

Vote: 101 Judiciary

QUARTER 4: 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 (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	24.876	24.565	24.671	24.814	99.2%	99.8%	100.6%
	Non Wage	52.634	53.147	53.868	53.736	102.3%	102.1%	99.8%
Development	GoU	5.949	7.256	5.109	5.940	85.9%	99.8%	116.3%
	Ext Fin.	0.576	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total		83.459	84.967	83.648	84.489	100.2%	101.2%	101.0%
Total GoU+Ext Fin. (MTEF)		84.035	N/A	83.648	84.489	99.5%	100.5%	101.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.038	N/A	0.038	0.000	100.0%	0.0%	0.0%
	Taxes	2.613	N/A	2.613	2.613	100.0%	100.0%	100.0%
Total Budget		86.687	84.967	86.300	87.103	99.6%	100.5%	100.9%

* Donor expenditure information available

** Non VAT on capital expenditure

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	84.04	83.65	84.49	99.5%	100.5%	101.0%
Total For Vote		84.04	83.65	84.49	99.5%	100.5%	101.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There are emergency requirements such as the need for orthopedic chairs for Sick Judges; need for special laptops for Judges to carry out research and the need to create mediation chambers affected the achievement of the planned outputs.

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

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
1.00 Bn Shs	Programme/Project: 01 Judiciary Reason: There were payments for gratuity and salaries that had not been computed accurately.
Items	
2.45 Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles Reason:
1.97 Bn Shs	Item: 231004 Transport equipment Reason: There is an anomaly in the area for approved budgets which shows no amount at all.
1.05 Bn Shs	Item: 213004 Gratuity Expenses Reason: There is an anomaly in the area for approved budgets which shows no amount at all.
0.54 Bn Shs	Item: 231005 Machinery and equipment Reason: There is an anomaly in the area for approved budgets which shows no amount at all.

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 101 Judiciary

QUARTER 4: 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1251 Judicial services			
Output: 125101	Disposal of Appeals in the Supreme Court		
<i>Description of Performance:</i>	45 Criminal Appeals, 35 Civil Appeals and 10 Constitutional Appeals disposed of.	64 Civil Cases (24 Civil Appeals and 40 Civil Applications) disposed of 15 Criminal Cases (12 Criminal Appeals and 1 criminal application) disposed of; 9 constitutional cases (5 Constitutional Appeals and 4 constitutional case applications) disposed of.	The lack of leadership in the first three quarters affected the achievement of the annual planned target. The missing vacancies of 03 Justices has also affected performance since Justices who decided matters at the lower Courts can not be part of the pannels in the Supreme Court. The problems of missing records on appeal due to the highly manual systems at the lower Courts from where the records originate. In addition, the Court paid more attention to the Civil appeals that had over stayed.
<i>Performance Indicators:</i>			
No. of of Criminal Appeals in the Supreme Court timely disposed off.	45	15	
No. of Civil Appeals in the Supreme Court timely disposed	35	64	
<i>Output Cost:</i>	UShs Bn: 6.656	UShs Bn: 6.647	% Budget Spent: 99.9%
Output: 125102	Disposal of Appeals and Constitutional Matters in the Court of Appeal		
<i>Description of Performance:</i>	200 Civil Appeals, 400 criminal appeals disposed of.	231 Civil cases (131 civil appeals and 100 civil applications) disposed of 31 Constitutional Cases (20 Constitutional case applications and 11 petitions disposed of. 10 Election cases (5 Election Petition Appeals, 5 Election Petition Applications) disposed of ; 169 cases (117 Criminal Appeals and 16 Criminal Applications) were disposed of.	Most Justices are not able to entertain appeals in matters they handled while still in the lower Courts. The performance at this level would have been better if funds for upcountry sessions @ 150,000,000 and one session in Kampala @ 50,000,000 (Total monthly session requirement of 350,000,000) were availed especially for Criminal cases. The vacancies for 03 Justices require urgent filling. The challenge of missing records is another hinderance to better performance.
<i>Performance Indicators:</i>			
No. of Criminal Appeals in the Court of Appeal Disposed off	400	169	
No. of Civil Appeals in the Court of Appeal Disposed off	200	231	
<i>Output Cost:</i>	UShs Bn: 7.318	UShs Bn: 7.306	% Budget Spent: 99.8%
Output: 125103	Disposal of Appeals and Suits in the High Court		
<i>Description of Performance:</i>	4,070 Civil suits, 2,297 Commercial suits, 1,984 Criminal suits, 3,561 Family suits and 2,516 Land Cases and 572 Anti Corruption cases disposed of	1,761 Appeals and 18,960 suits disposed of; 20,721 cases (2,225 commercial suits; 4,251 criminal suits; 4,233 Family Suits ; 1,718 land cases; 309	The Performance in the forth quarter was boosted by the adoption of Plea bargaining, Alternative Dispute Resolution, Judges working towards set targets. The performance in the criminal session area would

