

# 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 (UShs 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	25.876	26.985	26.571	26.589	102.7%	102.8%	100.1%
	Non Wage	60.731	70.249	67.096	67.216	110.5%	110.7%	100.2%
Development	GoU	5.949	6.710	5.885	2.892	98.9%	48.6%	49.1%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>92.557</b>	<b>103.944</b>	<b>99.552</b>	<b>96.696</b>	<b>107.6%</b>	<b>104.5%</b>	<b>97.1%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>92.557</b>	<b>N/A</b>	<b>99.552</b>	<b>96.696</b>	<b>107.6%</b>	<b>104.5%</b>	<b>97.1%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	3.760	N/A	3.760	3.760	100.0%	100.0%	100.0%
	Taxes	0.761	N/A	0.761	2.900	100.0%	381.1%	381.1%
<b>Total Budget</b>		<b>97.077</b>	<b>103.944</b>	<b>104.073</b>	<b>103.356</b>	<b>107.2%</b>	<b>106.5%</b>	<b>99.3%</b>

\* 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	92.56	99.55	96.70	107.6%	104.5%	97.1%
<b>Total For Vote</b>		<b>92.56</b>	<b>99.55</b>	<b>96.70</b>	<b>107.6%</b>	<b>104.5%</b>	<b>97.1%</b>

\* Excluding Taxes and Arrears

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

The failure to release all funds despite approval of supplementary affected the delivery of the planned targets. The session method of work while being the most effective and efficient, is cash based and lack of funds negative impact on case disposal.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
<b>0.85 Bn Shs</b>	Programme/Project: 0352 Assistance to Judiciary System Reason: The funds were incumbered for procurement of vehicles that were not yet delivered
<b>1.71 Bn Shs</b>	Item: 231004 Transport equipment Reason: There was a problem in the approved budget as in the tool. Otherwise, there was no over expenditure
<b>1.21 Bn Shs</b>	Item: 312201 Transport Equipment Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Programs and Projects</b>	
<b>7.20 Bn Shs</b>	Programme/Project: 01 Judiciary Reason: There was supplementary funding due to appointment of new staff and election petitions as well as increased number of pensioners
<b>Items</b>	
<b>4.17 Bn Shs</b>	Item: 212102 Pension for General Civil Service

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Reason: There were new records for staff from the Ministry of Public Services and this called for a supplementary funding
<b>3.76 Bn Shs</b> Item: 321612 Water arrears(Budgeting)
Reason: This was used to cater for Rent arrears arising out of additional space acquired due to increas of Judicial Officers which could not be covered fully in the Budget.
<b>2.50 Bn Shs</b> Item: 221006 Commissions and related charges
Reason: There was supplementary funding to cater for election petitions and the new Judges and Magistrates appointed
<b>0.69 Bn Shs</b> Item: 211104 Statutory salaries
Reason: There was supplementary funding due to appointment of new staff
<b>0.65 Bn Shs</b> Item: 227001 Travel inland
Reason:
<b>0.52 Bn Shs</b> Item: 221011 Printing, Stationery, Photocopying and Binding
Reason:

\* Excluding Taxes and Arrears

## V2: Performance Highlights

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\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1251 Judicial services</b>			
<b>Output: 125101</b>	<b>Disposal of Appeals in the Supreme Court</b>		
<i>Description of Performance:</i>	45 Criminal Appeals, 35 Civil Appeals and 10 Constitutional Appeals disposed of.	6 Civil Appeals disposed of; 3 Criminal Appeals disposed of; 9 Constitutional Applications disposed of; 6 Constitutional Petition Cases disposed of.	The Justices of the Supreme Court were busy writing the detailed Judgement of the presidential petitions. In addition, every Judgement from the Supreme court must be read by by all Justices on the pannel and hence, a delay in delivery of Judgements despite completion of hearing.
<i>Performance Indicators:</i>			
No. of Civil Appeals in the Supreme Court timely disposed	35	6	
No. of Criminal Appeals in the Supreme Court timely disposed off.	45	3	
Average time taken to dispose of cases in the Supreme Court (days)	700	1220	
<i>Output Cost:</i>	UShs Bn: 6.653	UShs Bn: 7.035	% Budget Spent: 105.7%
<b>Output: 125102</b>	<b>Disposal of Appeals and Constitutional Matters in the Court of Appeal</b>		
<i>Description of Performance:</i>	200 Civil Appeals, 400 criminal appeals disposed of.	248 Civil Cases disposed of; 73 Constitutional Cases disposed of; 699 Criminal Cases disposed of; 5 Election Petition Cases disposed of 109 Criminal Cases (105 Criminal Appeals and 4 Criminal Applications) disposed of	The Good performance of the Court was a result of the session held in Arua with support from JLOS Funding and the increased staffing levels of the Court which allowed multiple pannels to sit concurrently.
<i>Performance Indicators:</i>			
No. of Criminal Appeals in the Court of Appeal	400	699	

