

Vote:101 Judiciary

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	30.628	7.627	30.628	30.290	100.0%	98.9%	98.9%
Non Wage	97.511	21.106	97.711	97.694	100.2%	100.2%	100.0%
Devt. GoU	4.070	1.931	4.070	4.070	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	132.208	30.664	132.408	132.053	100.2%	99.9%	99.7%
Total GoU+Ext Fin (MTEF)	132.208	30.664	132.408	132.053	100.2%	99.9%	99.7%
Arrears	2.756	0.000	2.756	2.756	100.0%	100.0%	100.0%
Total Budget	134.965	30.664	135.165	134.810	100.1%	99.9%	99.7%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	134.965	30.664	135.165	134.810	100.1%	99.9%	99.7%
Total Vote Budget Excluding Arrears	132.208	30.664	132.408	132.053	100.2%	99.9%	99.7%

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	132.21	132.41	132.05	100.2%	99.9%	99.7%
Total for Vote	132.21	132.41	132.05	100.2%	99.9%	99.7%

Matters to note in budget execution

The Constitutional Petition in Mbale necessitated supplementary funding of UGX 200 million and this caused a budget release of 100.2%.

Appointement of 14 Judges and Justices caused reprioritization of funds to purchase new vehicles and other requirements.

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	
0.017 Bn Shs	<i>SubProgram/Project :01 Judiciary</i>
Reason: 1. Bouncing EFT 2. Unsettled LPO due to non-performance by supplier	
<i>Items</i>	

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8,845,729.000 UShs	224004 Cleaning and Sanitation
	Reason: Unsettled LPO due to non-performance by supplier
3,050,847.000 UShs	221003 Staff Training
	Reason: Bouncing EFT
1,908,865.000 UShs	212102 Pension for General Civil Service
	Reason: Bouncing EFT
1,500,000.000 UShs	221002 Workshops and Seminars
	Reason: Bouncing EFT
1,056,545.000 UShs	211103 Allowances
	Reason: Bouncing EFT
(ii) Expenditures in excess of the original approved budget	
Program 1251 Judicial services	
0.183 Bn Shs	SubProgram/Project :01 Judiciary
	Reason: There was a supplementary budget release of UGX 200 million for the Constitutional Petition case in Mbale.
Items	
200,000,000.000 UShs	221006 Commissions and related charges
	Reason: There was a supplementary budget release of UGX 200 million for the Constitutional Petition case in Mbale.

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Judicial services			
Responsible Officer: Kagole Expedito Kivumbi - Permanent Secretary			
Programme Outcome: Enhanced access to judicial services			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Disposal rate of cases by court level and case category	Percentage	47%	39

Table V2.2: Key Vote Output Indicators*

Programme : 51 Judicial services
Sub Programme : 01 Judiciary

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KeyOutputPut : 01 Disposal of Appeals in the Supreme Court			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Average time taken to dispose of cases in the Supreme Court (days)	Number	97	758
No. of Criminal Appeals in the Supreme Court timely disposed off.	Number	20	23
No. of Civil Appeals in the Supreme Court timely disposed	Number	15	5
KeyOutputPut : 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Average time taken to dispose of cases in the Court of Appeal (days)	Number	504	1205
No. of Civil Appeals in the Court of Appeal Disposed off	Number	230	169
No. of Criminal Appeals in the Court of Appeal Disposed off	Number	440	49
KeyOutputPut : 03 Disposal of Appeals and Suits in the High Court			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
% of persons accused of capital offences accessing state briefs	Percentage	100%	84%
Average time (days) taken to dispose of cases in the High court	Number	850	549
No. of Civil and Criminal Appeals in the High Court disposed off	Number	600	281
No. of Civil and Criminal Suits in the High Court disposed off	Number	14400	6023
No. of indigent persons accessing legal aid	Number	500	902

Performance highlights for the Quarter

RECURRENT BUDGET COMPONENT

1. Case Disposal.

The total case disposal was 44,936 which reflected an increase in cases disposed of by 6,507 cases from the previous Quarter's performance of 38,429 Cases. The cases disposed of are broken down per court level as below;

i) Supreme Court Performance: The court had a target of 12 cases and disposed of 31 cases.

At the beginning of the Quarter, the Court had 112 cases Brought Forward and 11 were registered. Of these cases, 31 were completed and this left a total of 92 pending cases.

The Court put emphasis on writing and delivery of pending judgments.

ii) Court of Appeal (CoA) Performance: The court had a target of 155 cases and disposed of 236 (includes 9 Election Cases and 9 Constitutional Cases)

At the beginning of the Quarter, the Court had 7,548 cases Brought Forward and 256 Registered. Of these cases, 236 were completed with a total of 7,568 pending cases.

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The Court was able to exceed its target because of the focus on Civil matters with the adoption of Appellate Mediation as an alternative Dispute Resolution mechanism.

iii) High Court Performance: the court had a target of 4,025 cases and disposed of 6,304 cases from 4,822 which is an increase of 1,482 Cases.

At the beginning of the Quarter, the Court had 58,046 cases Brought Forward and 9,135 Registered. Of these cases, 6,304 were completed with a total of 60,877 pending cases. The High Court was able exceed its target of 4,025 cases because of the following reasons;

- a) Adoption of Plea Bargaining and Mediation as an Alternative Dispute Resolution mechanism.
- b) **iv) Magistrates Court Performance:** The court had a target of 32,461 cases and disposed of 38,365 cases.

At the beginning of the Quarter, the Court had 87,786 cases Brought Forward and 38,850 Registered. Of these cases, 38,365 were completed representing an increased disposal of 5,015 from 33,350 with a total of 88,271 pending cases. The performance of the Magistrates' Courts in the previous Quarter had been greatly affected by the strike of the State Prosecutors and this greatly affected cases in the criminal category.

The Magistrates' Courts were able exceed their target because of the following reasons;

- a) Adoption of innovative approaches such as Small Claims Procedure and Mediation in civil matters.
- b) Increased support supervision by Registry Magistrates' Affairs
- c) Increased coverage of web-based CCAS which has improved the rate of submission by the various courts

2. Capacity Building of staff in the Judiciary.

1) 23 Judges and Justices inducted. 2) The Conceptualization, designing and uploading of On-Line Mediation Training module for all Judicial Officers completed and awaiting validation process. 3.) Judgment writing for 80 Chief Magistrates and Magistrates Grade Ones conducted. 4.) 40 CMs and G1s trained in Emerging Trends on Land Justice. 5.) Half Day Orientation for Bailiffs (Central Region) conducted for 25 participants. 3. Judiciary Support Services.

