

# Vote: 148 Judicial Service Commission

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

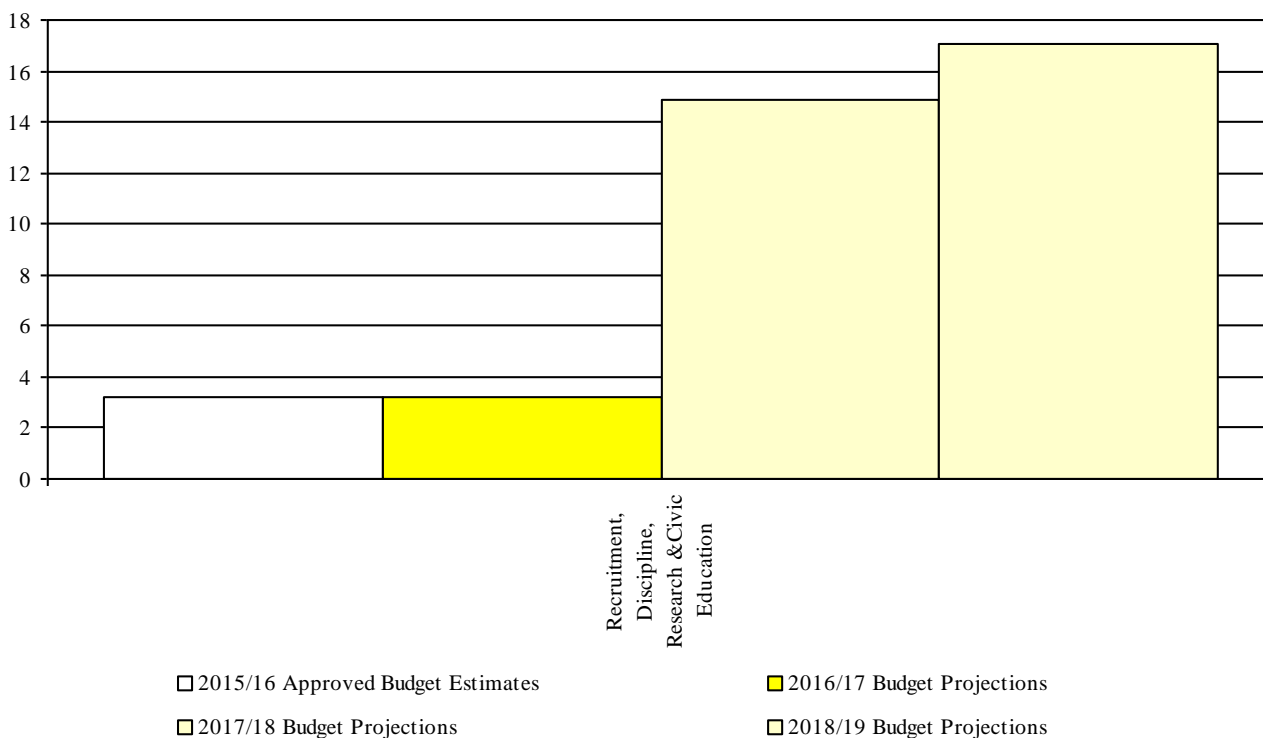
**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

		2014/15 Outturn	2015/16		MTEF Budget Projections		
			Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.537	0.780	0.191	0.780	1.331	1.398
	Non Wage	1.501	2.161	0.483	2.161	2.571	3.034
Development	GoU	0.005	0.239	0.000	0.239	10.957	12.600
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>2.044</b>	<b>3.179</b>	<b>0.674</b>	<b>3.179</b>	<b>14.859</b>	<b>17.032</b>
<b>total GoU + Ext Fin. (MTEF)</b>		<b>2.044</b>	<b>3.179</b>	<b>0.674</b>	<b>3.179</b>	<b>14.859</b>	<b>17.032</b>
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes	0.000	0.030	0.000	0.000	N/A	N/A
<b>Total Budget</b>		<b>2.044</b>	<b>3.209</b>	<b>0.674</b>	<b>3.179</b>	<b>N/A</b>	<b>N/A</b>

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)**



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### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To establish and maintain an independent and efficient machinery for administration of justice for all in Uganda through recruiting and disciplining Judicial Officers; and promotion of public awareness and access to justice*

### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

**Table V1.2: Sector Outcomes, Vote Functions and Key Outputs**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Strengthened legal and policy frameworks for JLOS operations and national development</i>	<i>Access to JLOS services particularly for the vulnerable persons enhanced</i>	<i>Observance of Human rights and accountability promoted</i>
<b>Vote Function: 12 58 Recruitment, Discipline, Research &amp; Civic Education</b>		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	<i>Outputs Provided</i> 125801 Recruitment of Judicial Officers 125802 Public Complaints System 125803 Public awareness and participation in justice administration	None

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### 2014/15 Performance

As of December 31st, 2014/15 most of the outputs realised at the JSC for half year involved the following among other achievements Held 10 Recruitment/Shortlisting sessions for the posts of Chief Justice, Deputy Chief Justice, Justices of Supreme Court and Justice of the Court of Appeal.

Submissions for the appointment of Chief Justice, Deputy Chief Justice, Chairperson of the Tax Appeals Tribunal, Chairperson of Electricity Disputes Tribunal, Vice-Chairperson of Electricity Disputes Tribunal and Registrar of the Electricity Disputes Tribunal made to the Appointing Authority, Judicial Officers confirmed in Service

Under Output Administration and Human Resource, the achievements were as follows; 9 Commission meetings were held (9 Sets of Minutes produced) and briefs were Given; Staff of the Commission Paid their Monthly Allowances, JSC internet services paid, IFMS infrastructure maintained, Servicing and repair of motor vehicles done; fire extinguishers filled and staff trained in fire management; Office Stationery and toner cartridges for printers procured. Utilities (Water, Telephone and Electricity) paid; Garbage collection and other cleaning services procured and for Security (Guard) services provided and paid for. Monitoring and Evaluation exercises for the activities of the commission carried out in the Districts of Kaberamaido, Amuria, Luwero, Iganga, Bugiri, Amolatar, Kaliro and Namutumba; Financial Statements for the Second Quarter 2014/15 prepared and submitted, Final Accounts for FY 2013/14 prepared and submitted to the OAG. Under Output ; Planning, Research and Inspection, the following were achievements for FY 2014/15: 18 Disciplinary Committee Meetings held; Witnesses facilitated. 4 investigative trips carried out and activities concluded; 4 Court inspections and complaints

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collection trips carried out in 4 Magisterial areas; 6 subcounty workshops held on the Public Complaints System. 223 files have been completed by the Commission. 4 trips for installation of the Public complaint System suggestion boxes made. Subscriptions made to Uganda Law Society and East African Law Society . 4 focus group discussions held and 2 anti corruption barazas conducted Under Output Education and Public Affairs: 17 radio talk shows held in Mityana, Fort Portal, Kanungu, Kabale, Bukedea, Tororo and Jinja. 3 Performance Management workshops for Judicial Officers held in Mbarara, Mbale and Masaka.

### *Preliminary 2015/16 Performance*

By end of September FY 2015/16 the Commission had performed as below:

(i)Under recruitment of Judicial Officers output area, the Commission through the department of Finance and Administration had 476 applicants shortlisted for different judicial positions; 5 Justices were appointed to the Supreme Court (2 of which were female); 7 Justices appointed to the Court of Appeal (3 of which were female);

In addition, the Commission made submissions to the appointing authority for the appointment of 2 Justices of the Supreme Court, 2 Justices of the Court of Appeal and 16 Justices of the High Court; and on the other hand, 3 Grade I Magistrates were confirmed in appointment.

(ii)Under the Public Complaints System output area, the Directorate of Planning Research and Inspection had 29 complaints registered and 61 cases investigated (where two investigation trips were conducted across 12 districts); 3 Disciplinary Committee meetings were held and 36 cases were presented for action of which 10 were concluded;

To enhance the planning and research function of the Commission, 3 court inspection trips were carried out across 7 districts/ magisterial areas to assess work environment of Judicial Officers as well as their performance.

(iii)Under Public Awareness and Participation in Justice Administration output area, the Directorate of Education and Public Affairs conducted 9 radio talk- shows; 1 sub county civic education workshop; 1 prison inmates' workshop as well as 1 performance management workshops.

(iv)The Commission also enhanced planning for implementation of its activities by conducting one Monitoring and evaluation trip covering 4 districts; provided Human resource support (payment of salaries) as well as ensuring provision of auxiliary services.