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<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>
Disposed off			
No. of Civil Appeals in the Court of Appeal Disposed off	200	248	
Average time taken to dispose of cases in the Court of Appeal (days)	505	1745	
<i>Output Cost:</i>	UShs Bn: 7.302	UShs Bn: 7.104	% Budget Spent: 97.3%
<b>Output: 125103</b>	<b>Disposal of Appeals and Suits in the High Court</b>		
<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	623 Appeals disposed of; 9,205 suits disposed of; 860 Criminal cases; 311 Anti Corruption cases; 4,000 Civil Cases, 2,550 Land cases, 1,173 Family cases and 2,251 Commercial cases disposed of ( Total of 9,300 cases)	The Judges have spent most of the Fourth quarter handling election petitions and that slowed the disposal of many other cases especially Appeals. There was also limited release of funds in the forth quarter that affected criminal sessions which required state briefs/ witness funding among others.
		5,616 persons offered legal aid through justice centres.	
		Small Claims Procedure further rolled out to 20 Courts;	
		Information desks set up in 15 courts;	
		Public relations strengthened.	
		Mediation strengthened through justice centres 5,616 persons offered legal aid through justice centres.	
		Small Claims Procedure further rolled out to 20 Courts;	
		Information desks set up in 15 courts;	
		Public relations strengthened.	
		Mediation strengthened through justice centres	
<i>Performance Indicators:</i>			
No. of indigent persons accessing legal aid	876	2402	
No. of Civil and Criminal Suits in the High Court disposed off	14,400	9205	
No. of Civil and Criminal Appeals in the High Court disposed off	600	623	
Average time (days) taken to dispose of cases in the High court	678	782	
% of persons accused of capital offences accessing state briefs	100	910	
<i>Output Cost:</i>	UShs Bn: 30.717	UShs Bn: 37.592	% Budget Spent: 122.4%
<b>Output: 125104</b>	<b>Disposal of Suits and Appeals in the Magistrate Courts</b>		
<i>Description of Performance:</i>	123,919 cases disposed ( 60,000	57,302 (28,388 Cases at Chief	The Magistrates lack the basic

## QUARTER 4: 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>
	cases at Chief Magistrates; 54,000 cases at Grade I Courts; 9,919 cases at Grade II Courts)	Magistrates Court; 23,386 Cases at Grade 1 Courts; 4,949 Cases at Grade II Courts) were disposed of in Magistrate Courts;  Guidelines for Management of Registries developed;  Open days conducted.	tools of trade especially legal reference materials and transport equipments to handle land matters. This coupled with the limited use of Courtroom technology led to the slow disposal of cases. A good number of them are new and still gaining practical skills for expeditious disposal of cases especially for Magistrates G.1
<i>Performance Indicators:</i>			
No. of Suits ( Family, Criminal, Civil, Land and Anti- Corruption ) in the Magistrates Courts disposed off	129,839	57302	
Average time taken to dispose of cases in the Magistrates Courts	260	285	
<i>Output Cost:</i>	US\$ Bn: 24.198	US\$ Bn: 22.663	% Budget Spent: 93.7%
<b>Output: 125180</b>	<b>Construction and Rehabilitation of Judicial Courts</b>		
<i>Description of Performance:</i>	Renovation of Mbarara High Court, Kitgum and Nebbi Chief Magistrates.	<ol style="list-style-type: none"> <li>1. Mpigi and Palisa Chief Magistrates' Court renovated.</li> <li>2. Final retention fees for Paidah Court paid.</li> <li>3. Office of boardroom and Registrar High Court's Chambers painted.</li> <li>4. Two (2) Air conditioners in the Chief Justice's Chambers and Conference Hall supplied and installed.</li> <li>5. Tororo Chief Magistrates Court repaired</li> <li>6. Air conditioner fans in the Deputy Chief Justice Principal Judge and Secretary to Judiciary's office repaired.</li> <li>7. Plumbing system at Mbarara Court repaired</li> <li>8. Chief Justice's Residence renovated</li> <li>9. With support from JLOS, - Court buildings at: Ibanda, Kiruhura, Mityana, Kyenjojo, Bukwo, Makindye, Kiboga, Kabale High Court, Wakiso, Amuria, Kibuku and Bulambuli were Completed. And works in Nwoya, Masindi H/C, Mitooma and Buyende Commenced</li> </ol>	The Construction of Courts has largely been done through support from JLOS. The GOU funding has only sufficed for a few renovations. A good number of Bills of Quantities were presented for funding but with no success. They include the following renovations: High Court, Mubende, Bugiri, Kumi, Katakwi, Moroto, Lira, Gulu, Kitgum, Nebbi, Mbarara, Ntungamo, Hoima, Makindye, Mengo, Bushenyi, Bugiri and Kamuli. There is need for increased funding under the GOU Development component.
<i>Performance Indicators:</i>			
% of districts with Grade 1 courts	72	66	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
% of courts operating from own buildings	75	50	
<i>Output Cost:</i>	UShs Bn: 0.635	UShs Bn: 0.069	% Budget Spent: 10.8%
<b>Vote Function Cost</b>	<b>UShs Bn: 92.557</b>	<b>UShs Bn: 96.696</b>	<b>% Budget Spent: 104.5%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 92.557</b>	<b>UShs Bn: 96.696</b>	<b>% Budget Spent: 104.5%</b>

