

# Vote: 148 Judicial Service Commission

## QUARTER 1: 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 Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.472	0.368	0.165	0.163	11.2%	11.0%	98.5%
	Non Wage	1.468	0.369	0.367	0.351	25.0%	23.9%	95.8%
Development	GoU	0.239	0.060	0.060	0.000	25.0%	0.0%	0.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>3.179</b>	<b>0.796</b>	<b>0.592</b>	<b>0.514</b>	<b>18.6%</b>	<b>16.2%</b>	<b>86.9%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>3.179</b>	<b>N/A</b>	<b>0.592</b>	<b>0.514</b>	<b>18.6%</b>	<b>16.2%</b>	<b>86.9%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.007	N/A	0.002	0.002	25.0%	25.0%	100.0%
	Taxes**	0.048	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>		<b>3.233</b>	<b>0.796</b>	<b>0.593</b>	<b>0.516</b>	<b>18.4%</b>	<b>15.9%</b>	<b>86.9%</b>

\* Donor expenditure data 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:1258 Recruitment, Discipline, Research & Civic Education	3.18	0.59	0.51	18.6%	16.2%	86.9%
<b>Total For Vote</b>	<b>3.18</b>	<b>0.59</b>	<b>0.51</b>	<b>18.6%</b>	<b>16.2%</b>	<b>86.9%</b>

\* Excluding Taxes and Arrears

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

Due to the fact that we were operating on Vote-on-account, the funding was not adequate and this impacted on the implementation of Quarter One activities. Unfunded priorities put pressure on the resources for the planned activities.

**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>

\* 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: 1258 Recruitment, Discipline, Research &amp; Civic Education</b>			
<b>Output: 125801</b>			
<i>Description of Performance:</i>	Number of Judicial Officers recruited depending on the submissions made by the Judiciary, Confirmations of Judicial officers due for confirmation made, Training of	5 Recruitment/Shortlisting sessions for the posts of Chief Justice, Deputy Chief Justice and Justices of Supreme Court held. Submissions to the appointment	No variation

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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>
	Judicial Officers undertaken	of Chief Justice and Deputy Chief Justice made. 3 Judicial Officers conferred in Service	
<i>Performance Indicators:</i>			
Average time taken to make recommendations for appointment of judges to the President	4 months		4
Average time taken to recruit judicial officers up to Chief Magistrate	3 months		3
<i>Output Cost:</i>	US\$ Bn: 1.351	US\$ Bn: 0.175	% Budget Spent: 12.9%
<b>Output: 125802</b>	<b>Public Complaints System</b>		
<i>Description of Performance:</i>	Number of complaints received investigated.	Disciplinary Committee 6 DC Meetings held and 44 cases concluded.	No variation
	Number of cases investigated concluded by the Disciplinary Committee	Two investigation trips carried out Witnesses facilitated	
	24 trips for court inspections undertaken		
	20 Suggestion boxes procured and installed in new areas		
<i>Performance Indicators:</i>			
Proportion of registered complaints investigated	50%		50
Proportion of investigated cases disposed off (Disposal Rate)	75%		75
<i>Output Cost:</i>	US\$ Bn: 0.597	US\$ Bn: 0.104	% Budget Spent: 17.4%
<b>Output: 125803</b>	<b>Public awareness and participation in justice administration</b>		
<i>Description of Performance:</i>	16 radio talk shows in various regional centres	Radio Talkshows on-going	No variation
	1538 copies of the Citizens Handbook will be printed.	Procurement process of Citizens' Handbooks on-going	
	2 subcounty workshops held		
	2 Performance Management Workshops held for Judicial Officers held	One Prison inmates workshop held in Arua	
<i>Performance Indicators:</i>			
Number of sub counties covered	4		1
Number of radio talk shows conducted	36		9
<i>Output Cost:</i>	US\$ Bn: 0.359	US\$ Bn: 0.080	% Budget Spent: 22.4%
<b>Vote Function Cost</b>	<b>US\$ Bn: 3.179</b>	<b>US\$ Bn: 0.514</b>	<b>% Budget Spent: 16.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 3.179</b>	<b>US\$ Bn: 0.514</b>	<b>% Budget Spent: 16.2%</b>

\* Excluding Taxes and Arrears

Lack of Senior Economist has posed a challenge on budget monitoring and Reporting. Importation of Financial data is not user-friendly and this delays reporting.

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

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 148 Judicial Service Commission		
Vote Function: 1258 Recruitment, Discipline, Research & Civic Education		
A new approach to radio talk shows has been introduced. This involves conducting	<b>Continuous Radio Talkshows were conducted on Radio One</b>	Inadequate funding

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Planned Actions:	Actual Actions:	Reasons for Variation
continous radio programmes in the 8 regions with one radio programme talk show being held every week per region.		
Vote: 148 Judicial Service Commission		
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education		
Sensitisation meetings on the Public Complaints system to continue all over the country.	<b>Sensitisation meetings on-going</b>	Inadequate funding
Vote: 148 Judicial Service Commission		
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education		
(i) Introduce retainer allowance to make it possible for Commissioners to attend meetings whenever they are needed. (ii) Increase sitting allowance from sh. 140,000 to shs. 1,000,000 per sitting. Shs. 1.3 billion had been approved by the President.	<b>Members' retainer allowance paid, Members' Sitting allowance increased from shs 140,000 to shs 1000,000 per sitting.</b>	No variation.