**Table V2.1: Past and 2016/17 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<b>Vote: 148 Judicial Service Commission</b>			
<i>Vote Function: 1258 Recruitment, Discipline, Research &amp; Civic Education</i>			
<b>Output: 125801</b>			
<i>Description of Outputs:</i>	Number of Judicial service Officers Recruited/confirmed depending on submissions from the Judiciary. Training of Judicial Officers undertaken	476 applicants shortlisted for the position of Justice for the 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	Number of Judicial Officers Recruited. Number of Judicial Officers confirmed in appointment. Training of Judicial Officers undertaken

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
		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.	
<i>Performance Indicators:</i>			
Average time taken to make 3 recommendations for appointment of judges to the President (months)	3	3	4
Average time (months) taken 3 to recruit judicial officers up to Chief Magistrate	3	3	4
<i>Output Cost: US\$ Bn:</i>	1.292	<i>US\$ Bn:</i> 0.428	<i>US\$ Bn:</i> 0.637
<b>Output: 125802</b>	<b>Public Complaints System</b>		
<i>Description of Outputs:</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.	Public complaints system managed (Number of Complaints registered, investigated and concluded) 12 investigation trips conducted, 8 Disciplinary Committee meetings held, Public complaints system maintained (Provision of air time for toll free lines); 3 anti corruption barazas conducted; Work environment and performance of Judicial Officers supported (6 court inspection trips conducted)
<i>Performance Indicators:</i>			
% of registered complaints investigated	75	15	75
% of investigated cases disposed off (Disposal Rate)	42	10	42
<i>Output Cost: US\$ Bn:</i>	0.526	<i>US\$ Bn:</i> 0.054	<i>US\$ Bn:</i> 0.560
<b>Output: 125803</b>	<b>Public awareness and participation in justice administration</b>		
<i>Description of Outputs:</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 Adekinino	Public awareness & participation in administration of justice supported. (IEC materials- brochures produced and disseminated, radio talk shows conducted, open air sub county meetings held, performance management
	2 Performance Management Workshops held for Judicial		

### Section B - Vote Overview

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	Officers held	Sub county . Conducted 1 performance management workshop in Lira District. Held 1 prison inmates workshop for both male and female inmates in Nakasongola Government Prison	workshops and prision inmates workshops undertaken)
<i>Performance Indicators:</i>			
No. of Anti corruption Barrazzaz held	4	0	3
% of sub counties covered	36	11	36
<i>Output Cost: UShs Bn:</i>	<i>0.411</i>	<i>UShs Bn: 0.052</i>	<i>UShs Bn: 0.429</i>
<b>Vote Function Cost</b>	<b>UShs Bn:</b>	<b>3.209 UShs Bn:</b>	<b>0.674 UShs Bn: 3.179</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn:</b>	<b>3.179 UShs Bn:</b>	<b>0.674 UShs Bn: 3.179</b>

\* Excluding Taxes and Arrears

### 2016/17 Planned Outputs

During the financial year, the Commission intends to enhance performance under the three main output areas of:

(i) Recruitment, appointment and confirmation of Judicial Officers; specifically, the Commission will seek to ensure that all the due processes are undertaken to fill vacancies declared by the Judiciary and confirm Judicial Officers in appointment.

(ii) Under output of Civic education, citizens access and participation in law and administration of justice will be enhanced by radio talk shows, performance management workshops, prison inmates workshops, open air sub county meetings conducted, IEC materials produced and distributed among others. In addition from the above a needs assessment report on programming for civic education will be produced.

(iii) Under discipline and research output area, the Commission will provide for management and functionality of the Public complaints system to ensure reduced case backlogs, support to enhancement of work environment and performance of Judicial Officers among others

**Table V2.2: Past and Medium Term Key Vote Output Indicators\***

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2015/16</b>		<b>MTEF Projections</b>			
	<b>2014/15 Outturn</b>	<b>Approved Plan</b>	<b>Outturn by End Sept</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>Vote: 148 Judicial Service Commission</b>						
<b>Vote Function: 1258 Recruitment, Discipline, Research &amp; Civic Education</b>						
Average time (months) taken to recruit judicial officers up to Chief Magistrate		3	3	4	4	4
Average time taken to make recommendations for appointment of judges to the President (months)		3	3	4	4	4
% of investigated cases disposed off (Disposal Rate)		42	10	42	60	60
% of registered complaints investigated		75	15	75	80	80
% of sub counties covered		36	11	36	50	50
No. of Anti corruption Barrazzaz held		4	0	3	6	8