3. Judiciary Support Services.

1). Procured 258 Laptops, Accessories and Software for; Hon. Justices, Grade 1 Magistrates, Administrative Officers. Procured. 119 Desktop Computers, Accessories and Software for Court Stations were also procured for Judicial Officers 2) 5 High Courts namely; Kabale, Mukono, Mukono, Masindi and Mpigi High Courts and 4 Divisions; the Magistrates Affairs Registry at Nagulu, Execution Division at the Crusader House & the Civil Registry of the Court of Appeal and Law Development Centre (LDC) Court. connected at LAN/WAN. 3) 4 Local/Wide Area Networks (LAN/WAN) Infrastructure were extended in the Chief Magistrates Courts of; Mengo, Buganda Road, Makindye and Nakawa. 4) The System Study Phase was Completed and Report produced. The Procurement process for the Consultant to develop the Electronic Court Case Management Information System (ECMIS) including E-filing is on-going.

Development.

1. Purchase of Office and ICT Equipment, including software

Procured 102 Desktop computers, accessories and software for Court stations and Non Judicial Officers . b). Annual licences for 800 Desktop computers and Servers, Electronic Security procured. c) 21 leased/internet links were maintained throughout the year. d) Annual Licence for 1000 Email Accounts procured.

2. Purchase of Office and Residential Furniture and Fittings
Furniture for Masindi Kabale Mitooma, Nakifuma and LDC Courts

3. Construction and Rehabilitation
Bugiri Magistrate Grade 1 Court renovated.

4. Transport Equipment.

a) One Station Wagon for Justice of the Court of Appeal procured and delivered. b) 14 Mitsubishi Pajeros for the newly appointed Judges of the High Court procured and delivered.

5. Purchase of Specialised Equipment and Machinery.
34 Photocopiers procured and delivered to Court Registries.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1251 Judicial services	134.96	135.16	134.81	100.1%	99.9%	99.7%
<i>Class: Outputs Provided</i>	<i>128.14</i>	<i>128.34</i>	<i>127.98</i>	<i>100.2%</i>	<i>99.9%</i>	<i>99.7%</i>
125101 Disposal of Appeals in the Supreme Court	6.72	6.72	6.69	100.0%	99.6%	99.6%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	6.58	6.78	6.74	103.0%	102.6%	99.5%
125103 Disposal of Appeals and Suits in the High Court	60.03	60.03	59.85	100.0%	99.7%	99.7%
125104 Disposal of Suits and Appeals in the Magistrate Courts	25.34	25.34	25.33	100.0%	100.0%	100.0%
125105 Capacity Building of staff in the Judiciary	6.59	6.59	6.58	100.0%	99.9%	99.9%
125106 Judiciary Support Services	21.27	21.27	21.17	100.0%	99.5%	99.5%
125119 Human Resource Management Services	1.28	1.28	1.28	100.0%	100.0%	100.0%
125120 Records Management Services	0.34	0.34	0.34	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>4.07</i>	<i>4.07</i>	<i>4.07</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
125175 Purchase of Motor Vehicles and Other Transport Equipment	1.88	1.88	1.88	100.0%	100.0%	100.0%
125176 Purchase of Office and ICT Equipment, including Software	0.46	0.46	0.46	100.0%	100.0%	100.0%
125177 Purchase of Specialised Machinery & Equipment	0.76	0.76	0.76	100.0%	100.0%	100.0%
125178 Purchase of Office and Residential Furniture and Fittings	0.33	0.33	0.33	100.0%	100.0%	100.0%
125180 Construction and Rehabilitation of Judicial Courts	0.64	0.64	0.64	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<i>2.76</i>	<i>2.76</i>	<i>2.76</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
125199 Arrears	2.76	2.76	2.76	100.0%	100.0%	100.0%
Total for Vote	134.96	135.16	134.81	100.1%	99.9%	99.7%

Table V3.2: 2017/18 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>	<i>128.14</i>	<i>128.34</i>	<i>127.98</i>	<i>100.2%</i>	<i>99.9%</i>	<i>99.7%</i>
211101 General Staff Salaries	14.95	14.95	14.78	100.0%	98.9%	98.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.23	2.23	2.05	100.0%	92.2%	92.2%
211103 Allowances	14.62	14.62	14.62	100.0%	100.0%	100.0%
211104 Statutory salaries	13.46	13.46	13.46	100.0%	100.0%	100.0%
211107 Ex-Gratia for other Retired and Serving Public Servants	5.00	5.00	5.00	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.19	0.19	0.19	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	6.66	6.66	6.66	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.71	0.71	0.71	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.24	0.24	0.24	100.0%	100.0%	100.0%

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213004 Gratuity Expenses	1.73	1.73	1.73	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	1.39	1.39	1.39	100.0%	100.0%	100.0%
221002 Workshops and Seminars	1.17	1.17	1.17	100.0%	99.9%	99.9%
221003 Staff Training	3.30	3.30	3.30	100.0%	99.9%	99.9%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	0.03	100.0%	100.0%	100.0%
221006 Commissions and related charges	19.38	19.58	19.58	101.0%	101.0%	100.0%
221007 Books, Periodicals & Newspapers	1.71	1.71	1.71	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	8.05	8.05	8.05	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.65	0.65	0.65	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	2.53	2.53	2.53	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.25	0.25	0.25	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.27	0.27	0.27	100.0%	100.0%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
223001 Property Expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	7.85	7.85	7.85	100.0%	100.0%	100.0%
223004 Guard and Security services	2.40	2.40	2.40	100.0%	100.0%	100.0%
223005 Electricity	0.82	0.82	0.82	100.0%	100.0%	100.0%
223006 Water	0.26	0.26	0.26	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	3.01	3.01	3.00	100.0%	99.7%	99.7%
224005 Uniforms, Beddings and Protective Gear	1.04	1.04	1.04	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.29	0.29	0.29	100.0%	100.0%	100.0%
227001 Travel inland	3.27	3.27	3.27	100.0%	100.0%	100.0%
227002 Travel abroad	3.04	3.04	3.04	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.24	0.24	0.24	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.77	1.77	1.77	100.0%	100.0%	100.0%
228001 Maintenance - Civil	1.45	1.45	1.45	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	2.70	2.70	2.70	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.24	0.24	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.94	0.94	0.94	100.0%	100.0%	100.0%
282101 Donations	0.11	0.11	0.11	100.0%	100.0%	100.0%
Class: Capital Purchases	4.07	4.07	4.07	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.64	0.64	0.64	100.0%	100.0%	100.0%
312201 Transport Equipment	1.88	1.88	1.88	100.0%	100.0%	100.0%
312202 Machinery and Equipment	1.22	1.22	1.22	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.33	0.33	0.33	100.0%	100.0%	100.0%
Class: Arrears	2.76	2.76	2.76	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	2.76	2.76	2.76	100.0%	100.0%	100.0%
Total for Vote	134.96	135.16	134.81	100.1%	99.9%	99.7%

