

VOTE: 148 Judicial Service Commission (JSC)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.879	4.879	2.439	1.711	50.0 %	35.1 %	70.2 %
	Non-Wage	13.162	13.162	7.079	6.542	53.8 %	49.7 %	92.4 %
Dev.	GoU	2.496	2.496	0.692	0.000	27.7 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		20.537	20.537	10.210	8.253	49.7 %	40.2 %	80.8 %
Total GoU+Ext Fin (MTEF)		20.537	20.537	10.210	8.253	49.7 %	40.2 %	80.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		20.537	20.537	10.210	8.253	49.7 %	40.2 %	80.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		20.537	20.537	10.210	8.253	49.7 %	40.2 %	80.8 %
Total Vote Budget Excluding Arrears		20.537	20.537	10.210	8.253	49.7 %	40.2 %	80.8 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:19 Administration Of Justice	20.537	20.537	10.211	8.253	49.7 %	40.2 %	80.8 %
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	3.869	3.869	1.985	1.632	51.3 %	42.2 %	82.2 %
Sub SubProgramme:02 General administration and support services	14.343	14.343	7.056	5.791	49.2 %	40.4 %	82.1 %
Sub SubProgramme:03 Legal Education, Public Affairs and research	2.325	2.325	1.170	0.830	50.3 %	35.7 %	71.0 %
Total for the Vote	20.537	20.537	10.211	8.253	49.7 %	40.2 %	80.8 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs

Sub Programme: 01 Institutional Coordination

Bn Shs | Department : 003 Disciplinary Affairs

Reason: Funds earmarked for wage for staff to be recruited, Disciplinary Committee meetings expenses

Items

0.018 UShs 227001 Travel inland

Reason:

0.009 UShs 221002 Workshops, Meetings and Seminars

Reason: Earmarked for Disciplinary Committee meetings expenses to yet paid to service providers

0.006 UShs 221009 Welfare and Entertainment

Reason:

0.005 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Earmarked for Disciplinary Committee meetings expenses to yet paid to service providers

0.004 UShs 221017 Membership dues and Subscription fees.

Reason: To pay for membership and subscription fees for legal staff under the department

Sub Programme: 02 Civil and Criminal Justice

Bn Shs | Department : 002 Anti corruption and inspections

Reason: Earmarked for recruitment of staff, holding Commission Anti-corruption committee meetings and payment for radio talkshow airtime.

Items

0.011 UShs 211107 Boards, Committees and Council Allowances

Reason: Earmarked to hold Commission Anti-Corruption Committee sittings

Sub SubProgramme:02 General administration and support services

Sub Programme: 01 Institutional Coordination

Bn Shs | Department : 001 Finance and Administration

Reason: Funds earmarked for wage for staff to be recruited and payment for printing of IEC materials and Annual Report for FY 2023/2024 for JSC

Items

0.102 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Earmarked to pay the service provider contracted to print IEC materials and Annual Report for FY 2023/2024 for JSC and

0.018 UShs 221002 Workshops, Meetings and Seminars

Reason:

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General administration and support services

Sub Programme: 01 Institutional Coordination

Bn Shs	Department : 001 Finance and Administration
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Reason: Funds earmarked for wage for staff to be recruited and payment for printing of IEC materials and Annual Report for FY 2023/2024 for JSC

Items

0.015	UShs	221017 Membership dues and Subscription fees.
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Reason:

0.012	UShs	221009 Welfare and Entertainment
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Reason:

0.113	Bn Shs	Department : 002 Human Resource Management
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Reason: Funds earmarked for wage for staff to be recruited, Pension and printing of Revised JSC Client Charter

Items

0.057	UShs	273104 Pension
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Reason: Funds earmarked for Pension

0.020	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Earmarked for payment to service provider contracted to print the JSC revised Client Charter

0.018	UShs	227001 Travel inland
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Reason:

0.692	Bn Shs	Project : 1646 Retooling of Judicial Service Commission
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Reason: Procurement process still ongoing for the planned procurable

Items

0.400	UShs	312212 Light Vehicles - Acquisition
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Reason: Procurement process still ongoing for the planned procurable

0.162	UShs	312221 Light ICT hardware - Acquisition
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Reason: Procurement process still ongoing for the planned procurable

0.070	UShs	313121 Non-Residential Buildings - Improvement
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Reason: Payment to be effected in Q3 for the retention of JSC offices works

0.060	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Procurement process still ongoing for the planned procurable

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Legal Education, Public Affairs and research

Sub Programme: 03 Legal Education, Training and Research

0.063 Bn Shs Department : 001 Research and Publication

Reason: Funds earmarked for wage for staff to be recruited and Research study expenses

Items

0.028 UShs 224011 Research Expenses

Reason: Funds earmarked for planned research expenses

0.086 Bn Shs Department : 002 Legal Education and Public Affairs

Reason: Funds earmarked for wage for staff to be recruited, live TV and Radio talk shows airtime expenses.

