	221012 Small Office Equipment	9,985
	222001 Telecommunications	5,400
	222003 Information and Communications Technology	58,993
	223001 Property Expenses	21,244
	223003 Rent - Produced Assets to private entities	483,695
	223004 Guard and Security services	19,980
	223005 Electricity	17,999
	224002 General Supply of Goods and Services	64,282
	227001 Travel Inland	499,500
	227002 Travel Abroad	128,934
	227003 Carriage, Haulage, Freight and Transport Hire	14,945

**Vote: 101** Judiciary**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
		<i>US\$ Thousand</i>
<b>Vote Function: 1251 Judicial services</b>		
<i>Recurrent Programmes</i>		
<b>Programme 01 Judiciary</b>		
	227004 Fuel, Lubricants and Oils	227,087
	228001 Maintenance - Civil	100,765
	228002 Maintenance - Vehicles	209,947
	228003 Maintenance Machinery, Equipment and Furniture	9,891
	228004 Maintenance Other	5,991
	<b>Total</b>	<b>6,977,426</b>
	<i>Wage Recurrent</i>	<i>1,507,300</i>
	<i>Non Wage Recurrent</i>	<i>5,470,126</i>
	<i>NTR</i>	<i>0</i>

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
130 inspections conducted resulting to over 900 complaints handled to completion; Committees and Work Group meetings attended, Communication Strategy implemented	211101 General Staff Salaries	49,574
	211103 Allowances	13,059
	211104 Statutory salaries	80,690
	213001 Medical Expenses (To Employees)	3,250
Monitoring and Evaluation of all Judiciary activities conducted to ensure that they are aligned with the Strategic Plan.	213002 Incapacity, death benefits and funeral expenses	13,990
	221001 Advertising and Public Relations	38,500
Four Training workshops for Judicial and Clerical officer on Preparation of Workplans and Budgets in; Mbale, Mbarara, Lira and Kampala conducted	221002 Workshops and Seminars	89,748
	221003 Staff Training	751,505
	221006 Commissions and Related Charges	319,047
30 trainings for Staff of the Judiciary conducted.	221007 Books, Periodicals and Newspapers	4,345
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221008 Computer Supplies and IT Services	85,462
<b>45 inspections conducted resulting to over 319 complaints handled to completion; Committees and Work Group meetings attended, Popularise Communication Strategy developed; Projects and Programs of the Judiciary Monitored and evaluated routinely.</b>	221009 Welfare and Entertainment	11,912
	221011 Printing, Stationery, Photocopying and Binding	23,754
	221012 Small Office Equipment	1,495
<b>Monitoring and Evaluation of all Judiciary activities conducted to ensure that they are aligned with the Strategic Plan.</b>	222001 Telecommunications	13,930
	222002 Postage and Courier	4,440
<b>Reasons for Variation in performance</b>	222003 Information and Communications Technology	117,000
The funds were not sufficient to cater for the planned inspections.	223001 Property Expenses	2,500
	223003 Rent - Produced Assets to private entities	92,479
	223004 Guard and Security services	2,000
	223005 Electricity	4,800
	224002 General Supply of Goods and Services	25,954
	227001 Travel Inland	310,764
	227002 Travel Abroad	104,604
	227003 Carriage, Haulage, Freight and Transport Hire	10,000
	227004 Fuel, Lubricants and Oils	70,878
	228001 Maintenance - Civil	9,475
	228002 Maintenance - Vehicles	41,552
	228003 Maintenance Machinery, Equipment and Furniture	9,350
	228004 Maintenance Other	3,448
	<b>Total</b>	<b>2,309,506</b>
	<i>Wage Recurrent</i>	<i>130,265</i>

**Vote: 101** Judiciary**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1251 Judicial services***Recurrent Programmes***Programme 01 Judiciary**

*Non Wage Recurrent* 2,179,241  
*NTR* 0

**Output: 12 5106 Judiciary Support Services**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Operational funds to ;SC; COA,11HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided	211101 General Staff Salaries	66,592
173 vehicles maintained	211103 Allowances	120,337
64 Buildings maintained	211104 Statutory salaries	111,182
65 Courts facilitated with Rent	213001 Medical Expenses(To Employees)	11,493
General ICT function maintained	213002 Incapacity, death benefits and funeral expenses	22,150
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221001 Advertising and Public Relations	11,000
<b>Operational funds to SC; COA, 11HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided</b>	221002 Workshops and Seminars	111,914
<b>173 vehicles maintained</b>	221005 Hire of Venue (chairs, projector etc)	38,825
<b>64 Buildings maintained</b>	221006 Commissions and Related Charges	573,506
<b>65 Courts facilitated with Rent</b>	221007 Books, Periodicals and Newspapers	23,409
<b>General ICT function maintained</b>	221008 Computer Supplies and IT Services	81,315
<b>Reasons for Variation in performance</b>	221009 Welfare and Entertainment	46,919
None	221011 Printing, Stationery, Photocopying and Binding	60,000
	221012 Small Office Equipment	11,966
	221016 IFMS Recurrent Costs	124,896
	221017 Subscriptions	62,500
	222001 Telecommunications	29,337
	222003 Information and Communications Technology	89,630
	223001 Property Expenses	8,059
	223004 Guard and Security services	3,500
	223005 Electricity	3,000
	224002 General Supply of Goods and Services	26,450
	227001 Travel Inland	498,127
	227002 Travel Abroad	327,817
	227003 Carriage, Haulage, Freight and Transport Hire	17,438
	227004 Fuel, Lubricants and Oils	76,374
	228001 Maintenance - Civil	24,037
	228002 Maintenance - Vehicles	36,406
	228003 Maintenance Machinery, Equipment and Furniture	5,000
	228004 Maintenance Other	2,009
	282101 Donations	26,793
	<b>Total</b>	<b>2,654,981</b>
	<i>Wage Recurrent</i>	<i>177,774</i>
	<i>Non Wage Recurrent</i>	<i>2,477,207</i>
	<i>NTR</i>	<i>0</i>