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

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Judiciary

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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	134.96	135.16	134.81	100.1%	99.9%	99.7%
<i>Recurrent SubProgrammes</i>						
01 Judiciary	130.90	131.10	130.74	100.2%	99.9%	99.7%
<i>Development Projects</i>						
0352 Assistance to Judiciary System	4.07	4.07	4.07	100.0%	100.0%	100.0%
Total for Vote	134.96	135.16	134.81	100.1%	99.9%	99.7%

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 4: 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			
15 Civil Appeals disposed of;	A total of 72 Cases disposed of; a) 42 Criminal Cases (38	Item	Spent
20 Criminal Appeals disposed of;	Criminal Appeals and 4 Criminal Application) disposed of; and b) 27 Civil Cases (13 Civil Appeals and 14 Civil Application);c) 3 Constitutional cases (2 constitutional cases application and 1 constitutional petition case) disposed of.	211101 General Staff Salaries	206,705
8 Constitutional Appeals disposed of.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	84,262
		211103 Allowances	250,697
		211104 Statutory salaries	1,624,463
		212101 Social Security Contributions	12,300
		213001 Medical expenses (To employees)	11,167
		213002 Incapacity, death benefits and funeral expenses	11,667
		221001 Advertising and Public Relations	12,000
		221006 Commissions and related charges	718,418
		221007 Books, Periodicals & Newspapers	49,037
		221008 Computer supplies and Information Technology (IT)	164,707
		221009 Welfare and Entertainment	31,333
		221011 Printing, Stationery, Photocopying and Binding	80,313
		221012 Small Office Equipment	5,000
		222001 Telecommunications	33,300
		223003 Rent – (Produced Assets) to private entities	1,778,307
		223004 Guard and Security services	203,093
		223005 Electricity	57,000
		223006 Water	17,367
		224004 Cleaning and Sanitation	47,379
		224005 Uniforms, Beddings and Protective Gear	9,760
		227001 Travel inland	223,683
		227002 Travel abroad	707,987
		227003 Carriage, Haulage, Freight and transport hire	24,000
		227004 Fuel, Lubricants and Oils	104,877
		228001 Maintenance - Civil	24,833
		228002 Maintenance - Vehicles	174,000
		228003 Maintenance – Machinery, Equipment & Furniture	21,657

Reasons for Variation in performance

The Court put emphasis on writing and delivering pending judgments.

Vote:101 Judiciary**QUARTER 4: 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	6,689,313
		Wage Recurrent	1,915,431
		Non Wage Recurrent	4,773,882
		<i>AIA</i>	0

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

		Item	Spent
200 Civil Appeals disposed of;	A total of 1,255 Cases disposed of; a) 646 Civil Cases (164 Civil Appeals and 482 Civil Applications) disposed of; b) 485 Criminal Cases (318 Criminal Appeals and 167 Criminal Applications) disposed of; c) 113 Election Cases (73 Election Petition Appeals and 40 Election Petition Applications) ;	211101 General Staff Salaries	215,298
20 Constitutional Appeals disposed of;	d)11 Constitutional cases(4 constitutional cases application and; 7 Constitutional petition cases)disposed of	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	114,813
400 Criminal Appeals disposed of.		211103 Allowances	179,718
		211104 Statutory salaries	1,626,283
		212101 Social Security Contributions	12,227
		213001 Medical expenses (To employees)	23,167
		213002 Incapacity, death benefits and funeral expenses	11,667
		221001 Advertising and Public Relations	12,000
		221006 Commissions and related charges	1,259,978
		221007 Books, Periodicals & Newspapers	48,732
		221008 Computer supplies and Information Technology (IT)	161,527
		221009 Welfare and Entertainment	26,333
		221011 Printing, Stationery, Photocopying and Binding	54,221
		221012 Small Office Equipment	17,000
		222001 Telecommunications	35,931
		223003 Rent – (Produced Assets) to private entities	1,804,158
		223004 Guard and Security services	114,733
		223005 Electricity	57,000
		223006 Water	20,675
		224004 Cleaning and Sanitation	25,710
		224005 Uniforms, Beddings and Protective Gear	13,650
		227001 Travel inland	117,416
		227002 Travel abroad	492,661
		227003 Carriage, Haulage, Freight and transport hire	24,000
		227004 Fuel, Lubricants and Oils	85,500
		228001 Maintenance - Civil	24,833
		228002 Maintenance - Vehicles	145,000
		228003 Maintenance – Machinery, Equipment & Furniture	20,677

Reasons for Variation in performance

Vote:101 Judiciary**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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The Court focused on Civil matters with the adoption of Appellate Mediation as an alternative Dispute Resolution mechanism.

Court sessions were held in Gulu, Masaka and Mbale

Total	6,744,908
Wage Recurrent	1,956,394
Non Wage Recurrent	4,788,514
<i>AIA</i>	0

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

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QUARTER 4: 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
4,070 Civil; 2,984 Criminal; 3,561 Family; 2,516 Land; 2,397 Commercial; & 572 Anti-corruption cases disposed of; 600 Persons offered legal aid through Justice Centres Stakeholder ADR training & outreach conducted Mediation sessions and registries opened	A total of 22,156 Cases disposed of; a) 7094 Civil ; b) 4,785 Criminal; c) 2,747 Family; d) 3,217 Land; e) 1,943 Commercial; f) 170 Anti-corruption cases; g) 9 International Crimes case; and h) 1,610 Execution and Bailiffs cases disposed of. i) 11,772 Persons offered legal aid through Justice Centres j) ADR training for stakeholders in Gulu, Lira, Arua, Soroti, Mbale, Jinja, Fort Portal and Kabale High Court Circuits was completed which led to an increased pool of Mediators in the system.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 211104 Statutory salaries 211107 Ex-Gratia for other Retired and Serving Public Servants 212101 Social Security Contributions 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,811,951 730,687 5,360,875 10,205,518 5,000,000 74,460 4,959,796 158,997 101,665 1,728,364 1,200,000 2,096,949 10,345,999 1,219,235 751,158 160,171 1,127,164 3,000 132,550 3,154,542 1,945,175 510,000 98,087 2,498,935 496,390 200,000 126,973 517,387 94,000 951,039 624,833 1,393,700 65,933

Reasons for Variation in performance

Vote:101 Judiciary

QUARTER 4: 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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There was increased focus on Civil, Criminal and Land Cases through the session approach. Funds for Alternative Dispute Resolution were utilised to purchase vehicles for the newly appointed Justices and Judges after re-appropriation.

