

# 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 (UShs 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	0.780	0.000	0.195	0.191	25.0%	24.5%	98.0%
Recurrent Non Wage	2.161	0.000	0.520	0.483	24.1%	22.3%	92.8%
Development GoU	0.239	0.000	0.054	0.000	22.7%	0.0%	0.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>3.179</b>	<b>0.000</b>	<b>0.769</b>	<b>0.674</b>	<b>24.2%</b>	<b>21.2%</b>	<b>87.6%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>3.179</b>	<b>N/A</b>	<b>0.769</b>	<b>0.674</b>	<b>24.2%</b>	<b>21.2%</b>	<b>87.6%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.030	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>3.209</b>	<b>0.000</b>	<b>0.769</b>	<b>0.674</b>	<b>24.0%</b>	<b>21.0%</b>	<b>87.6%</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	0.77	0.67	24.2%	21.2%	87.6%
<b>Total For Vote</b>	<b>3.18</b>	<b>0.77</b>	<b>0.67</b>	<b>24.2%</b>	<b>21.2%</b>	<b>87.6%</b>

\* Excluding Taxes and Arrears

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

The Commission's budget performance is rated at 87.6% this was mainly due to low absorption under the capital development budget. Where UGX 54,000,000 released for purchases of Motor Vehicle was not absorbed.

Nevertheless during the quarter, the Commission managed to initiate the procurement process where a supplier was identified and given notification of award. The contract is pending clearance by the Solicitor General. The 7.2% of unspent resources released under the Non-wage Recurrent Budget arose from outstanding procurement commitments.

**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>			
Description of Performance:	Number of Judicial service Officers Recruited/confirmed	476 applicants shortlisted for the position of Justice for the	Funding under output area remains limited to conduct the

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## QUARTER 1: 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>
	depending on submissions from the Judiciary. Training of Judicial Officers undertaken	Supreme Court, Registrar, Deputy Registrar, Assistant Registrar, Chief Magistrates and Magistrate Grade I. 5 Justices were appointed to the Supreme Court (two of whom were female), and 7 were appointed to the Court of Appeal (three of whom were female). Submissions were made to the appointing authority for the appointment of 2 justices of the Supreme Court, 2 Justices of Court of Appeal and 16 Justices of the High Court. 3 Magistrates Grade I were Confirmed in appointment.	required recruitment needs.
<i>Performance Indicators:</i>			
Average time taken to make recommendations for appointment of judges to the President (months)		3	3
Average time (months) taken to recruit judicial officers up to Chief Magistrate		3	3
<i>Output Cost:</i>	UShs Bn: 1.292	UShs Bn: 0.428	% Budget Spent: 33.2%
<b>Output: 125802</b>	<b>Public Complaints System</b>		
<i>Description of Performance:</i>	Number of Complaints received and investigated. Number of cases concluded by the Disciplinary Committee. 24 trips for court inspections undertaken	29 Complaints were received, and 61 complaints were investigated and during the quarter. Conducted 3 Disciplinary Committee Meetings and acted on 36 cases (Average of 12 cases per sitting), 10 cases were concluded. Conducted two investigation trips in 12 Districts (Adjumani, Moyo, Oyam, Padere, Kitgum, Luwero, Nakasongola, Nabweru, Wakiso, Nakawa, Entebbe and Nakaseke). Undertook 3 court inspection trips covering 7 districts / magisterial areas including Busia, Tororo, Kamwenge, Kyenjojo, Fort Portal, Kabale and Kisoro.	The actual remains minimal due to upsurge in the number of cases for investigation visaviz the resources available
	20 Suggestion boxes procured and installed in new areas		
<i>Performance Indicators:</i>			
% of registered complaints investigated		75	15
% of investigated cases disposed off (Disposal Rate)		42	10
<i>Output Cost:</i>	UShs Bn: 0.526	UShs Bn: 0.054	% Budget Spent: 10.3%
<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 1538 copies of the Citizens Handbook will be printed. 2 subcounty workshops held	9 radio talk shows (3 in each District of Lira, Arua and Fort Portal) Conducted, Initiated and completed Procurement process to print the Citizens hand book. Held 1 Sub County civic education workshop in Dokolo district particularly Aकिनино Sub county . Conducted 1 performance management workshop in Lira District. Held	Limited funding to facilitate the directorate in conducting anticorruption barazas and to cover more Sub-Counties to enhance public awareness in administration of justice
	2 Performance Management Workshops held for Judicial Officers held		