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

**Vote: 101** Judiciary**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1251 Judicial services***Development Projects***Project 0352 Assistance to Judiciary System**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	231004 Transport Equipment	851,148

**Cumulative Outputs Achieved by the end of the Quarter:**

Made an advance payment to Toyota Uganda for the procurement of vehicles for Judges and Justices including the incoming Deputy Chief Justice.

**Reasons for Variation in performance**

None

<b>Total</b>	<b>851,148</b>
<i>GoU Development</i>	851,148
<i>Donor Development</i>	0
<i>NTR</i>	0

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

Provide Transcription and Court Recording equipment to 4 Chief Magistrates Courts; Provide additional Transcription and Court Recording equipment to Supreme Court, Court of Appeal; Commercial Court, Family Division; Anti-corruption Court, International Crimes Division, Civil Division, Masaka and Soroti High Court Circuits.

**Cumulative Outputs Achieved by the end of the Quarter:**

nil (no funds were released for this activity)

**Reasons for Variation in performance**

No funds were released for this activity

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output: 12 5177 Purchase of Specialised Machinery & Equipment****Annual Planned Outputs:**

Procure 4 photocopiers for Chief Magistrates and 4 for selected Magistrates Grade I independent stations

**Cumulative Outputs Achieved by the end of the Quarter:**

nil (Funds were not released)

**Reasons for Variation in performance**

No funds released

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

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

**Vote: 101** Judiciary**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1251 Judicial services***Development Projects***Project 0352 Assistance to Judiciary System****Annual Planned Outputs:**

Assorted furniture for 4 Courts procured and distributed

**Cumulative Outputs Achieved by the end of the Quarter:**

nil

**Reasons for Variation in performance**

no funds released

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 12 5180 Construction and Rehabilitation of Judicial Courts****Annual Planned Outputs:**

Construction of Ibanda Chief Magistrates Court and Lugazi/Mayuge Magistrate Grade I

**Cumulative Outputs Achieved by the end of the Quarter:**

nil (The funds were used to procure vehicles for Registrars)

**Reasons for Variation in performance**

The funds were used to procure vehicles for Registrars.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Project 1249 Uganda Good Governance Project ( UGOGO)***Capital Purchases***Output: 12 5176 Purchase of Office and ICT Equipment, including Software****Annual Planned Outputs:**

Assorted ICT Soft and Hardware Equipment procured and Installed

**Cumulative Outputs Achieved by the end of the Quarter:**

nil

**Reasons for Variation in performance**

no funds released

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

**Vote: 101** Judiciary**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1251 Judicial services***Development Projects***Project 1249 Uganda Good Governance Project ( UGOGO)****Annual Planned Outputs:**

Furniture for Small Claims Pilot Courts and Registry of Planning and Development procured and delivered.

**Cumulative Outputs Achieved by the end of the Quarter:**

nil

**Reasons for Variation in performance**

No funds

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 12 5180 Construction and Rehabilitation of Judicial Courts****Annual Planned Outputs:**

Office block at Registry of Planning and Development constructed

**Cumulative Outputs Achieved by the end of the Quarter:**

Procurement process at award level

**Reasons for Variation in performance**

nil

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided***Output: 12 5105 Capacity Building of staff in the Judiciary****Annual Planned Outputs:**

SIP III Developed and implemented; Performance Enhancement Mechanism Developed; Small Claims Procedure Implemented; Magistrates and other senior Staff trained; Sentencing Guidelines implemented; Anti Corruption Strategy Implemented; Gender related activities Supported; Part time Accountant and other project staff facilitated; Routine M &E conducted.

**Cumulative Outputs Achieved by the end of the Quarter:**

nil

**Reasons for Variation in performance**

no funds released

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Vote: 101** Judiciary**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
	<b>GRAND TOTAL</b>	<b>27,725,323</b>
	<i>Wage Recurrent</i>	6,455,581
	<i>Non Wage Recurrent</i>	20,418,594
	<i>GoU Development</i>	851,148
	<i>Donor Development</i>	0
	<i>NTR</i>	0