Total	59,845,532
Wage Recurrent	12,748,155
Non Wage Recurrent	47,097,377
AIA	0

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

129,839 (60,964 cases at Chief Magistrates Court; 54,197 cases at Grade 1 Courts; 14,678 cases at Grade II Courts) disposed of.	A total of 129,004 Cases disposed of; a) 82,700 cases at Chief Magistrates Court; b) 40,693 cases at Grade 1 Courts; and c) 5,611 cases at Grade II Courts disposed of.	Item	Spent
		211101 General Staff Salaries	8,251,568
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	807,590
		211103 Allowances	5,316,940
		212101 Social Security Contributions	64,471
		213001 Medical expenses (To employees)	486,167
		213002 Incapacity, death benefits and funeral expenses	11,667
		221001 Advertising and Public Relations	38,000
		221006 Commissions and related charges	5,515,939
		221007 Books, Periodicals & Newspapers	300,124
		221008 Computer supplies and Information Technology (IT)	256,605
		221009 Welfare and Entertainment	51,333
		221011 Printing, Stationery, Photocopying and Binding	121,696
		221012 Small Office Equipment	31,000
		222001 Telecommunications	27,967
		223003 Rent – (Produced Assets) to private entities	1,110,011
		223004 Guard and Security services	68,333
		223005 Electricity	90,000
		223006 Water	82,267
		224004 Cleaning and Sanitation	80,357
		224005 Uniforms, Beddings and Protective Gear	77,620
		227001 Travel inland	593,715
		227002 Travel abroad	334,414
		227003 Carriage, Haulage, Freight and transport hire	30,000
		227004 Fuel, Lubricants and Oils	278,672
		228001 Maintenance - Civil	626,813
		228002 Maintenance - Vehicles	639,900
		228003 Maintenance – Machinery, Equipment & Furniture	37,667

Vote:101

Judiciary

QUARTER 4: 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

Adoption of innovative approaches such as Small Claims Procedure and Mediation in civil matters

Increased support supervision by Registry Magistrates' Affairs

Increased coverage of web-based CCAS which has improved the rate of submission by the various courts.

Total	25,330,836
Wage Recurrent	9,059,158
Non Wage Recurrent	16,271,678
AIA	0

Output: 05 Capacity Building of staff in the Judiciary

Vote:101 Judiciary

QUARTER 4: 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
Leadership Skills Development for 10 staff, Emerging Trends in Criminal & Civil Laws for 40 CMs & G. 1s, Ethics & Integrity for 40 G. 1s, Land Justice for 330 CMs & G. 1s, Induction of staff; Judges and magistrates conferences Law Reporting and Documentation activities carried out	1. One (1) Registrar trained on Managing the Training and Development Function at ESAMI, Mombasa, 14th Aug - 1st Sep, 2017; 2. Twenty-seven (27) Participants including members of the Sentencing Guidelines Committee in Community Impact Statement Workshop; 3. Nineteen (19) High Court Judges trained/inducted in Judgment Writing; 4. One (1) Judge of the High Court sponsored for a Diploma in Arbitration. 5. Training of trainers on Gender Equality and Violence against women was conducted for 24 participants with funding from UN Women 6. Eighteen (18) Judicial officers were trained in Judgment Writing with funding from Government of Uganda 7)23 Judges and Justices inducted. 8)The Conceptualization, designing and uploading of On-Line Mediation Training module for all Judicial Officers completed and awaiting validation process. 9)Judgment writing for 80 Chief Magistrates and Magistrates Grade Ones conducted.10)40 CMs and G1s trained in Emerging Trends on Land Justice. 11)Half Day Orientation for Bailiffs (Central Region) conducted for 25 participants. a) Collection of court decisions from all courts of record of Uganda b) Retyping judgments whose original paper could not allow for scanning. c) Editing and uploading content on ULII d) Judgments and rulings uploaded on the ULII website.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282101 Donations	Spent 419,569 41,693 1,166,295 16,167 51,667 24,000 370,000 720,000 692,144 25,971 334,527 35,387 962,575 14,000 45,247 33,333 54,600 19,667 57,042 6,900 664,921 320,721 20,000 176,124 44,853 171,400 36,667 54,000

Reasons for Variation in performance

The focus was on induction of the newly appointed Judges and Justices.
The focus was on induction of the newly appointed Judges and Justices.

Total	6,579,470
Wage Recurrent	461,262
Non Wage Recurrent	6,118,208
AIA	0

Output: 06 Judiciary Support Services

Vote:101 Judiciary

QUARTER 4: 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
Courts facilitated with Operational funds; 206 vehicles & 141 Buildings maintained; Uniforms for staff provided; HIV/AIDS policy implemented; 271 laptops, 100 desktops procured; 3 high courts connected to LAN/WAN; E-filing system developed	<p>a) All courts facilitated with operational funds.</p> <p>b) 206 vehicles & 141 Buildings maintained.</p> <p>c) 50 Motor Vehicles repaired, tyres worth UGX 180,000,000 only procured.</p> <p>d) HIV/AIDS policy draft discussed at senior management meeting and now awaiting consultative meeting with staff.</p> <p>e) LAN/WAN Installation works for the Kabale, Mpigi & Mukono High Courts completed.</p> <p>f) Procured 258 Laptops, Accessories and Software for; Hon. Justices, Grade 1 Magistrates, Administrative Officers. Procured. 119 No. Desktop Computers, Accessories and Software for Court Stations were also procured.</p> <p>g) 5 High Courts namely; Kabale, Mukono, Mukono, Masindi and Mpigi High Courts and 4 Divisions; the Magistrates Affairs Registry at Nagulu, Execution Division at the Crusader House & the Civil Registry of the Court of Appeal and Law Development Centre (LDC) Court. connected at LAN/WAN.</p> <p>h) 4 Local/Wide Area Networks (LAN/WAN) Infrastructure were extended in the Chief Magistrates Courts of; Mengo, Buganda Road, Makindye and Nakawa.</p> <p>I) The System Study Phase was Completed and Report produced. The Procurement process for the Consultant to develop the Electronic Court Case Management Information System (ECMIS) including E-filing is on-going. 11 Mitsubishi Motor Vehicles purchased for the newly appointed Judges and Justices.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</p> <p>211103 Allowances</p> <p>212101 Social Security Contributions</p> <p>212102 Pension for General Civil Service</p> <p>213001 Medical expenses (To employees)</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221006 Commissions and related charges</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>221016 IFMS Recurrent costs</p> <p>221020 IPPS Recurrent Costs</p> <p>222002 Postage and Courier</p> <p>223001 Property Expenses</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p> <p>228004 Maintenance – Other</p> <p>282101 Donations</p>	<p>Spent</p> <p>3,877,502</p> <p>271,917</p> <p>1,200,000</p> <p>30,167</p> <p>1,697,802</p> <p>14,273</p> <p>51,667</p> <p>106,000</p> <p>798,500</p> <p>26,257</p> <p>1,045,838</p> <p>63,501</p> <p>6,383,618</p> <p>344,441</p> <p>180,031</p> <p>27,000</p> <p>250,000</p> <p>22,840</p> <p>24,000</p> <p>60,000</p> <p>35,333</p> <p>51,000</p> <p>19,667</p> <p>292,777</p> <p>435,680</p> <p>94,350</p> <p>1,539,813</p> <p>669,874</p> <p>48,000</p> <p>177,327</p> <p>102,833</p> <p>176,000</p> <p>57,399</p> <p>943,813</p> <p>54,000</p>