Vote: 101 Judiciary

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		anti corruption cases; 2,082 Cases were disposed of under Execution and Baillifs; and 13 Cases were disposed of under War Crimes) Disposed of 132,024 persons (71,193 male and 60,831 Female) offered legal aid through justice centres.	have been better if funds for sessions were provided. The first three quarters registered poor performance and that affected the overall annual performance.
<i>Performance Indicators:</i>			
No. of Civil and Criminal Suits in the High Court disposed off	12,500	18960	
No. of Civil and Criminal Appeals in the High Court disposed off	2,500	1761	
<i>Output Cost:</i>	UShs Bn: 26.560	UShs Bn: 26.565	% Budget Spent: 100.0%
Output: 125104	Disposal of Suits and Appeals in the Magistrate Courts		
<i>Description of Performance:</i>	123,919 cases disposed (60,000 cases at Chief Magistrates; 54,000 cases at Grade I Courts; 9,919 cases at Grade II Courts)	129,248 cases were disposed of (69,170 cases at Chief Magistrates courts, 48,795 cases at Grade 1 level and 11,283 at Grade 2 level courts)	Owing to the vacancies of Registrars and Assistant Registrars at the High Court level, most Chief Magistrates are working in the Highcourt as Registrars and thus have no time to dispose of cases at the Chief Magistrates Court level. In the same vein, there are 29 vacancies at Magistrate Grade I level awaiting filling. Most court processes at this level are manual with no requisite Courtroom technology like court recording equipment and real time transcription equipments with some Courts lacking basic equipments lack computers, Magistrates lack official transport for visiting locus inquo and all those factors combine to impede the speedy and fair delivery of Justice at this level.
<i>Performance Indicators:</i>			
No. of Suits (Family, Criminal, Civil, Land and Anti- Corruption) in the Magistrates Courts disposed off	123,919	129248	
<i>Output Cost:</i>	UShs Bn: 24.451	UShs Bn: 24.387	% Budget Spent: 99.7%
Output: 125180	Construction and Rehabilitation of Judicial Courts		
<i>Description of Performance:</i>	Renovation of Mbarara High Court, Kitgum and Nebbi Chief Magistrates.	Interim payment for construction of the Family Court in Makindye made High Court Parking Demarcated Executive heavy duty carpets for the CJ and DCJ procured; Pit latrin for Nebbi constructed 1 Guard house constructed at the High Court	The fact that there were many emergency renovations led to the achievement of the set targets

Vote: 101 Judiciary

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Ssembabule Magistrate G.1 renovated	
		Civil works at Jija High Court done;	
		Toilet sytem at Nakawa Court Repaired;	
		3 solar pannels procured	
		Minor repairs in Kisoro Mag. G.1; Kabale CM and Fortportal CM conducted.	
<i>Performance Indicators:</i>			
No. of Courts renovated against plan	7	7	
No. of Courts built against plan	0	0	
<i>Output Cost:</i>	US\$ Bn: 0.635	US\$ Bn: 0.631	% Budget Spent: 99.3%
Vote Function Cost	US\$ Bn: 84.035	US\$ Bn: 84.489	% Budget Spent: 100.5%
Cost of Vote Services:	US\$ Bn: 84.035	US\$ Bn: 84.489	% Budget Spent: 100.5%