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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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**Vote Function: 1251 Judicial services***Recurrent Programmes***Programme 01 Judiciary***Outputs Provided***Output: 12 5101 Disposal of Appeals in the Supreme Court**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
10 Civil Appeals disposed of.	211101 General Staff Salaries	124,525
	211103 Allowances	97,387
<b>Actual Outputs Achieved in Quarter:</b>	211104 Statutory salaries	145,052
<b>7 Civil Appeals disposed of.</b>	213001 Medical Expenses(To Employees)	1,200
<b>Reasons for Variation in performance</b>	213002 Incapacity, death benefits and funeral expenses	3,408
The Supreme Court has no quorum completely with only four out of the required eleven Justices in place. The Justices should urgently be appointed to enable the court perform its roles.	221001 Advertising and Public Relations	415
	221006 Commissions and Related Charges	192,107
	221007 Books, Periodicals and Newspapers	8,125
	221008 Computer Supplies and IT Services	18,549
	221009 Welfare and Entertainment	4,300
	221011 Printing, Stationery, Photocopying and Binding	14,787
	221012 Small Office Equipment	1,500
	222001 Telecommunications	6,210
	222002 Postage and Courier	100
	222003 Information and Communications Technology	825
	223001 Property Expenses	1,814
	223003 Rent - Produced Assets to private entities	402,732
	223004 Guard and Security services	18,700
	223005 Electricity	2,999
	224002 General Supply of Goods and Services	3,290
	227001 Travel Inland	84,957
	227002 Travel Abroad	144,984
	227003 Carriage, Haulage, Freight and Transport Hire	5,993
	227004 Fuel, Lubricants and Oils	45,094
	228002 Maintenance - Vehicles	24,936
	228003 Maintenance Machinery, Equipment and Furniture	1,250
	228004 Maintenance Other	300
	<b>Total</b>	<b>1,355,539</b>
	<b>Wage Recurrent</b>	<b>269,576</b>
	<b>Non Wage Recurrent</b>	<b>1,085,962</b>
	<b>NTR</b>	<b>0</b>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
33 Civil Appeals, 69 criminal appeals.	211101 General Staff Salaries	135,197
	211103 Allowances	76,462
<b>Actual Outputs Achieved in Quarter:</b>	211104 Statutory salaries	148,098
<b>48 Civil Appeals, 6 Criminal Appeals disposed of</b>	213001 Medical Expenses(To Employees)	2,200
<b>Reasons for Variation in performance</b>	213002 Incapacity, death benefits and funeral expenses	2,700
The Court only has six out of the required 15 Justices. Although Criminal Appeals are usually resolved at a faster rate, the challenge of raising	221001 Advertising and Public Relations	375

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>	
<b>Vote Function: 1251 Judicial services</b>		
<i>Recurrent Programmes</i>		
<b>Programme 01 Judiciary</b>		
quorum especially when their lordships are either indisposed or go on leave has led to their slow disposal.	221006 Commissions and Related Charges	342,196
	221007 Books, Periodicals and Newspapers	8,140
	221008 Computer Supplies and IT Services	3,500
	221009 Welfare and Entertainment	3,779
	221011 Printing, Stationery, Photocopying and Binding	11,405
	221012 Small Office Equipment	1,501
	222001 Telecommunications	3,060
	222002 Postage and Courier	545
	222003 Information and Communications Technology	19,539
	223001 Property Expenses	220
	223003 Rent - Produced Assets to private entities	409,037
	223004 Guard and Security services	21,480
	223005 Electricity	3,000
	224002 General Supply of Goods and Services	3,687
	227001 Travel Inland	33,037
	227002 Travel Abroad	172,439
	227003 Carriage, Haulage, Freight and Transport Hire	5,998
	227004 Fuel, Lubricants and Oils	39,690
	228002 Maintenance - Vehicles	40,395
	228003 Maintenance Machinery, Equipment and Furniture	1,042
	228004 Maintenance Other	176
	<b>Total</b>	<b>1,488,897</b>
	<i>Wage Recurrent</i>	283,295
	<i>Non Wage Recurrent</i>	1,205,602
	<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1023 Civil suits, 324 Commercial suits, 774 Criminal suits, 764 Family suits and 387 Land Cases and 97 Anti Corruption cases disposed of.	211101 General Staff Salaries	1,281,442
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	240,172
<b>Actual Outputs Achieved in Quarter:</b>	211103 Allowances	393,813
<b>1,010 Civil suits; 348 Commercial;</b>	211104 Statutory salaries	624,984
<b>477 Criminal suits; 448 Family suits and 391 Land Cases and 72 Anti Corruption cases disposed of.</b>	213001 Medical Expenses(To Employees)	33,580
	213002 Incapacity, death benefits and funeral expenses	2,700
<b>In addition, 268 Civil Appeals and 42 Criminal Appeals were disposed of in the High Court.</b>	221001 Advertising and Public Relations	532
<b>Reasons for Variation in performance</b>	221006 Commissions and Related Charges	1,063,410
Inadequate staffing at the Judges' level following the delay in appointments has impeded performance in some High Court Circuits. Currently the whole of Teso, Lango, Acholi, Karamoja and Bugisu region is managed by only two Judges based in Lira and Mbale respectively.	221007 Books, Periodicals and Newspapers	37,535
	221008 Computer Supplies and IT Services	154,042
	221009 Welfare and Entertainment	12,144
	221011 Printing, Stationery, Photocopying and Binding	36,444
	221012 Small Office Equipment	4,232
Session method of work with JLOS accounts for the over performance in other High Court Circuits.	222001 Telecommunications	28,150
	222002 Postage and Courier	1,193