Items

0.079 UShs 221001 Advertising and Public Relations

Reason: Earmarked to hold live Two(2) TV shows and live radio talkshows airtime which were still under procurement

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs			
Department:003 Disciplinary Affairs			
Budget Output: 610004 Discipline and Accountability			
PIAP Output: 19040201 Complaint handling improved			
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of call centre agents trained	Number	3	0
Number of suggestion boxes established at Courts	Number	0	0
Proportion of complaints handled within 14 days	Percentage	100%	72%
Sub SubProgramme:02 General administration and support services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Office accomodation secured	Text	Secured	Secured
Other operations supported	Text	Supported	Supported
Budget Output: 000004 Finance and Accounting			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Other operations supported	Text	Supported	Supported
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Other operations supported	Text	Supported	Supported

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Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration and support services			
Department:001 Finance and Administration			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Other operations supported	Text	Supported	Supported
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Office accomodation secured	Text	Secured	Secured
Other operations supported	Text	Supported	Supported
Budget Output: 000033 Support to Regional Offices			
PIAP Output: 19020102 Justice centres equipped			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of regional offices established.	Number	3	3
Budget Output: 610005 Recruitment of Judicial Officers and staff of the Judiciary			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Percentage of approved position for Judiciary staff filled	Percentage	42%	35%
Department:002 Human Resource Management			
Budget Output: 000005 Human Resource Management			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Gratuity paid	Text	Gratuity paid	Gratuity paid
Members Monthly emoluments paid	Text	Paid	Paid
Monthly Pension paid	Text	Monthly Pension paid	Monthly Pension paid

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Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration and support services			
Department:002 Human Resource Management			
Budget Output: 000008 Records Management			
PIAP Output: 19010601 Case and records management improved			
Programme Intervention: 190106 Strengthen case and records management systems			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of Registry Audit reports	Number	4	2
Project:1646 Retooling of Judicial Service Commission			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 19030101 ICT equipment acquired and installed			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of CCTV systems procured	Number	2	0
Sets of ICT equipment procured	Text	Procured	0
PIAP Output: 19030102 Transport equipment acquired			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of Vehicles procured	Number	5	0
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs			
Department:001 Complaints and investigation			
Budget Output: 000031 Complaints Management			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of Ant-Corruption cases disposed of	Number	60	28
The Judiciary Anti-corruption strategy in place	Status	In Place	In Place
Department:002 Anti corruption and inspections			
Budget Output: 610001 Anti-corruption initiatives			
PIAP Output: 19020305 Barazas conducted			
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of anti-corruption barazas conducted	Number	6	3

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Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs			
Department:002 Anti corruption and inspections			
Budget Output: 610001 Anti-corruption initiatives			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of Ant-Corruption cases disposed of	Number	60	28
PIAP Output: 19040105 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Percentage of registered complaints investigated to conclusion.	Percentage	80%	41%
Anti-corruption strategy developed	Number	1	1
SubProgramme:03 Legal Education, Training and Research			
Sub SubProgramme:03 Legal Education, Public Affairs and research			
Department:001 Research and Publication			
Budget Output: 610002 Research and Information			
PIAP Output: 19030304 Research undertaken			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of research studies conducted	Number	1	0
Department:002 Legal Education and Public Affairs			
Budget Output: 610003 Judicial Training and Public education			
PIAP Output: 19030305 Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of capacity development workshops held	Number	32	8
PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Anti-corruption strategy developed	Number	1	1
Number of investigators trained	Number	5	5
Number of prosecutors trained	Number	5	5
Percentage of registered complaints investigated to conclusion.	Percentage	80%	41

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Performance highlights for the Quarter

The Commission conducted interviews and rendered advice to the Appointing Authority for the appointment of the of Deputy Chief Justice, Justices of Court of Appeal and High Court Judges. Also the Commission appointed 12 Chief Magistrates, 7 Senior Principal Magistrate Grade one, 6 Principal Magistrates, 2 Senior Magistrate Grade One, and 38 Magistrate Grade One. The Commission interviewed Administrative and Other Staff Judiciary at the level of Commissioner and rendered advice to the Appointing Authority. Also the Commission interviewed Administrative and Other staff of the Judiciary at the level of Assistant Commissioner to Drivers and only awaiting appointments by close of Q2 FY 2024/2025.