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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
		1 prison inmates workshop for both male and female inmates in Nakasongola Government Prison	
<i>Performance Indicators:</i>			
No. of Anti corruption Barrazzaz held	4		0
% of sub counties covered	36		11
<i>Output Cost:</i>	UShs Bn:	0.411 UShs Bn:	0.052 % Budget Spent: 12.6%
<b>Vote Function Cost</b>	<b>UShs Bn:</b>	<b>3.179 UShs Bn:</b>	<b>0.674 % Budget Spent: 21.2%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn:</b>	<b>3.179 UShs Bn:</b>	<b>0.674 % Budget Spent: 21.2%</b>

\* Excluding Taxes and Arrears

Q2 cash limits indicate/ forecast poor performance. With 46% budget performance, the Commissions physical performance mainly financed under the non-wage recurrent expenditure will greatly be affected due to budget cuts. (i) The inadequate resources coupled with increasing unit cost of commission members' allowance and other related charges will be a challenge to recruitment of judicial officers as well as investigation and conclusions of complaints registered. The terms of service for Members will further affect budget execution given the need to pay monthly retainer fee worth UGX 4,500,000 per Member of the Commission and other related charges estimated at UGX 1,000,000 per Member per sitting. (An average of UGX 205,065,250; about 38% of non-wage recurrent budget expenditure is expended per quarter). (ii) Commission will faced inadequate capacity to pay Pension and gratuity which is estimated at UGX 60,000,000 per quarter. (iii) Timely implementation of Commission activities especially those related to civic education and public awareness remains a challenge due to inadequate transport equipment thus need for additional funding under capital development budget to facilitate provision of transport equipment for the entitled officers and also field activities. (iv) The tool only reports/ recognises the previous wage details (staff list) an these have been considered for purposes of reporting.

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

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 148 Judicial Service Commission		
Vote Function: 1258 Recruitment, Discipline, Research & Civic Education		
Coninue facilitating the commissioner for improved performance	<b>The Commission continued to facilitate all the members with monthly retainer allowances and other related Comissions and charges</b>	Nil
Vote: 148 Judicial Service Commission		
Vote Function: 1258 Recruitment, Discipline, Research & Civic Education		
Enhance the Public complaints system across the country by increasing accessibility to suggestion boxes	<b>Continued sensitisation of the public on the public complaints system through the different for a and activities conducted</b>	Nil
Increase sensitization drives for public awareness on Judiical systems	<b>The Commission made use of governemnt facility for free airtime on radio stations and managed to conduct 9 radio talk shows; Held 1 Sub County civic education workshop; Conducted 1 performance management workshop Lira District and Held 1 prison inmates workshop for both male and female inmates.</b>	Nil

## 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:1258 Recruitment, Discipline, Research & Civic Education	3.18	0.77	0.67	24.2%	21.2%	87.6%