Vote:101 Judiciary

QUARTER 4: 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

There was a reprioritization of funds meant for automation of Court to cater for the newly appointed Judges and Justices.

Total	21,173,220
Wage Recurrent	4,149,419
Non Wage Recurrent	17,023,801
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Wage bill and Payroll, Staff recruitment & deployment, Staff welfare & Exit of Staff managed; Performance management enhanced; Staff uniforms & identity cards provided; HR Manual developed & popularized. Staff sensitized on Client Charter; Staff sensitized on HIV/Aids.	Wage Bill and Payroll, Staff recruitment & deployment, Staff welfare & Exit of Staff managed a) Payroll reconciled with staff list; b) All newly deployed staff were paid within the month of assumption of duty; c) Twenty Six (26) Court Clerks were appointed on probation and have been deployed; 112 employees were appointed on Permanent and Pensionable terms; Twenty (21) Drivers were appointed on PSC Contract.; 71 local contracts renewed; 54 Judicial Officers have been confirmed ; Disturbance allowance paid for 46 employees who have been transferred; 168 Support staff were appointed on temporary Local Contract d) 30 employees accessed the payroll within the quarter;78 Officers on probation submitted to PSC for confirmation e) Performance management enhanced; Appraisal forms for FY 2017/18 distributed and staff guided on the performance appraisal process. f) Partial delivery of staff uniforms (200 t-shirts and 200 trousers) a) Quarter 1 medical allowances to 57 staff living with HIV/AIDS effected in July b) 137 staff sensitized on HIV/AIDS in Mubende (47 staff), in Masaka(75 staff) and Fort Portal (90 staff) High Courts respectively; c) Sensitization workshops held in Karamoja (with staff from Moroto, Abim, Kabong, Kotido, Nakapiripirit courts) and Jinja (with staff from Jinja, Busende, Kagoma, Kakira, Bugembe, Kamuli and Budondo courts) Magisterial areas and HIV/AIDS testing was conducted. b)Support for HIV/AIDS Cases processed and submitted by 5th of the first Month in the Quarter. c). HIV/AIDS policy draft presented to Senior Management Committee d). Judiciary Anti - Sexual Harrasment presented to Senior Management Committee	Item	Spent
	211103 Allowances	800,000	
	221003 Staff Training	480,000	

Reasons for Variation in performance

Vote:101 Judiciary

QUARTER 4: 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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N/A
The focus was put on the development of the Judiciary HIV/AIDS Policy and the Anti-Sexual Harrasment Policy.

	Total	1,280,000
	Wage Recurrent	0
	Non Wage Recurrent	1,280,000
	AIA	0

Output: 20 Records Management Services

Records Management, Policies, procedures and regulation coordinated	All received mails sorted, filled, dispatched to their respective destinations within the first day of receipt	Item	Spent
		211103 Allowances	340,719

Reasons for Variation in performance

N/A

	Total	340,719
	Wage Recurrent	0
	Non Wage Recurrent	340,719
	AIA	0

Arrears

Output: 99 Arrears

Item	Spent
Reasons for Variation in performance	
	Total
	Wage Recurrent
	Non Wage Recurrent
	AIA
	Total For SubProgramme
	Wage Recurrent
	Non Wage Recurrent
	AIA

Development Projects

Project: 0352 Assistance to Judiciary System

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

a)One Cabin Pickup for admin b) 4 double Cabin vehicles for Magistrates c) Two Station wagons for Court of Appeal and High Court d)One Lorry e) One Saloon car	a) One Station Wagon for Justice of the Court of Appeal procured and delivered b) 3 Mitsubishi Pajeros for newly appointed Judges of the High Court procured and delivered	Item	Spent
		312201 Transport Equipment	1,879,500

Reasons for Variation in performance

Funds were reallocated from the recurrent budget to cater for the purchase of vehicles for the newly appointed Judges of the High Court.

Vote:101

Judiciary

QUARTER 4: 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	1,879,500
		GoU Development	1,879,500
		External Financing	0
		AIA	0

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

100 Desktop Computers (Computer set, accessories & Software) procured for Planning,Accounts,Communication,Estates,Assistant Secretaries and Systems Administrators

a) Procured 102 Desktop Computers, Accessories and Software for Court Stations and Administrative Officers. b) 34 Photocopiers procured. c) Annual Licences for 800 Desktop Computers; and Servers Electronic Security procured.d) A total of 21 Leased/Internet Links were maintained throughout the year.e) Annual Licence for 1,000 Email Accounts procured.

Item	Spent
312202 Machinery and Equipment	461,000

Reasons for Variation in performance

Funds were reprioritised to cater for the newly appointed Judges and Justices.

Total	461,000
GoU Development	461,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

4 sets of Court Recording and Transcription Equipment;

Photocopiers for 4 High Court Circuits;

Photocopiers for 11 Chief Magistrates Courts;

Solar Panels for 4 selected Courts.