The Commission disposed off 18 cases out of which 08 were closed. The Disciplinary committee had 8 sittings where it handled 18 Complaints and recommended closure of 08 complaints due to lack of merit in the complaints, death of the judicial officers, retirement from judicial service, and/or withdrawal of the complaint by the complainant, 03 for Interface with full Commission, 02 for Compensation, 01 for Severe Reprimand, and 04 for dismissal from Judiciary Service. During Q2 FY 2024/2025, 20 complaints against Judicial officers and non-Judicial Officers were fully investigated. The Commission undertook Court Compliance Checks in 10 Magisterial Areas of Jinja, Iganga, Pallisa, Kumi, Kamuli, Bugiri, Kiboga, Buliisa, Rakai and Kalangala. The Commission also held one (1) Mobile complaints handling & investigations in the district of Hoima where a total of 775 clients were attended too, of which 204 clients at the venue and 551 in prison).

The Commission conducted 12 live Radio Talks shows on anti-corruption initiatives; 13 live Radio Talk shows on land justice, money lending, court system and Trial procedure, bail and police bond, children's rights, domestic violence and marriage laws; and Two(2) live TV shows on NBS TV on land rights and Money lending.

Variances and Challenges

The Commission still faces transport challenges that affects timely activity implementation. The Commission's fleet is also past the recommended mileage and age which makes it expensive to maintain.

The Commission also faces challenge of office equipment. There has been low release of funds under retooling project over the years which has limited the Commission to retool and provide appropriate office equipment to it's staff.

The Commission had a staffing gap majorly under the critical departments. This over works the lean staff and therefore affect delivery.

The Commission is not yet fully automated which affects its service delivery to the public. There is a need to fully automate all the business processes for the commission to increase efficiency and effectiveness.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	20.537	20.537	10.211	8.252	49.7 %	40.2 %	80.8 %
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	3.869	3.869	1.985	1.631	51.3 %	42.2 %	82.2 %
000031 Complaints Management	1.293	1.293	0.633	0.589	49.0%	45.6%	93.0%
610001 Anti-corruption initiatives	0.966	0.966	0.497	0.463	51.4%	47.9%	93.2%
610004 Discipline and Accountability	1.610	1.610	0.855	0.579	53.1%	36.0%	67.7%
Sub SubProgramme:02 General administration and support services	14.343	14.343	7.056	5.790	49.2 %	40.4 %	82.1 %
000001 Audit and Risk Management	0.221	0.221	0.125	0.122	56.6%	55.2%	97.6%
000003 Facilities and Equipment Management	2.496	2.496	0.692	0.000	27.7%	0.0%	0.0%
000004 Finance and Accounting	0.422	0.422	0.212	0.206	50.2%	48.8%	97.2%
000005 Human Resource Management	2.039	2.039	1.086	0.961	53.3%	47.1%	88.5%
000006 Planning and Budgeting services	0.484	0.484	0.309	0.270	63.8%	55.8%	87.4%
000008 Records Management	0.262	0.262	0.128	0.126	48.9%	48.1%	98.4%
000013 HIV/AIDS Mainstreaming	0.035	0.035	0.018	0.013	51.4%	37.1%	72.2%
000014 Administrative and Support Services	5.444	5.444	2.716	2.401	49.9%	44.1%	88.4%
000033 Support to Regional Offices	0.229	0.229	0.115	0.108	50.2%	47.2%	93.9%
610005 Recruitment of Judicial Officers and staff of the Judiciary	2.711	2.711	1.655	1.583	61.0%	58.4%	95.6%
Sub SubProgramme:03 Legal Education, Public Affairs and research	2.325	2.325	1.170	0.831	50.3 %	35.7 %	71.0 %
610002 Research and Information	0.909	0.909	0.458	0.369	50.4%	40.6%	80.6%
610003 Judicial Training and Public education	1.416	1.416	0.711	0.462	50.2%	32.6%	65.0%
Total for the Vote	20.537	20.537	10.211	8.252	49.7 %	40.2 %	80.8 %