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Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
<b>Vote Function Cost (US\$ bn)</b>	<b>2.044</b>	<b>3.179</b>	<b>0.674</b>	<b>3.179</b>	<b>14.859</b>	<b>17.032</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>2.044</b>	<b>3.179</b>	<b>0.674</b>	<b>3.179</b>	<b>14.859</b>	<b>17.032</b>

### Medium Term Plans

In the medium term, the Commission will continue to implement programmes to achieve better results in the three result areas of Recruitment, Discipline, Research and Civic Education. Specifically, the Commission will continue to:

- Ensure timely recruitment of Judges and other Judicial Officers. This will be supported by development of a recruitment plan that shall be revised regularly in consultation with the Judiciary and other bodies that rely on the Commission to appoint their staff.
- Implement civic education activities to ensure that all communities specifically the vulnerable are empowered to have access and participate in law and administration of justice.
- Manage and maintain effectiveness/ functionality of the Public Complaints System by among others, ensuring continuous receiving and registration of complaints, timely investigations and case disposal thus enhancing discipline of Judicial Officers and harnessing public trust.
- Explore and exploit opportunities under SWAP arrangement and other platforms to lobby for adequate funding to strengthen delivery of its mandate in addition to provision of effective support services and effective Monitoring and Evaluation.

### (ii) Efficiency of Vote Budget Allocations

Allocations have been made on those output- activities that overly and directly contribute to the achievement of the overall national goals and mandate of the commission enshrined under Article 146 of the Constitution of the Republic of Uganda despite the limited resources.

**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	2.2	1.6	7.7	8.7	70.1%	51.1%	51.7%	51.0%
Service Delivery	2.2	1.6	7.7	8.7	70.1%	51.1%	51.7%	51.0%

The Costs assumptions/ projections are: Given the inflation rate of 7% per annum, Government releases all the funds as per the budgetary projections

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1258 Recruitment, Discipline, Research &amp; Civic Education</i>					
Radio talkshows					Use last year's base assuming that conditions remain constant
Produce and print brochures for civic education				500	It is assumed that the costs of printing remain constant throughout the year
Field research surveys					Use last year's base assuming that conditions remain constant
Court Inspections					Used last year's base assuming that conditions remain constant
Cost of concluding a disciplinary case against a Judicial					Fuel prices remain constant

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Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
Officer					
Citizen Handbooks		14			It is assumed that the costs of printing remain constant throughout the year
4,320					This cost covers the activity from the time of submission of the request by the Judiciary to the time a Judicial Officer is recruited

### (iii) Vote Investment Plans

There has been no significant changes in allocations to enhance capital investments.

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	2.9	2.9	12.8	14.9	92.5%	92.5%	85.9%	87.7%
Investment (Capital Purchases)	0.2	0.2	2.1	2.1	7.5%	7.5%	14.1%	12.3%
<b>Grand Total</b>	<b>3.2</b>	<b>3.2</b>	<b>14.9</b>	<b>17.0</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

There are no investments above UGX1.00Bn. However, in effort to enable effective and efficient delivery of services by staff, the Commission will procure one motor vehicle, ICT equipment and machinery (including computers, printers, photo copier etc), fire extinguishers and assorted office furniture and fittings.

**Table V2.6: Major Capital Investments**

### (iv) Vote Actions to improve Priority Sector Outcomes

i. Ensure timely recruitment of Judicial Officers through regular consultations with the Judiciary regarding development of the recruitment plan.

ii. Manage and maintain functionality of public complaints system by providing for functional toll free lines, conducting more investigations, holding Disciplinary Committee meetings, and court inspections

iii. Empower all citizens by Soliciting for radio air time; sensitising and orienting judicial officers (4 Performance management workshops), targeting the vulnerable in prison (4 prison inmates' workshops), producing IEC materials and anti-corruption barazas

iv. Provide adequate machinery and equipment by procuring motor vehicle, ICT equipment and office furniture.