* Excluding Taxes and Arrears

There has been a drop in performance especially in the Court of appeal mainly due the difficulty in holding sessions out of kampala. This requires on average, 150,000,000 per session. The performance was mainly poor in the first three quarters of the year but there was a marked improvement in the fourth quareter. The fact that the lower courts lack transport facilities and courtroom technology explains the poor performance. The issue of lack of man power especially in the High Court where Chief Magistrates are taken to act as Registrars is a major challeng.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 101 Judiciary		
Vote Function: 12 51 Judicial services		
Continue to lobby for the passing of the bill	The Bill was returned calling for constitutional ammendments	Delay in effecting the requisite constitutional ammendments
Vote: 101 Judiciary		
Vote Function: 12 51 Judicial services		
Continue to with the restructuring process; Finalise the development of the Performance Management System; Embark on the Court Recording Equipment for the lower courts; Strengthen Csmall Claims Procedure, Alternative Dispute Resolution and Plea Bargains	Continue to with the restructuring process; The Development of the Performance Management System is in its final stages; Court Recording Equipment provided to 2 Chief Magistrates Courts; Small Claims Procedure, Alternative Dispute Resolution and Plea Bargaining strengthened	The faillure to have the Administration of Justice bill passed into law and the limited funds given to the Judiciary affected progress in most areas planned
Continue resource mobilisation for the JLOS house	Mobilisation has not yielded much	The withdraw of donors has affected constructions in the Judiciary

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
VF:1251 Judicial services	83.46	83.65	84.49	100.2%	101.2%	101.0%

Vote: 101 Judiciary

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Outputs Provided</i>	77.51	78.54	78.55	101.3%	101.3%	100.0%
125101 Disposal of Appeals in the Supreme Court	6.66	7.89	7.77	118.5%	116.8%	98.5%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	7.32	7.32	7.31	100.0%	99.8%	99.8%
125103 Disposal of Appeals and Suits in the High Court	26.56	26.35	26.57	99.2%	100.0%	100.8%
125104 Disposal of Suits and Appeals in the Magistrate Courts	24.45	24.45	24.39	100.0%	99.7%	99.7%
125105 Capacity Building of staff in the Judiciary	5.60	5.60	5.58	100.0%	99.7%	99.7%
125106 Judiciary Support Services	6.92	6.92	6.94	100.0%	100.2%	100.2%
<i>Class: Capital Purchases</i>	5.95	5.11	5.94	85.9%	99.8%	116.3%
125175 Purchase of Motor Vehicles and Other Transport Equipment	3.76	2.92	3.76	77.7%	100.0%	128.8%
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%	98.4%	98.4%
125180 Construction and Rehabilitation of Judicial Courts	0.64	0.64	0.63	100.0%	99.3%	99.3%
Total For Vote	83.46	83.65	84.49	100.2%	101.2%	101.0%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	77.51	78.54	78.55	101.3%	101.3%	100.0%
211101 General Staff Salaries	12.20	12.20	12.14	100.0%	99.5%	99.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.13	2.13	2.13	100.0%	100.0%	100.0%
211103 Allowances	8.82	8.82	8.82	100.0%	100.0%	100.0%
211104 Statutory salaries	10.54	10.34	10.54	98.1%	100.0%	102.0%
212101 Social Security Contributions	0.18	0.18	0.16	100.0%	88.5%	88.5%
212102 Pension for General Civil Service	0.00	0.09	0.08	N/A	N/A	84.2%
213001 Medical expenses (To employees)	0.73	0.73	0.73	100.0%	99.9%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.15	0.15	0.16	100.0%	106.4%	106.4%
213004 Gratuity Expenses	0.00	1.14	1.05	N/A	N/A	91.8%
221001 Advertising and Public Relations	0.54	0.54	0.54	100.0%	99.8%	99.8%
221002 Workshops and Seminars	0.49	0.49	0.49	100.0%	99.9%	99.9%
221003 Staff Training	1.32	1.32	1.32	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	0.03	100.0%	100.0%	100.0%
221006 Commissions and related charges	10.12	10.12	10.12	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.54	0.54	0.54	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	1.36	1.36	1.36	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.31	0.31	0.31	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.87	0.87	0.87	100.0%	99.8%	99.8%
221012 Small Office Equipment	0.14	0.14	0.14	100.0%	99.8%	99.8%
221016 IFMS Recurrent costs	0.25	0.25	0.25	100.0%	100.0%	100.0%
221017 Subscriptions	0.13	0.13	0.13	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	99.6%	99.6%
222001 Telecommunications	0.35	0.35	0.35	100.0%	99.9%	99.9%
222002 Postage and Courier	0.08	0.08	0.08	100.0%	99.4%	99.4%
222003 Information and communications technology (ICT)	0.90	0.90	0.90	100.0%	100.0%	100.0%
223001 Property Expenses	0.28	0.28	0.28	100.0%	99.8%	99.8%
223003 Rent – (Produced Assets) to private entities	7.85	7.85	7.85	100.0%	100.0%	100.0%
223004 Guard and Security services	0.46	0.46	0.46	100.0%	99.9%	99.9%
223005 Electricity	0.82	0.82	0.82	100.0%	99.5%	99.5%
223006 Water	0.26	0.26	0.26	100.0%	99.9%	99.9%
224004 Cleaning and Sanitation	0.91	0.91	0.91	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.55	0.55	0.55	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.09	0.09	0.09	100.0%	99.5%	99.5%
227001 Travel inland	4.05	4.05	4.05	100.0%	100.1%	100.1%
227002 Travel abroad	3.13	3.13	3.12	100.0%	99.8%	99.8%
227003 Carriage, Haulage, Freight and transport hire	0.19	0.19	0.19	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	2.59	2.59	2.59	100.0%	99.8%	99.8%
228001 Maintenance - Civil	1.05	1.05	1.05	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	2.81	2.81	2.81	100.0%	100.0%	100.0%