### 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:1258 Recruitment, Discipline, Research &amp; Civic Education</b>	<b>3.18</b>	<b>0.59</b>	<b>0.51</b>	<b>18.6%</b>	<b>16.2%</b>	<b>86.9%</b>
<i>Class: Outputs Provided</i>	2.94	0.53	0.51	18.1%	17.5%	96.6%
125801 Recruitment of Judicial Officers	1.35	0.18	0.17	13.0%	12.9%	99.8%
125802 Public Complaints System	0.60	0.11	0.10	17.7%	17.4%	98.2%
125803 Public awareness and participation in justice administration	0.36	0.09	0.08	25.7%	22.4%	87.1%
125804 Internal audit	0.02	0.01	0.01	25.0%	25.0%	100.0%
125805 Administrative and human resource support	0.55	0.14	0.13	25.1%	24.4%	97.1%
125806 Research and planning for administration of justice	0.06	0.01	0.01	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	0.24	0.06	0.00	25.0%	0.0%	0.0%
125875 Purchase of Motor Vehicles and Other Transport Equipment	0.21	0.06	0.00	28.3%	0.0%	0.0%
125876 Purchase of Office and ICT Equipment, including Software	0.02	0.00	0.00	0.0%	0.0%	N/A
125878 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>3.18</b>	<b>0.59</b>	<b>0.51</b>	<b>18.6%</b>	<b>16.2%</b>	<b>86.9%</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
<b>Output Class: Outputs Provided</b>	<b>2.94</b>	<b>0.53</b>	<b>0.51</b>	<b>18.1%</b>	<b>17.5%</b>	<b>96.6%</b>
211101 General Staff Salaries	1.47	0.17	0.16	11.2%	11.0%	98.5%
211103 Allowances	0.40	0.10	0.10	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	17.2%	17.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.04	0.01	0.01	25.0%	18.4%	73.7%
221002 Workshops and Seminars	0.08	0.02	0.02	26.0%	26.0%	100.0%
221003 Staff Training	0.03	0.00	0.00	18.2%	18.2%	100.0%
221004 Recruitment Expenses	0.08	0.02	0.02	23.8%	23.8%	100.0%
221006 Commissions and related charges	0.19	0.05	0.05	25.3%	25.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.04	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.02	0.01	27.4%	17.6%	64.3%
221016 IFMS Recurrent costs	0.02	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223001 Property Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	25.0%	25.0%	100.0%
223005 Electricity	0.03	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.00	0.00	0.00	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.01	0.00	25.0%	17.6%	70.3%
225001 Consultancy Services- Short term	0.01	0.00	0.00	33.0%	12.2%	36.9%
227001 Travel inland	0.16	0.04	0.04	25.1%	25.1%	100.0%
227002 Travel abroad	0.02	0.01	0.01	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.02	0.02	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.01	0.01	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	0.0%	0.0%
<b>Output Class: Capital Purchases</b>	<b>0.29</b>	<b>0.06</b>	<b>0.00</b>	<b>20.8%</b>	<b>0.0%</b>	<b>0.0%</b>
231004 Transport equipment	0.21	0.06	0.00	28.3%	0.0%	0.0%
231005 Machinery and equipment	0.02	0.00	0.00	0.0%	0.0%	N/A
231006 Furniture and fittings (Depreciation)	0.01	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.05	0.00	0.00	0.0%	0.0%	N/A
<b>Output Class: Arrears</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
321607 Utility arrears (Budgeting)	0.01	0.00	0.00	25.0%	25.0%	100.0%
<b>Grand Total:</b>	<b>3.23</b>	<b>0.59</b>	<b>0.52</b>	<b>18.4%</b>	<b>15.9%</b>	<b>86.9%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>3.18</b>	<b>0.59</b>	<b>0.51</b>	<b>18.6%</b>	<b>16.2%</b>	<b>86.9%</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:1258 Recruitment, Discipline, Research &amp; Civic Education</b>	<b>3.18</b>	<b>0.59</b>	<b>0.51</b>	<b>18.6%</b>	<b>16.2%</b>	<b>86.9%</b>
<i>Recurrent Programmes</i>						
01 Finance and Administration	1.90	0.31	0.31	16.5%	16.3%	98.6%
02 Education and Public Affairs	0.36	0.09	0.08	25.7%	22.4%	87.1%
03 Planning, Research and Inspection	0.65	0.12	0.12	18.3%	18.1%	98.4%
04 Internal Audit	0.02	0.01	0.01	25.0%	25.0%	100.0%
<i>Development Projects</i>						
0390 Judicial Service Commission	0.24	0.06	0.00	25.0%	0.0%	0.0%
<b>Total For Vote</b>	<b>3.18</b>	<b>0.59</b>	<b>0.51</b>	<b>18.6%</b>	<b>16.2%</b>	<b>86.9%</b>

\* Excluding Taxes and Arrears

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