**Table V2.7: Priority Vote Actions to Improve Sector Performance**

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development</b>			
Vote Function: 1258 Recruitment, Discipline, Research & Civic Education			
<i>VF Performance Issue:</i>	<i>Inadequate operational financial resources to enable recruitment of Judicial Officers and independence of the judiciary, coupled with part time nature of Members of the Commission.</i>		
	Ensure timely recruitment of Judicial Officers through regular consultations with the Judiciary regarding development of the recruitment plan.	Propose an amendment to Article 146 of the constitution to make Members of JSC permanent to reduce on recruitment expenses and reduce case backlog.	
<i>VF Performance Issue:</i>	<i>Inadequate resources to facilitate operations of Directorate of PRI to ensure reduced case backlog.</i>		
	Maintain and manage public complaints system by	Increase public access to the Public Complaints System and	



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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
		providing for functional toll free lines, conducting case investigations, holding Disciplinary Committee meetings, and court inspections	case disposal through lobbying for more funds. Enhance work environment and performance of Judicial Officers in law and administration of justice
<i>VF Performance Issue:</i>	<i>Strengthening JSC through retooling and equipping to enable officers ably perform the mandate of the Commission</i>		
		Provide adequate machinery and equipment by procuring motor vehicle, ICT equipment and office furniture.	Source for adequate funding of the Commission, to enable acquisition of equipment and tools for efficient and effective operations
<b>Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</b>			
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education			
<i>VF Performance Issue:</i>	<i>Limited coverage of Civic /Public awareness related activities to adequately enable citizens participation in administration of justice.</i>		
		Empower all citizens by Soliciting for radio air time; sensitising and orienting Judicial officers (4 Performance management workshops), Targeting the vulnerable in prison (4 prison inmates workshops ), producing IEC materials and anti corruption barazas	Increase contact with the general public specifically all the vulnerable to empower them access and participate in law and administration of justice through lobbying for more funds., maintaining functionality of toll free lines

## V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
<b>Vote: 148 Judicial Service Commission</b>						
1258 Recruitment, Discipline, Research & Civic Education	2.044	3.179	0.674	3.179	14.859	17.032
<b>Total for Vote:</b>	<b>2.044</b>	<b>3.179</b>	<b>0.674</b>	<b>3.179</b>	<b>14.859</b>	<b>17.032</b>

### (i) The Total Budget over the Medium Term

Over the medium term, total vote allocation is projected at UGX 35.07Bn. The Projected total vote budget allocation FY 2016/17 is UGX 3.179Bn consistent with the approved budget allocation for FY 2015/16. Year on year analysis indicates that projected allocation to the VOTE FY 2017/18 will increase by more than 4 times of FY 2016/17 projections to 14.859bn representing 369% a similar trend is projected during FY 2018/19 where allocations will further increase to 17.032bn representing 437% and 15% increase in view of financial 2016/17 and 2017/18 respectively.

### (ii) The major expenditure allocations in the Vote for 2016/17

Of the total projected budget UGX 3.179Bn, an estimated UGX 0.637Bn allocated to recruitment output, UGX 0.560Bn to vote function output Public Complaints system, UGX 0.42Bn to Public awareness and participation in justice administration output, UGX 0.050Bn to Internal Audit, UGX 1.230Bn to



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Administrative and Humana resource support output and UGX 0.035Bn to research and planning for administration of justice output. On the otherhand, UGX 0.240Bn is for development/ capital investment expenditure.