Reasons for Variation in performance

Funds were used to procure photocopiers that were required for various courts

Item	Spent
312202 Machinery and Equipment	760,000

Total	760,000
GoU Development	760,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:101 Judiciary

QUARTER 4: 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
Assorted furniture for Court of Appeal, High Court Headquarters, 4 High Courts, 4 Chief Magistrates Courts and 6 Grade 1 Courts procured and distributed	Assorted furniture for Court of Appeal, High Court Headquarters, 4 High Courts, 4 Chief Magistrates Courts and 6 Grade 1 Courts procured and distributed	Assorted furniture for Amuria Grade One Court procured (4 secretarial swivel chairs, 4 metallic filing cabinet with 4 drawers, and 4 metallic wardrobes), Mukono and Supreme Court procured. b) Furniture for Deputy Chief Justice procured. c) Furniture for Masindi and Kabale High Court, Mitooma Grade 1 Court, Nakifuma Grade 1 Court and LDC Grade 1 Court. d) Furniture for the 14 newly appointed Judges procured and supplied.	
		Item 312203 Furniture & Fixtures	Spent 334,000

Reasons for Variation in performance

NIL

Total	334,000
GoU Development	334,000
External Financing	0
AIA	0

Output: 80 Construction and Rehabilitation of Judicial Courts

Makindye, Nebbi, Mubende, Kitgum and Buganda road Chief Magistrate Courts rehabilitated	a) Wall fence for Mbarara High Court VIP toilet constructed; b) Repair works done at Bushenyi, Tororo, Nebbi and Luwero Courts; c) External painting of the Kampala High Court building completed. d) Partitioning of Mukono High Court completed; e) Construction of water borne toilet at Makindye court ongoing. f) Two sign-posts installed at Entebbe Chief Magistrates Court; g) Mityana Chief Magistrates Court connected to the National power grid; h) The fence for Luweero Chief Magistrates Court was relocated from the road reserve; and i) Two containers delivered at Makindye Family Court for archives and security house. j) Construction of the Generator house at Mbarara High Court. k) Renovation of Bugiri Grade 1 Magistrates Court completed.	Item 312101 Non-Residential Buildings	Spent 635,000
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Reasons for Variation in performance

NIL

Total	635,000
GoU Development	635,000
External Financing	0
AIA	0
Total For SubProgramme	4,069,500
GoU Development	4,069,500
External Financing	0

Vote:101 Judiciary

QUARTER 4: 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>
		AIA	0
		GRAND TOTAL	132,053,498
		Wage Recurrent	30,289,819
		Non Wage Recurrent	97,694,179
		GoU Development	4,069,500
		External Financing	0
		AIA	0

Vote:101 Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 51 Judicial services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Judiciary			
<i>Outputs Provided</i>			
Output: 01 Disposal of Appeals in the Supreme Court			
5 Civil Appeals disposed of;	A total of 31 Cases disposed of; a) 23 Criminal Cases (22 Criminal Appeals and 1 Criminal Application) disposed of; b) 5 Civil Cases (4 Civil Appeals and 1 Civil Application);c) 3 constitutional cases(2 constitutional cases application and 1 constitutional petition case) disposed of.	Item	Spent
5 Criminal Appeals disposed of;		211101 General Staff Salaries	85,263
2 Constitutional Appeals disposed of.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,159
		211103 Allowances	62,954
		211104 Statutory salaries	409,117
		212101 Social Security Contributions	3,691
		213001 Medical expenses (To employees)	2,616
		213002 Incapacity, death benefits and funeral expenses	2,896
		221001 Advertising and Public Relations	6,842
		221006 Commissions and related charges	156,652
		221007 Books, Periodicals & Newspapers	22,152
		221008 Computer supplies and Information Technology (IT)	40,285
		221009 Welfare and Entertainment	6,990
		221011 Printing, Stationery, Photocopying and Binding	17,615
		221012 Small Office Equipment	2,268
		222001 Telecommunications	22,055
		223003 Rent – (Produced Assets) to private entities	388,632
		223004 Guard and Security services	50,031
		223005 Electricity	12,428
		224004 Cleaning and Sanitation	10,681
		224005 Uniforms, Beddings and Protective Gear	2,735
		227001 Travel inland	48,796
		227002 Travel abroad	154,409
		227003 Carriage, Haulage, Freight and transport hire	5,233
		227004 Fuel, Lubricants and Oils	22,867
		228001 Maintenance - Civil	5,415
		228002 Maintenance - Vehicles	54,267

Reasons for Variation in performance

The Court put emphasis on writing and delivering pending judgments.

Total	1,604,050
Wage Recurrent	501,539
Non Wage Recurrent	1,102,511

Vote:101 Judiciary

QUARTER 4: 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: 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal			
50 Civil Appeals disposed of;	A total of 236 Cases disposed of; a) 169 Civil Cases (48 Civil Appeals ;121 Civil Applications) disposed of; b) 49 Criminal Cases (26 Criminal Appeals and 23 Criminal Applications) disposed of; and c) 9 Election Cases (4 Election Petition Appeals; 5 Election Petition Applications; d)9 constitutional cases(4 constitutional cases application and 5 constitutional petition cases) disposed of.	Item	Spent
5 Constitutional Appeals disposed of;		211101 General Staff Salaries	31,123
100 Criminal Appeals disposed of.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,803
		211103 Allowances	44,942
		211104 Statutory salaries	492,302
		212101 Social Security Contributions	5,522
		213001 Medical expenses (To employees)	5,111
		213002 Incapacity, death benefits and funeral expenses	3,332
		221001 Advertising and Public Relations	3,242
		221006 Commissions and related charges	431,479
		221007 Books, Periodicals & Newspapers	21,140
		221008 Computer supplies and Information Technology (IT)	35,717
		221009 Welfare and Entertainment	6,043
		221011 Printing, Stationery, Photocopying and Binding	29,394
		221012 Small Office Equipment	4,458
		222001 Telecommunications	27,075
		223003 Rent – (Produced Assets) to private entities	395,097
		223004 Guard and Security services	25,020
		223005 Electricity	12,428
		223006 Water	4,508
	224004 Cleaning and Sanitation	5,723	
	224005 Uniforms, Beddings and Protective Gear	4,382	
	227001 Travel inland	25,619	
	227002 Travel abroad	107,419	
	227003 Carriage, Haulage, Freight and transport hire	14,125	
	227004 Fuel, Lubricants and Oils	18,642	
	228001 Maintenance - Civil	5,575	
	228002 Maintenance - Vehicles	32,359	
	228003 Maintenance – Machinery, Equipment & Furniture	11,677	

Reasons for Variation in performance

The Court focused on Civil matters with the adoption of Appellate Mediation as an alternative Dispute Resolution mechanism.