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
<b>Vote Function: 1251 Judicial services</b>		
<i>Recurrent Programmes</i>		
<b>Programme 01 Judiciary</b>		
	222003 Information and Communications Technology	49,220
	223001 Property Expenses	4,231
	223003 Rent - Produced Assets to private entities	362,875
	223004 Guard and Security services	20,000
	223005 Electricity	43,500
	223006 Water	883
	224002 General Supply of Goods and Services	9,755
	227001 Travel Inland	124,302
	227002 Travel Abroad	140,845
	227003 Carriage, Haulage, Freight and Transport Hire	2,462
	227004 Fuel, Lubricants and Oils	169,665
	228002 Maintenance - Vehicles	156,388
	228003 Maintenance Machinery, Equipment and Furniture	1,980
	228004 Maintenance Other	1,250
	<b>Total</b>	<b>5,001,729</b>
	<i>Wage Recurrent</i>	<i>1,906,427</i>
	<i>Non Wage Recurrent</i>	<i>3,095,302</i>
	<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
24,815 cases disposed ( 15,748 cases at Chief Magistrates; 6,367 cases at Grade I Courts; 2,701 cases at Grade II Courts)	211101 General Staff Salaries	429,923
	211103 Allowances	1,192,396
	211104 Statutory salaries	388,929
<b>Actual Outputs Achieved in Quarter:</b>	213001 Medical Expenses(To Employees)	32,384
<b>22,197 Cases disposed (12,017 cases at Chief Magistrates; 8,411 cases at Grade I Courts; 1,769 cases at Grade II Courts)</b>	213002 Incapacity, death benefits and funeral expenses	3,000
<b>Reasons for Variation in performance</b>	221001 Advertising and Public Relations	31,781
Lack of adequate funds for sessions, visiting locus in quo and for facilitating witnesses frustrated efforts to dispose of the planned cases.	221006 Commissions and Related Charges	456,371
	221007 Books, Periodicals and Newspapers	45,001
	221008 Computer Supplies and IT Services	47,583
	221009 Welfare and Entertainment	10,000
	221011 Printing, Stationery, Photocopying and Binding	30,000
	221012 Small Office Equipment	5,076
	222001 Telecommunications	2,700
	222003 Information and Communications Technology	52,413
	223001 Property Expenses	9,038
	223003 Rent - Produced Assets to private entities	241,847
	223004 Guard and Security services	10,100
	223005 Electricity	8,999
	224002 General Supply of Goods and Services	28,262
	227001 Travel Inland	250,297
	227002 Travel Abroad	64,467
	227003 Carriage, Haulage, Freight and Transport Hire	7,445

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>	
<b>Vote Function: 1251 Judicial services</b>		
<i>Recurrent Programmes</i>		
<b>Programme 01 Judiciary</b>		
	227004 Fuel, Lubricants and Oils	113,543
	228001 Maintenance - Civil	50,274
	228002 Maintenance - Vehicles	91,952
	228003 Maintenance Machinery, Equipment and Furniture	4,641
	228004 Maintenance Other	3,118
	<b>Total</b>	<b>3,611,540</b>
	<i>Wage Recurrent</i>	<i>818,852</i>
	<i>Non Wage Recurrent</i>	<i>2,792,688</i>
	<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
33 inspections conducted resulting to over 225 complaints handled to completion; Committees and Work Group meetings attended, Communication Strategy implemented	211101 General Staff Salaries	29,745
	211103 Allowances	6,525
	211104 Statutory salaries	40,061
	213001 Medical Expenses(To Employees)	1,000
Monitoring and Evaluation of all Judiciary activities conducted to ensure that they are aligned with the Strategic Plan.	213002 Incapacity, death benefits and funeral expenses	1,880
	221001 Advertising and Public Relations	19,000
	221002 Workshops and Seminars	44,875
	221003 Staff Training	476,505
	221006 Commissions and Related Charges	187,700
8 trainings for Staff of the Judiciary conducted.	221007 Books, Periodicals and Newspapers	1,947
<b>Actual Outputs Achieved in Quarter:</b>	221008 Computer Supplies and IT Services	39,962
<b>13 inspections conducted resulting to over 94 complaints handled to completion; Committees and Work Group meetings attended, Popularise Communication Strategy developed; Projects and Programs of the Judiciary Monitored and evaluated routinely.</b>	221009 Welfare and Entertainment	5,910
	221011 Printing, Stationery, Photocopying and Binding	11,954
	221012 Small Office Equipment	860
	222001 Telecommunications	7,000
<b>Monitoring and Evaluation of all Judiciary activities conducted to ensure that they are aligned with the Strategic Plan.</b>	222002 Postage and Courier	2,220
<b>Reasons for Variation in performance</b>	222003 Information and Communications Technology	116,061
The funds were not sufficient to cater for the planned inspections.	223001 Property Expenses	1,250
	223003 Rent - Produced Assets to private entities	46,239
	223004 Guard and Security services	750
	223005 Electricity	2,400
	224002 General Supply of Goods and Services	10,974
	227001 Travel Inland	155,367
	227002 Travel Abroad	52,395
	227003 Carriage, Haulage, Freight and Transport Hire	5,000
	227004 Fuel, Lubricants and Oils	34,878
	228001 Maintenance - Civil	4,480
	228002 Maintenance - Vehicles	29,173
	228003 Maintenance Machinery, Equipment and Furniture	4,470
	228004 Maintenance Other	1,648
	<b>Total</b>	<b>1,342,229</b>
	<i>Wage Recurrent</i>	<i>69,806</i>