Vote: 101 Judiciary

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.18	0.18	100.0%	99.7%	99.7%
228004 Maintenance – Other	0.03	0.03	0.03	100.0%	98.6%	98.6%
282101 Donations	0.05	0.05	0.05	100.0%	100.0%	100.0%
Output Class: Capital Purchases	8.56	7.72	8.55	90.2%	99.9%	110.8%
231001 Non Residential buildings (Depreciation)	0.64	0.64	0.63	100.0%	99.3%	99.3%
231004 Transport equipment	3.76	2.92	3.76	77.7%	100.0%	128.8%
231005 Machinery and equipment	1.22	1.22	1.22	100.0%	100.0%	100.0%
231006 Furniture and fittings (Depreciation)	0.33	0.33	0.33	100.0%	98.4%	98.4%
312204 Taxes on Machinery, Furniture & Vehicles	2.61	2.61	2.61	100.0%	100.0%	100.0%
Output Class: Arrears	0.04	0.04	0.00	100.0%	0.0%	0.0%
321612 Water arrears(Budgeting)	0.04	0.04	0.00	100.0%	0.0%	0.0%
Grand Total:	86.11	86.30	87.10	100.2%	101.2%	100.9%
Total Excluding Taxes and Arrears:	83.46	83.65	84.49	100.2%	101.2%	101.0%

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
VF:1251 Judicial services	83.46	83.65	84.49	100.2%	101.2%	101.0%
<i>Recurrent Programmes</i>						
01 Judiciary	77.51	78.54	78.55	101.3%	101.3%	100.0%
<i>Development Projects</i>						
0352 Assistance to Judiciary System	5.95	5.11	5.94	85.9%	99.8%	116.3%
Total For Vote	83.46	83.65	84.49	100.2%	101.2%	101.0%

* Excluding Taxes and Arrears

Table V3.4: External Financing 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
VF:1251 Judicial services	0.58	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1249 Uganda Good Governance Project (UGOGO)	0.58	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	0.58	0.00	0.00	0.0%	0.0%	N/A