Court sessions were held in Gulu, Masaka and Mbale

Total	1,833,256
Wage Recurrent	553,228

Vote:101 Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	1,280,028
		AIA	0

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

		Item	Spent
1,018 Civil ;	A total of 6,304 Cases disposed of; a)		
746 Criminal ;	2,130 Civil ; b) 1,397 Criminal; c) 862	211101 General Staff Salaries	572,693
890 Family;	Family; d) 915 Land; e) 586 Commercial;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	182,904
629 Land;	f) 61 Anti-corruption cases; g) 0	211103 Allowances	1,340,321
599 Commercial &	International Crimes case; and h) 353	211104 Statutory salaries	2,816,491
143 Anti-corruption cases disposed of;	Execution and Bailiffs cases disposed of.	212101 Social Security Contributions	16,235
150 Persons offered legal aid through		212102 Pension for General Civil Service	1,401,520
Justice Centres		213001 Medical expenses (To employees)	35,635
ADR training for stakeholders in Masaka,		213002 Incapacity, death benefits and funeral expenses	36,608
Mpigi Mubende & Kampala High Court		213004 Gratuity Expenses	445,585
Circuits		221001 Advertising and Public Relations	332,636
Mediation sessions and registries opened		221003 Staff Training	748,440
in Masaka, Mpigi Mubende & Kampala		221006 Commissions and related charges	2,255,825
High Court Circuits		221007 Books, Periodicals & Newspapers	284,714
		221008 Computer supplies and Information Technology (IT)	163,781
		221009 Welfare and Entertainment	35,294
		221011 Printing, Stationery, Photocopying and Binding	343,325
		221012 Small Office Equipment	1,358
		222001 Telecommunications	28,901
		223003 Rent – (Produced Assets) to private entities	687,811
		223004 Guard and Security services	424,386
		223005 Electricity	111,200
		223006 Water	25,667
		224004 Cleaning and Sanitation	761,768
		224005 Uniforms, Beddings and Protective Gear	133,177
		225001 Consultancy Services- Short term	81,486
		227001 Travel inland	27,686
		227002 Travel abroad	112,811
		227003 Carriage, Haulage, Freight and transport hire	30,436
		227004 Fuel, Lubricants and Oils	207,363
		228001 Maintenance - Civil	136,238
		228002 Maintenance - Vehicles	302,200
		228003 Maintenance – Machinery, Equipment & Furniture	27,387

Reasons for Variation in performance

Vote:101 Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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There was increased focus on Civil, Criminal and Land Cases through the session approach. Funds for Alternative Dispute Resolution were utilised to purchase vehicles for the newly appointed Justices and Judges after re-appropriation.

Total	14,111,882
Wage Recurrent	3,572,088
Non Wage Recurrent	10,539,794
AIA	0

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

32,459 (15,241 cases at Chief Magistrates Court; 13,549 cases at Grade I Courts; 3,669 cases at Grade II Courts) disposed of.	A total of 38,365 Cases disposed of; a) 26,437 cases at Chief Magistrates Court; b) 10,888 cases at Grade I Courts; and c) 1,040 cases at Grade II Courts disposed of.	Item	Spent
		211101 General Staff Salaries	2,063,772
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	259,811
		211103 Allowances	1,382,080
		212101 Social Security Contributions	14,058
		213001 Medical expenses (To employees)	138,186
		213002 Incapacity, death benefits and funeral expenses	2,787
		221001 Advertising and Public Relations	10,981
		221006 Commissions and related charges	1,201,960
		221007 Books, Periodicals & Newspapers	158,414
		221008 Computer supplies and Information Technology (IT)	90,332
		221009 Welfare and Entertainment	24,151
		221011 Printing, Stationery, Photocopying and Binding	81,720
		221012 Small Office Equipment	7,194
		222001 Telecommunications	17,298
		223003 Rent – (Produced Assets) to private entities	275,247
		223004 Guard and Security services	24,606
		223005 Electricity	19,623
		223006 Water	17,937
		224004 Cleaning and Sanitation	46,558
		224005 Uniforms, Beddings and Protective Gear	16,924
		227001 Travel inland	129,790
		227002 Travel abroad	72,916
		227003 Carriage, Haulage, Freight and transport hire	6,602
		227004 Fuel, Lubricants and Oils	60,761
		228001 Maintenance - Civil	144,253
		228002 Maintenance - Vehicles	150,570
		228003 Maintenance – Machinery, Equipment & Furniture	8,429

Reasons for Variation in performance

Vote:101 Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Adoption of innovative approaches such as Small Claims Procedure and Mediation in civil matters			
Increased support supervision by Registry Magistrates' Affairs			
Increased coverage of web-based CCAS which has improved the rate of submission by the various courts.			
		Total	6,426,959
		Wage Recurrent	2,323,582
		Non Wage Recurrent	4,103,377
		<i>AIA</i>	0

Output: 05 Capacity Building of staff in the Judiciary

	Item	Spent
Land Justice training for 330 CMs & G.1s	1. 23 Judges and Justices inducted.	
Induction of staff Law Reporting and Documentation activities carried out	2. The Conceptualization, designing and uploading of On-Line Mediation Training module for all Judicial Officers completed and awaiting validation process.	
	3. Judgment writing for 80 Chief Magistrates and Magistrates Grade Ones conducted.	
	4. 40 CMs and G1s trained in Emerging Trends on Land Justice.	
	5. Half Day Orientation for Bailiffs (Central Region) conducted for 25 participants.	
	NIL	
	211101 General Staff Salaries	185,039
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	33,647
	211103 Allowances	291,185
	213001 Medical expenses (To employees)	11,527
	213002 Incapacity, death benefits and funeral expenses	15,918
	221001 Advertising and Public Relations	11,885
	221002 Workshops and Seminars	100,889
	221003 Staff Training	206,367
	221006 Commissions and related charges	151,190
	221007 Books, Periodicals & Newspapers	25,971
	221008 Computer supplies and Information Technology (IT)	86,917
	221009 Welfare and Entertainment	7,756
	221011 Printing, Stationery, Photocopying and Binding	256,992
	221012 Small Office Equipment	6,346
	222001 Telecommunications	18,575
	223004 Guard and Security services	7,273
	223005 Electricity	11,905
	223006 Water	4,382
	224004 Cleaning and Sanitation	17,623
	224005 Uniforms, Beddings and Protective Gear	3,335
	227001 Travel inland	163,412
	227002 Travel abroad	69,930
	227003 Carriage, Haulage, Freight and transport hire	4,595
	227004 Fuel, Lubricants and Oils	38,402
	228001 Maintenance - Civil	23,871
	228002 Maintenance - Vehicles	38,322
	228003 Maintenance – Machinery, Equipment & Furniture	16,560
	282101 Donations	11,774

Reasons for Variation in performance

Vote:101

Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The focus was on induction of the newly appointed Judges and Justices.