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>	
<b>Vote Function: 1251 Judicial services</b>		
<i>Recurrent Programmes</i>		
<b>Programme 01 Judiciary</b>		
	<b>Non Wage Recurrent</b>	1,272,424
	<b>NTR</b>	0
<b>Output: 12 5106 Judiciary Support Services</b>		
	<b>Spent</b>	
<b>Outputs Planned in Quarter:</b>	<b>Item</b>	
Operational funds to ;SC; COA,11HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided	211101 General Staff Salaries	39,666
	211103 Allowances	60,296
	211104 Statutory salaries	55,605
173 vehicles maintained	213001 Medical Expenses(To Employees)	7,425
	213002 Incapacity, death benefits and funeral expenses	9,650
64 Buildings maintained	221001 Advertising and Public Relations	3,800
	221002 Workshops and Seminars	55,955
65 Courts facilitated with Rent	221005 Hire of Venue (chairs, projector etc)	18,825
	221006 Commissions and Related Charges	348,044
General ICT function maintained	221007 Books, Periodicals and Newspapers	11,628
<b>Actual Outputs Achieved in Quarter:</b>	221008 Computer Supplies and IT Services	47,011
<b>Operational funds to ;SC; COA,11HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided</b>	221009 Welfare and Entertainment	23,399
	221011 Printing, Stationery, Photocopying and Binding	30,000
173 vehicles maintained	221012 Small Office Equipment	6,226
	221016 IFMS Recurrent Costs	62,396
64 Buildings maintained	221017 Subscriptions	60,727
	222001 Telecommunications	14,037
65 Courts facilitated with Rent	222003 Information and Communications Technology	24,720
General ICT function maintained	223001 Property Expenses	3,059
<b>Reasons for Variation in performance</b>	223004 Guard and Security services	1,920
None	223005 Electricity	1,500
	224002 General Supply of Goods and Services	13,258
	227001 Travel Inland	249,169
	227002 Travel Abroad	163,897
	227003 Carriage, Haulage, Freight and Transport Hire	5,438
	227004 Fuel, Lubricants and Oils	38,187
	228001 Maintenance - Civil	8,057
	228002 Maintenance - Vehicles	4,973
	228003 Maintenance Machinery, Equipment and Furniture	2,690
	228004 Maintenance Other	759
	282101 Donations	13,293
	<b>Total</b>	<b>1,385,611</b>
	<b>Wage Recurrent</b>	<b>95,271</b>
	<b>Non Wage Recurrent</b>	<b>1,290,339</b>
	<b>NTR</b>	<b>0</b>

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

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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**Vote Function: 1251 Judicial services***Development Projects***Project 0352 Assistance to Judiciary System**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Procure 20 Vehicles for new Judges,05 for Registrars and 15 for Magistrates and Court Administrators in the Judiciary	231004 Transport Equipment	409,941
<b>Actual Outputs Achieved in Quarter:</b>		
The procurement process is ongoing.		
<b>Reasons for Variation in performance</b>		
None		
	<b>Total</b>	<b>409,941</b>
	<i>GoU Development</i>	<i>409,941</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

**Output: 12 5176 Purchase of Office and ICT Equipment, including Software***Outputs Planned in Quarter:*

Nil

*Actual Outputs Achieved in Quarter:*

nil

*Reasons for Variation in performance*

No funds were released for this activity

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 12 5177 Purchase of Specialised Machinery & Equipment***Outputs Planned in Quarter:*

nil

*Actual Outputs Achieved in Quarter:*

nil

*Reasons for Variation in performance*

No funds released

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 12 5178 Purchase of Office and Residential Furniture and Fittings***Outputs Planned in Quarter:*

nil

*Actual Outputs Achieved in Quarter:*

nil

*Reasons for Variation in performance*

no funds released

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 1251 Judicial services***Development Projects***Project 0352 Assistance to Judiciary System**

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 12 5180 Construction and Rehabilitation of Judicial Courts***Outputs Planned in Quarter:*

nil

*Actual Outputs Achieved in Quarter:*

nil

*Reasons for Variation in performance*

The funds were used to procure vehicles for Registrars.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Project 1249 Uganda Good Governance Project ( UGOGO)***Capital Purchases***Output: 12 5176 Purchase of Office and ICT Equipment, including Software***Outputs Planned in Quarter:*

Assorted ICT Soft and Hardware Equipment procured and Installed

*Actual Outputs Achieved in Quarter:*

nil

*Reasons for Variation in performance*

no funds released

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 12 5178 Purchase of Office and Residential Furniture and Fittings***Outputs Planned in Quarter:*

Furniture for Small Claims Pilot Courts and Registry of Planning and Development procured and delivered.