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<i>Class: Outputs Provided</i>	2.94	0.72	0.67	24.3%	22.9%	94.2%
125801 Recruitment of Judicial Officers	1.29	0.43	0.43	33.5%	33.2%	98.9%
125802 Public Complaints System	0.53	0.05	0.05	10.4%	10.3%	98.9%
125803 Public awareness and participation in justice administration	0.41	0.07	0.05	15.9%	12.6%	78.8%
125804 Internal audit	0.05	0.01	0.01	13.8%	13.7%	98.9%
125805 Administrative and human resource support	0.59	0.14	0.12	23.2%	20.8%	89.8%
125806 Research and planning for administration of justice	0.06	0.02	0.01	26.1%	13.5%	51.7%
<i>Class: Capital Purchases</i>	0.24	0.05	0.00	22.7%	0.0%	0.0%
125875 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.05	0.00	31.9%	0.0%	0.0%
125876 Purchase of Office and ICT Equipment, including Software	0.04	0.00	0.00	0.0%	0.0%	N/A
125878 Purchase of Office and Residential Furniture and Fittings	0.03	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>3.18</b>	<b>0.77</b>	<b>0.67</b>	<b>24.2%</b>	<b>21.2%</b>	<b>87.6%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>2.94</b>	<b>0.72</b>	<b>0.67</b>	<b>24.3%</b>	<b>22.9%</b>	<b>94.2%</b>
211101 General Staff Salaries	0.78	0.19	0.19	25.0%	24.5%	98.0%
211103 Allowances	0.40	0.10	0.10	25.0%	25.0%	99.8%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	25.0%	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	0.06	0.01	0.01	25.0%	15.9%	63.5%
221002 Workshops and Seminars	0.11	0.02	0.02	23.0%	22.9%	99.3%
221003 Staff Training	0.04	0.01	0.00	13.7%	2.1%	15.0%
221004 Recruitment Expenses	0.05	0.01	0.01	25.0%	25.0%	100.0%
221006 Commissions and related charges	0.82	0.21	0.21	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	25.0%	25.0%	99.8%
221009 Welfare and Entertainment	0.06	0.01	0.01	20.5%	20.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.02	0.01	24.7%	16.3%	66.1%
221016 IFMS Recurrent costs	0.03	0.01	0.01	25.0%	21.7%	86.9%
221017 Subscriptions	0.01	0.00	0.00	15.4%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.00	0.00	17.8%	14.2%	79.8%
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%	18.7%	74.7%
223001 Property Expenses	0.01	0.00	0.00	25.0%	17.7%	70.8%
223004 Guard and Security services	0.02	0.01	0.01	25.0%	24.2%	96.6%
223005 Electricity	0.02	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%	1.0%	4.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	0.15	0.04	0.03	25.0%	19.5%	78.1%
227002 Travel abroad	0.03	0.00	0.00	0.0%	0.0%	N/A
227004 Fuel, Lubricants and Oils	0.07	0.02	0.02	27.7%	27.7%	100.0%
228002 Maintenance - Vehicles	0.05	0.01	0.01	25.0%	22.8%	91.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	18.5%	74.0%
<b>Output Class: Capital Purchases</b>	<b>0.27</b>	<b>0.05</b>	<b>0.00</b>	<b>20.1%</b>	<b>0.0%</b>	<b>0.0%</b>
231004 Transport equipment	0.00	0.05	0.00	N/A	N/A	0.0%
312201 Transport Equipment	0.17	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.04	0.00	0.00	0.0%	0.0%	N/A
312203 Furniture & Fixtures	0.03	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.03	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>3.21</b>	<b>0.77</b>	<b>0.67</b>	<b>24.0%</b>	<b>21.0%</b>	<b>87.6%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>3.18</b>	<b>0.77</b>	<b>0.67</b>	<b>24.2%</b>	<b>21.2%</b>	<b>87.6%</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>0.77</b>	<b>0.67</b>	<b>24.2%</b>	<b>21.2%</b>	<b>87.6%</b>
<i>Recurrent Programmes</i>						
01 Finance and Administration	1.89	0.57	0.55	30.3%	29.3%	96.7%
02 Education and Public Affairs	0.41	0.07	0.05	15.9%	12.6%	78.8%

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03	Planning, Research and Inspection	0.59	0.07	<b>0.06</b>	12.1%	10.7%	87.9%
04	Internal Audit	0.05	0.01	<b>0.01</b>	13.8%	13.7%	98.9%
<i>Development Projects</i>							
0390	Judicial Service Commission	0.24	0.05	<b>0.00</b>	22.7%	0.0%	0.0%
<b>Total For Vote</b>		<b>3.18</b>	<b>0.77</b>	<b>0.67</b>	<b>24.2%</b>	<b>21.2%</b>	<b>87.6%</b>

\* Excluding Taxes and Arrears

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