The focus was on induction of the newly appointed Judges and Justices.

Total	1,821,585
Wage Recurrent	218,686
Non Wage Recurrent	1,602,899
<i>AIA</i>	0

Output: 06 Judiciary Support Services

Vote:101 Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Courts facilitated with Operational funds; 206 vehicles & 141 Buildings maintained; Uniforms for staff provided; HIV/AIDS policy implemented; 67 laptops, 100 desktops procured	Procured 258 Laptops, Accessories and Software for; Hon. Justices, Grade 1 Magistrates, Administrative Officers. Procured. 119 Desktop Computers, Accessories and Software for Court Stations were also procured. 2) 5 High Courts namely; Kabale, Mukono, Mukono, Masindi and Mpigi High Courts and 4 Divisions; the Magistrates Affairs Registry at Nagulu, Execution Division at the Crusader House & the Civil Registry of the Court of Appeal and Law Development Centre (LDC) Court. connected at LAN/WAN.3) 4 . Local/Wide Area Networks (LAN/WAN) Infrastructure were extended in the Chief Magistrates Courts of; Mengo, Buganda Road, Makindye and Nakawa.4) The System Study Phase was Completed and Report produced. The Procurement process for the Consultant to develop the Electronic Court Case Management Information System (ECMIS) including E-filing is on-going. 5)Courts facilitated with Operational funds; 206 vehicles & 141 Buildings maintained; 11 Mitsubishi Motor Vehicles purchased for the newly appointed Judges and Justices.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222002 Postage and Courier 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282101 Donations	Spent 968,688 15,821 300,274 10,589 308,932 10,755 22,024 32,221 238,100 15,857 310,062 31,846 4,081,871 79,421 39,254 6,194 54,484 4,995 5,899 20,358 7,710 11,120 4,382 171,916 95,204 76,350 335,746 146,059 10,466 38,664 22,682 55,497 12,862 336,756 11,784

Reasons for Variation in performance

Vote:101 Judiciary**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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There was a reprioritization of funds meant for automation of Court to cater for the newly appointed Judges and Justices.

Total	7,894,839
Wage Recurrent	984,509
Non Wage Recurrent	6,910,330
AIA	0

Output: 19 Human Resource Management Services

	Item	Spent
Wage bill and Payroll, Staff recruitment & deployment, Staff welfare & Exit of Staff managed; Performance management enhanced; Staff uniforms & identity cards provided; HR Manual developed & popularized. Staff sensitized on Client Charter;	1). 59 Contract Staff recruited and deployed. 2. 47 Contract Appointments renewed. 3. 109 Probation Appointments confirmed and letters issued.	211103 Allowances 221003 Staff Training
Staff sensitized on HIV/Aids.	1). Support for HIV/AIDS Cases processed and submitted by 5th of the first Month in the Quarter 2) HIV/AIDS policy draft presented to Senior Management Committee 3) Judiciary Anti - Sexual Harrasment presented to Senior Management Committee	111,283

Reasons for Variation in performance

N/A

The focus was put on the development of the Judiciary HIV/AIDS Policy and the Anti-Sexual Harrasment Policy.

Total	316,584
Wage Recurrent	0
Non Wage Recurrent	316,584
AIA	0

Output: 20 Records Management Services

	Item	Spent
Records Management, Policies, procedures and regulation coordinated	All received mails sorted, filled, dispatched to their respective destinations within the first day of receipt	211103 Allowances

Reasons for Variation in performance

N/A

Total	85,307
Wage Recurrent	0
Non Wage Recurrent	85,307
AIA	0

Arrears**Output: 99 Arrears**

	Item	Spent
Reasons for Variation in performance		

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Vote:101 Judiciary**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	34,094,463
		Wage Recurrent	8,153,632
		Non Wage Recurrent	25,940,830
		AIA	0

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

		Item	Spent
NIL	a) Part payment for 1 Station Wagon for Justice of the Court of Appeal procured and delivered	312201 Transport Equipment	310,275
	b) Part payment 3 Mitsubishi Pajeros for newly appointed Judges of the High Court procured and delivered		

Reasons for Variation in performance

Funds were reallocated from the recurrent budget to cater for the purchase of vehicles for the newly appointed Judges of the High Court.

Total	310,275
GoU Development	310,275
External Financing	0
AIA	0

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

		Item	Spent
nil	Procured 102. Desktop Computers, Accessories and Software for Court Stations and Administrative Officers.	312202 Machinery and Equipment	373,360
	34 Photocopiers procured. Annual Licences for 800No. Desktop Computers; and Servers Electronic Security procured.		
	A total of 21. Leased/Internet Links were maintained throughout the year.		
	Annual Licence for 1,000No. Email Accounts procured.		

Reasons for Variation in performance

Funds were reprioritised to cater for the newly appointed Judges and Justices.

Total	373,360
GoU Development	373,360
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:101 Judiciary**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
2 sets of Court Recording and Transcription Equipment;	a) 34 Photocopiers procured and distributed to Judiciary Head Quarters(34), Supreme Court(3), Court of Appeal (3) and High Court Divisions(16).	Item 312202 Machinery and Equipment	Spent 664,092
<i>Reasons for Variation in performance</i>			
Funds were used to procure photocopiers that were required for various courts			
			Total
			664,092
			GoU Development
			664,092
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted furniture for 4 Magistrate Grade 1 Courts procured and distributed	a) Furniture for Masindi and Kabale High Court, Mitooma Grade 1 Court, Nakifuma Grade 1 Court and LDC Grade 1 Court. b)Furniture for 14 newly appointed Judges and Justices procured	Item 312203 Furniture & Fixtures	Spent 214,237
<i>Reasons for Variation in performance</i>			
NIL			
			Total
			214,237
			GoU Development
			214,237
			External Financing
			0
			AIA
			0
Output: 80 Construction and Rehabilitation of Judicial Courts			
NIL	Renovation of Bugiri Grade 1 Magistrates Court completed.	Item 312101 Non-Residential Buildings	Spent 463,300
<i>Reasons for Variation in performance</i>			
NIL			
			Total
			463,300
			GoU Development
			463,300
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			2,025,263
			GoU Development
			2,025,263
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			36,119,726
			Wage Recurrent
			8,153,632
			Non Wage Recurrent
			25,940,830
			GoU Development
			2,025,263
			External Financing
			0

Vote:101

 Judiciary

QUARTER 4: Outputs and Expenditure in Quarter

AIA

0