*Actual Outputs Achieved in Quarter:*

nil

*Reasons for Variation in performance*

No funds

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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**Vote Function: 1251 Judicial services***Development Projects***Project 1249 Uganda Good Governance Project ( UGOGO)****Output: 12 5180 Construction and Rehabilitation of Judicial Courts****Outputs Planned in Quarter:**

Office block at Registry of Planning and Development constructed

**Actual Outputs Achieved in Quarter:**

nil

**Reasons for Variation in performance**

nil

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided***Output: 12 5105 Capacity Building of staff in the Judiciary****Outputs Planned in Quarter:**

SIP III Developed and implemented; Performance Enhancement Mechanism Developed; Small Claims Procedure Implemented; Magistrates and other senior Staff trained; Sentencing Guidelines implemented; Anti Corruption Strategy Implemented; Gender related activities Supported; Part time Accountant and other project staff facilitated; Routine M &amp;E conducted.

**Actual Outputs Achieved in Quarter:**

nil

**Reasons for Variation in performance**

no funds released

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**GRAND TOTAL 14,595,485***Wage Recurrent 3,443,227**Non Wage Recurrent 10,742,318**GoU Development 409,941**Donor Development 0**NTR 0*



**Vote: 101** Judiciary**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand
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**Vote Function: 1251 Judicial services***Recurrent Programmes***Programme 01 Judiciary***Outputs Provided***Output: 12 5101 Disposal of Appeals in the Supreme Court**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
13 Criminal Appeals and 26 Civil Appeals disposed of if the long awaited appointments are made and requisite facilitation made.	211101 General Staff Salaries	41,508	0	41,508
	211103 Allowances	132	0	132
	211104 Statutory salaries	0	0	0
	213001 Medical Expenses(To Employees)	320	0	320
	213002 Incapacity, death benefits and funeral expenses	342	0	342
	221006 Commissions and Related Charges	0	0	0
	221007 Books, Periodicals and Newspapers	43	0	43
	221009 Welfare and Entertainment	700	0	700
	221011 Printing, Stationery, Photocopying and Binding	10,854	0	10,854
	222002 Postage and Courier	50	0	50
	222003 Information and Communications Technology	11,005	0	11,005
	223001 Property Expenses	197	0	197
	223004 Guard and Security services	20	0	20
	223005 Electricity	1	0	1
	223006 Water	350	0	350
	224002 General Supply of Goods and Services	1	0	1
	227001 Travel Inland	73	0	73
	227003 Carriage, Haulage, Freight and Transport Hire	7	0	7
	228002 Maintenance - Vehicles	15,325	0	15,325
	228004 Maintenance Other	2	0	2
	<b>Total</b>	<b>80,574</b>	<b>0</b>	<b>80,574</b>
	<i>Wage Recurrent</i>	<i>41,508</i>	<i>0</i>	<i>41,508</i>
	<i>Non Wage Recurrent</i>	<i>39,065</i>	<i>0</i>	<i>39,065</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
17 Civil Appeals,134 Criminal Appeals disposed of if the long awaited appointments are made and requisite facilitation provided.	211101 General Staff Salaries	45,066	0	45,066
	211103 Allowances	0	0	0
	213001 Medical Expenses(To Employees)	1,800	0	1,800
	213002 Incapacity, death benefits and funeral expenses	73	0	73
	221006 Commissions and Related Charges	6,955	0	6,955
	221007 Books, Periodicals and Newspapers	0	0	0
	221008 Computer Supplies and IT Services	2,000	0	2,000
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	22,094	0	22,094
	221012 Small Office Equipment	29	0	29
	222002 Postage and Courier	31	0	31
	222003 Information and Communications Technology	14,027	0	14,027
	223001 Property Expenses	1,655	0	1,655
	223004 Guard and Security services	120	0	120
	223005 Electricity	0	0	0
	223006 Water	3,224	0	3,224
	224002 General Supply of Goods and Services	0	0	0
	227003 Carriage, Haulage, Freight and Transport Hire	2	0	2
	227004 Fuel, Lubricants and Oils	560	0	560
	228002 Maintenance - Vehicles	13,995	0	13,995

**Vote: 101** Judiciary**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands	
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**Vote Function: 1251 Judicial services***Recurrent Programmes***Programme 01 Judiciary**