\* Excluding Taxes and Arrears

Continued focus on the new initiatives like Plea bargaining and ADR, Small Claims Procedure and Mediation are set to tackle the backlog in Criminal and Civil cases.

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

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 101 Judiciary		
Vote Function: 1251 Judicial services		
Continue lobbying for the expeditious passing of the bill into law	<b>The bill is before Cabinet awaiting submission to Parliament</b>	This being an election year, there was limited business in Parliament
Vote: 101 Judiciary		
Vote Function: 1251 Judicial services		
Complete the restructuring process and have the vacant posts filled. Implement the Performance Management Tool in final stages;	<b>Retreat addressing deliverable 4 and 5 was held. This activity is almost complete awaiting completion of deliverable 6 and signing off before the end of Quarter 1 of the next financial year</b>	On course
Construction was taken on by the JLOS Sector	<b>The sector is in the process commencing construction.</b>	N/A

## 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>92.56</b>	<b>99.55</b>	<b>96.70</b>	<b>107.6%</b>	<b>104.5%</b>	<b>97.1%</b>
<i>Class: Outputs Provided</i>	86.61	93.67	93.80	108.2%	108.3%	100.1%
125101 Disposal of Appeals in the Supreme Court	6.65	7.52	<b>8.98</b>	113.1%	134.9%	119.4%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	7.30	7.13	<b>7.10</b>	97.7%	97.3%	99.6%
125103 Disposal of Appeals and Suits in the High Court	30.72	39.03	<b>37.59</b>	127.1%	122.4%	96.3%
125104 Disposal of Suits and Appeals in the Magistrate Courts	24.20	22.53	<b>22.66</b>	93.1%	93.7%	100.6%
125105 Capacity Building of staff in the Judiciary	5.58	5.51	<b>5.51</b>	98.6%	98.6%	100.0%
125106 Judiciary Support Services	12.15	11.94	<b>11.96</b>	98.3%	98.4%	100.1%
<i>Class: Capital Purchases</i>	5.95	5.89	2.89	98.9%	48.6%	49.1%
125175 Purchase of Motor Vehicles and Other Transport Equipment	3.76	3.76	<b>0.84</b>	99.9%	22.3%	22.3%
125176 Purchase of Office and ICT Equipment, including Software	0.46	0.46	<b>0.46</b>	100.0%	100.0%	100.0%
125177 Purchase of Specialised Machinery & Equipment	0.76	0.76	<b>0.76</b>	100.0%	100.0%	100.0%
125178 Purchase of Office and Residential Furniture and Fittings	0.33	0.27	<b>0.33</b>	82.2%	99.4%	121.0%
125180 Construction and Rehabilitation of Judicial Courts	0.64	0.64	<b>0.50</b>	100.0%	79.0%	79.0%
<b>Total For Vote</b>	<b>92.56</b>	<b>99.55</b>	<b>96.70</b>	<b>107.6%</b>	<b>104.5%</b>	<b>97.1%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	86.61	93.67	93.80	108.2%	108.3%	100.1%
211101 General Staff Salaries	11.97	11.97	<b>12.00</b>	100.0%	100.2%	100.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.36	2.36	<b>2.36</b>	100.0%	100.0%	100.0%
211103 Allowances	8.82	7.92	<b>7.93</b>	89.8%	89.9%	100.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211104 Statutory salaries	11.54	12.24	12.23	106.0%	106.0%	100.0%
212101 Social Security Contributions	0.18	0.17	0.16	92.2%	90.5%	98.2%
212102 Pension for General Civil Service	6.15	10.31	10.32	167.6%	167.9%	100.2%
213001 Medical expenses (To employees)	0.73	0.73	0.73	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.15	0.14	0.14	92.4%	92.4%	100.0%
213004 Gratuity Expenses	1.95	1.95	1.94	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	0.54	0.44	0.52	80.7%	97.1%	120.3%
221002 Workshops and Seminars	0.49	0.49	0.49	100.0%	100.0%	100.0%
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	12.62	12.62	124.7%	124.7%	100.0%