228003 Maintenance Machinery, Equipment and Furniture	101	0	101
228004 Maintenance Other	74	0	74
<b>Total</b>	<b>111,805</b>	<b>0</b>	<b>111,805</b>
<i>Wage Recurrent</i>	45,066	0	45,066
<i>Non Wage Recurrent</i>	66,740	0	66,740
<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
709 Civil suits, 328 Commercial suits, 1,290 Criminal suits, 612 Family suits and 336 Land Cases and 144 Anti Corruption cases disposed of once the pending appointments are made and requisite facilitation provided			
211101 General Staff Salaries	453,990	0	453,990
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0
211103 Allowances	5	0	5
211104 Statutory salaries	0	0	0
213001 Medical Expenses (To Employees)	4,220	0	4,220
213002 Incapacity, death benefits and funeral expenses	80	0	80
221001 Advertising and Public Relations	1	0	1
221006 Commissions and Related Charges	30,596	0	30,596
221007 Books, Periodicals and Newspapers	33	0	33
221009 Welfare and Entertainment	66	0	66
221011 Printing, Stationery, Photocopying and Binding	9,138	0	9,138
221012 Small Office Equipment	272	0	272
222001 Telecommunications	150	0	150
222002 Postage and Courier	508	0	508
222003 Information and Communications Technology	30	0	30
223001 Property Expenses	3,271	0	3,271
223004 Guard and Security services	50	0	50
223006 Water	12,225	0	12,225
224002 General Supply of Goods and Services	8	0	8
227001 Travel Inland	699	0	699
227003 Carriage, Haulage, Freight and Transport Hire	7,538	0	7,538
227004 Fuel, Lubricants and Oils	43,605	0	43,605
228002 Maintenance - Vehicles	39,955	0	39,955
228003 Maintenance Machinery, Equipment and Furniture	3,020	0	3,020
<b>Total</b>	<b>539,473</b>	<b>0</b>	<b>539,473</b>
<i>Wage Recurrent</i>	453,990	0	453,990
<i>Non Wage Recurrent</i>	85,484	0	85,484
<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
34,753 cases disposed (46,578 cases at Chief Magistrates; 15,218 cases at Grade I Courts; 7,709 cases at Grade II Courts)			
211101 General Staff Salaries	117,614	0	117,614
211103 Allowances	601	0	601
213001 Medical Expenses (To Employees)	102,680	0	102,680
221001 Advertising and Public Relations	197	0	197
221006 Commissions and Related Charges	188	0	188
221008 Computer Supplies and IT Services	257	0	257
221012 Small Office Equipment	15	0	15
222002 Postage and Courier	12,992	0	12,992
222003 Information and Communications Technology	7	0	7
223001 Property Expenses	11,076	0	11,076
223004 Guard and Security services	20	0	20

**Vote: 101** Judiciary**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 1251 Judicial services***Recurrent Programmes***Programme 01 Judiciary**

223005 Electricity	1	0	1
223006 Water	4,800	0	4,800
224002 General Supply of Goods and Services	7,916	0	7,916
227001 Travel Inland	0	0	0
227003 Carriage, Haulage, Freight and Transport Hire	55	0	55
228001 Maintenance - Civil	225	0	225
228002 Maintenance - Vehicles	42,503	0	42,503
228003 Maintenance Machinery, Equipment and Furniture	609	0	609
228004 Maintenance Other	9	0	9
<b>Total</b>	<b>301,764</b>	<b>0</b>	<b>301,764</b>
<i>Wage Recurrent</i>	<i>117,614</i>	<i>0</i>	<i>117,614</i>
<i>Non Wage Recurrent</i>	<i>184,151</i>	<i>0</i>	<i>184,151</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
85 inspections conducted resulting to over 581 complaints handled to completion; Committees and Work Group meetings attended, Popularise Communication Strategy developed; Projects and Programs of the Judiciary Monitored and evaluated routinely.	211101 General Staff Salaries	9,915	0	9,915
	211103 Allowances	9	0	9
	213001 Medical Expenses(To Employees)	1,250	0	1,250
	213002 Incapacity, death benefits and funeral expenses	11,010	0	11,010
	221001 Advertising and Public Relations	500	0	500
	221003 Staff Training	118,495	0	118,495
	221006 Commissions and Related Charges	36	0	36
	221007 Books, Periodicals and Newspapers	452	0	452
	221008 Computer Supplies and IT Services	5,538	0	5,538
	221009 Welfare and Entertainment	115	0	115
Monitoring and Evaluation of all Judiciary activities conducted to ensure that they are aligned with the Strategic Plan.	221011 Printing, Stationery, Photocopying and Binding	18	0	18
	221012 Small Office Equipment	5	0	5
	222001 Telecommunications	110	0	110
	223003 Rent - Produced Assets to private entities	1	0	1
	223004 Guard and Security services	500	0	500
	223006 Water	1,500	0	1,500
	224002 General Supply of Goods and Services	4,046	0	4,046
	227001 Travel Inland	30	0	30
	227004 Fuel, Lubricants and Oils	1,122	0	1,122
	228001 Maintenance - Civil	535	0	535
	228002 Maintenance - Vehicles	26,648	0	26,648
	228003 Maintenance Machinery, Equipment and Furniture	650	0	650
	228004 Maintenance Other	152	0	152
	<b>Total</b>	<b>151,636</b>	<b>0</b>	<b>151,636</b>
	<i>Wage Recurrent</i>	<i>9,915</i>	<i>0</i>	<i>9,915</i>
<i>Non Wage Recurrent</i>	<i>141,721</i>	<i>0</i>	<i>141,721</i>	
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>	

**Output: 12 5106 Judiciary Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Operational funds to ;SC; COA,11HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided	211101 General Staff Salaries	13,463	0	13,463
	211103 Allowances	22	0	22
	213001 Medical Expenses(To Employees)	8	0	8
	213002 Incapacity, death benefits and funeral expenses	2,850	0	2,850
173 vehicles maintained	221001 Advertising and Public Relations	3,400	0	3,400

**Vote: 101** Judiciary**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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**Vote Function: 1251 Judicial services***Recurrent Programmes***Programme 01 Judiciary**