221007 Books, Periodicals & Newspapers	0.54	0.98	0.98	181.8%	181.8%	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	0.60	0.60	195.2%	195.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.88	1.39	1.39	158.5%	158.5%	100.0%
221012 Small Office Equipment	0.13	0.11	0.11	83.4%	83.4%	100.0%
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	0.02	0.02	0.02	83.4%	83.4%	100.0%
222001 Telecommunications	0.35	0.29	0.29	82.7%	82.7%	100.0%
222002 Postage and Courier	0.08	0.07	0.07	93.9%	93.9%	100.0%
222003 Information and communications technology (ICT)	0.90	0.90	0.90	100.0%	100.0%	100.0%
223001 Property Expenses	0.28	0.26	0.26	92.0%	92.0%	100.0%
223003 Rent – (Produced Assets) to private entities	7.85	7.16	7.17	91.3%	91.4%	100.1%
223004 Guard and Security services	0.46	0.46	0.46	100.0%	100.0%	100.0%
223005 Electricity	0.82	0.75	0.75	91.7%	91.7%	100.0%
223006 Water	0.26	0.24	0.24	91.7%	91.7%	100.0%
224004 Cleaning and Sanitation	0.91	0.91	0.91	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.55	0.50	0.50	90.9%	90.9%	100.0%
225001 Consultancy Services- Short term	0.09	0.09	0.09	91.7%	91.7%	100.0%
227001 Travel inland	4.05	4.70	4.70	116.1%	116.1%	100.0%
227002 Travel abroad	3.13	3.13	3.13	99.9%	99.9%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.19	0.17	0.17	89.8%	89.8%	100.0%
227004 Fuel, Lubricants and Oils	2.59	2.59	2.59	100.0%	100.0%	100.0%
228001 Maintenance - Civil	1.05	0.96	0.96	91.7%	91.7%	100.0%
228002 Maintenance - Vehicles	2.81	2.72	2.73	96.9%	97.0%	100.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.17	0.16	92.0%	90.9%	98.9%
228004 Maintenance – Other	0.03	0.03	0.03	91.7%	91.7%	100.0%
282101 Donations	0.05	0.05	0.05	91.7%	101.0%	110.1%
<b>Output Class: Capital Purchases</b>	<b>6.71</b>	<b>6.65</b>	<b>5.79</b>	<b>99.1%</b>	<b>86.3%</b>	<b>87.1%</b>
231001 Non Residential buildings (Depreciation)	0.00	0.40	0.43	N/A	N/A	108.9%
231004 Transport equipment	0.00	2.14	0.43	N/A	N/A	20.1%
231005 Machinery and equipment	0.00	0.46	0.58	N/A	N/A	125.8%
231006 Furniture and fittings (Depreciation)	0.00	0.11	0.24	N/A	N/A	227.8%
312101 Non-Residential Buildings	0.64	0.24	0.07	37.4%	10.8%	28.9%
312201 Transport Equipment	3.76	1.61	0.41	42.9%	10.8%	25.3%
312202 Machinery and Equipment	1.22	0.76	0.64	62.2%	52.5%	84.3%
312203 Furniture & Fixtures	0.33	0.17	0.09	50.0%	26.2%	52.4%
312204 Taxes on Machinery, Furniture & Vehicles	0.76	0.76	2.90	100.0%	381.1%	381.1%
<b>Output Class: Arrears</b>	<b>3.76</b>	<b>3.76</b>	<b>3.76</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	3.76	0.00	0.00	0.0%	0.0%	N/A
321612 Water arrears(Budgeting)	0.00	3.76	3.76	N/A	N/A	100.0%
<b>Grand Total:</b>	<b>97.08</b>	<b>104.07</b>	<b>103.36</b>	<b>107.2%</b>	<b>106.5%</b>	<b>99.3%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>92.56</b>	<b>99.55</b>	<b>96.70</b>	<b>107.6%</b>	<b>104.5%</b>	<b>97.1%</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>92.56</b>	<b>99.55</b>	<b>96.70</b>	<b>107.6%</b>	<b>104.5%</b>	<b>97.1%</b>

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<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>
<i>Recurrent Programmes</i>						
01 Judiciary	86.61	93.67	<b>93.80</b>	108.2%	108.3%	100.1%
<i>Development Projects</i>						
0352 Assistance to Judiciary System	5.95	5.89	<b>2.89</b>	98.9%	48.6%	49.1%
<b>Total For Vote</b>	<b>92.56</b>	<b>99.55</b>	<b>96.70</b>	<b>107.6%</b>	<b>104.5%</b>	<b>97.1%</b>

\* Excluding Taxes and Arrears

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