	221002 Workshops and Seminars	4	0	4
64 Buildings maintained	221005 Hire of Venue (chairs, projector etc)	1,175	0	1,175
	221006 Commissions and Related Charges	2,495	0	2,495
65 Courts facilitated with Rent	221007 Books, Periodicals and Newspapers	153	0	153
	221009 Welfare and Entertainment	135	0	135
General ICT function maintained	221012 Small Office Equipment	34	0	34
	221016 IFMS Recurrent Costs	104	0	104
	221017 Subscriptions	0	0	0
	222001 Telecommunications	1,263	0	1,263
	222002 Postage and Courier	3,000	0	3,000
	222003 Information and Communications Technology	43,870	0	43,870
	223001 Property Expenses	1,941	0	1,941
	223006 Water	1,500	0	1,500
	224002 General Supply of Goods and Services	7,000	0	7,000
	227001 Travel Inland	113	0	113
	227002 Travel Abroad	23	0	23
	227003 Carriage, Haulage, Freight and Transport Hire	6,562	0	6,562
	227004 Fuel, Lubricants and Oils	39	0	39
	228001 Maintenance - Civil	14,963	0	14,963
	228002 Maintenance - Vehicles	34,095	0	34,095
	228004 Maintenance Other	491	0	491
	282101 Donations	191	0	191
	<b>Total</b>	<b>122,224</b>	<b>0</b>	<b>122,224</b>
	<i>Wage Recurrent</i>	<i>13,463</i>	<i>0</i>	<i>13,463</i>
	<i>Non Wage Recurrent</i>	<i>108,761</i>	<i>0</i>	<i>108,761</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Project 0352 Assistance to Judiciary System***Capital Purchases***Output: 12 5176 Purchase of Office and ICT Equipment, including Software**

Provide Transcription and Court Recording

equipment to 4 Chief Magistrates Courts;

Provide additional Transcription and Court

Recording equipment to Supreme Court, Court

of Appeal; Commercial Court, Family

Division; Anti-corruption Court, International

Crimes Division, Civil Division, Masaka and

Soroti High Court Circuits.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 12 5177 Purchase of Specialised Machinery & Equipment**

Procure 4 photocopiers for Chief Magistrates

and 4 for selected Magistrates Grade I

independent stations

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote: 101** Judiciary**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>
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**Vote Function: 1251 Judicial services***Development Projects***Project 0352 Assistance to Judiciary System****Output: 12 5178 Purchase of Office and Residential Furniture and Fittings**

Assorted furniture for 4 Courts procured and distributed

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Construction of Ibanda Chief Magistrates Court and Lugazi/Mayuge Magistrate Grade I

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Project 1249 Uganda Good Governance Project ( UGOGO)***Capital Purchases***Output: 12 5176 Purchase of Office and ICT Equipment, including Software**

Assorted ICT Soft and Hardware Equipment procured and Installed

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Furniture for Small Claims Pilot Courts and Registry of Planning and Development procured and delivered.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Commence construction of the Office block for Registry of Planning and Development

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Outputs Provided*

**Vote: 101** Judiciary**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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**Vote Function: 1251 Judicial services***Development Projects***Project 1249 Uganda Good Governance Project (UGOGO)**

Output: 12 5105 Capacity Building of staff in the Judiciary

Performance Enhancement Mechanism

Developed; Small Claims Procedure

Implemented; Magistrates and other senior

Staff trained; Sentencing Guidelines

implemented; Anti Corruption Strategy

Implemented; Gender related activities

Supported; Part time Accountant and other

project staff facilitated; Routine M &amp;E

conducted.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>1,307,476</b>	<b>0</b>	<b>1,307,476</b>
<i>Wage Recurrent</i>	<i>681,555</i>	<i>0</i>	<i>681,555</i>
<i>Non Wage Recurrent</i>	<i>625,921</i>	<i>0</i>	<i>625,921</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 101 Judiciary

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	40.139063261	21.044514815	52.4%	10.109765815	25.2%
Other	0	0	0.0%	0	0.0%
<b>Total</b>	<b>40.139063261</b>	<b>21.044514815</b>	<b>52.4%</b>	<b>10.109765815</b>	<b>25.2%</b>

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

This will facilitate the disposal of cases that are pending in various court levels.

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	2.2716713475	0.851148	37.5%	0.5676713475	25.0%
<b>Total</b>	<b>2.2716713475</b>	<b>0.851148</b>	<b>37.5%</b>	<b>0.5676713475</b>	<b>25.0%</b>

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

The funds will facilitate the procurement of Vehicles for Judges including the incoming Deputy Chief Justice

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>42.410734609</b>	<b>21.895662815</b>	<b>51.6%</b>	<b>10.677437163</b>	<b>25.2%</b>

## Vote: 101 Judiciary

### Checklist for OBT Submissions made during QUARTER 3

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

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

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

#### Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>1251 Judicial services</b>		
○ <i>Recurrent Programmes</i>		
- 01 Judiciary	Data In	Data In
○ <i>Development Projects</i>		
- 1249 Uganda Good Governance Project ( UGOGO)	Data In	Data In
- 0352 Assistance to Judiciary System	Data In	Data In

#### Donor Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>1251 Judicial services</b>		
○ <i>Development Projects</i>		
- 1249 Uganda Good Governance Project ( UGOGO)	Data In	Data In

#### NTR Releases and Expenditure

### Vote Performance Summary (Step 3)

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

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

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In

### Quarterly Cash Requests (Step 4)



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# Vote: 101 Judiciary

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## Checklist for OBT Submissions made during QUARTER 3

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

Cash Request	
Cash Request	Data In