### (iii) The major planned changes in resource allocations within the Vote for 2016/17

Nil

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function: 1201 Recruitment, Discipline, Research &amp; Civic Education</i>			
<b>Output: 1258 01</b>			
<i>UShs Bn:</i> -0.655	<i>UShs Bn:</i> 1.417	<i>UShs Bn:</i> 1.417	
<b>Output: 1258 05 Administrative and human resource support</b>			
<i>UShs Bn:</i> 0.636	<i>UShs Bn:</i> 2.179	<i>UShs Bn:</i> 2.352	<i>In the year under review priority has been given to key result areas like attraction and retention of staff in key technical positions; participation in mandatory Joint inspection exercises; Scaling up Monitoring and evaluation activities among others.</i>
Need to create budget line for mandatory Joint inspection exercises; Scaling up Monitoring and evaluation activities among others.	Need to create budget line for mandatory Joint inspection exercises; Scaling up Monitoring and evaluation activities among others.	Need to create budget line for mandatory Joint inspection exercises; Scaling up Monitoring and evaluation activities among others.	
<b>Output: 1258 06 Research and planning for administration of justice</b>			
<i>UShs Bn:</i> -0.029	<i>UShs Bn:</i> 1.906	<i>UShs Bn:</i> 2.906	<i>This output is critical for the creation of an effective, efficient and independent Judiciary envisaged by the NDP II as well as in line with the Commissions mandate of providing advisory services with regard to the Judiciary to HE the president.</i>
Priority in FY 2016/17 has been placed on need for more investigations to facilitate reduction in case backlogs.	In the medium term The Commission will step up measures for ensuring provision of adequate research and planning for administration of justices in addition to the usual court inspections	In the medium term The Commission will step up measures for ensuring provision of adequate research and planning for administration of justices in addition to the usual court inspections	
<b>Output: 1258 76 Purchase of Office and ICT Equipment, including Software</b>			
<i>UShs Bn:</i> 0.010	<i>UShs Bn:</i> 0.113	<i>UShs Bn:</i> 0.113	<i>This is inline with Objective 2 of NDP (Pg. 186) which aims to enhance the use and application of ICT services in business and service delivery. Retooling of the Commission with ICT equipment is critical for enhancing access to JLOS services for all Ugandans.</i>
Increasing requirement for ICT equipment by staff and the need for further retooling of the Commission	Increasing requirement for ICT equipment by staff and the need for further retooling of the Commission (Heavy duty printers, photocopiers, scanners)	Increasing requirement for ICT equipment by staff and the need for further retooling of the Commission (Heavy duty printers, photocopiers, scanners)	
<b>Output: 1258 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<i>UShs Bn:</i> 0.002	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.000	<i>Need for safety of office premises</i>
Procurement and supply of specialised equipment (fire extinguishers) to ensure safety of staff and property	Nil	Nil	

## V4: Vote Challenges for 2016/17 and the Medium Term

*This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.*

(i) The Commission continues to face challenges of increased expenditure under recruitment, appointment and confirmation function resulting from H.E the President directive to increase sitting allowances from UGX 140,000 to UGX 1,000,000 for each member per sitting. A minimum of UGX 1,300,000,000 is required to adequately offset a recruitment expense which is a challenge especially during mass recruitment

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exercises, which involves interviewing all applicants for all vacancies in the Courts of Judicature. Thus an additional UGX 608,000,000 is needed for this purpose.

(ii) Payment of Pension for General Service and Gratuity Expenses to entitled individuals is another challenge. To address this UGX 290,000,000 will be required during FY 2016/17 and also over the MTEF.

(iii) In addition, the Commission lacks resources to cater for payment of user fee of occupants of office premises. JSC following Government policy to decentralize payment of rent for office premises of respective MDAs and the subsequent requirement made by Uganda property Holdings to JSC to pay UGX 4,000,000 every month as user fees for occupancy of office premises hence yielding to UGX 48, 000,000 annually. The Commission lacks resources to cater for this arrangement hence funding gap and a challenge.

(iv) Following Uganda's membership to the EAC integration/ arrangement, the Commission is required to attend the EAC mandatory meetings. Seven EAC mandatory meetings have been identified and approximately UGX 215,000,000 is required to facilitate JSC participation in the meetings. These resources however are not provided for in the total Non-wage allocation FY 2016/17 thus a challenge and unfunded output.

(v) Growing JSC recruitment mandate following the 2015 Constitution Amendment, Clause 8 of the proposed constitution amendments was passed. Thus implying more recruitment work and more funding to JSC to adequately perform its grown mandate of appointing, disciplining and terminating certain staff of the judiciary.

**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1202 Recruitment, Discipline, Research &amp; Civic Education</i>	
<b>Output: 1258 02 Public Complaints System</b>	
<p><i>UShs Bn:</i> Allocation under this output need to be enhanced to ensure that all Ugandans access and participate in administration of Justice. Through increased investigations, Disciplinary committee sittings and reduced case backlogs by 75%</p>	<p><i>The JSC is mandated under the 1995 Constitution of the Republic of Uganda to receive and process recommendations and complaints concerning the Judiciary and the administration of justice. This is in line with objective IV of the NDP II that aims to strengthen mechanism for quality, effective and efficient service delivery. It is also key to achievement of sector outcome II of access to JLOS services particularly by the vulnerable. However, due to inadequate resource envelope the commission has not been in position to fully execute its mandate featured by minimal about 20% total case disposal, large case backlog and delayed administration of justices to the poor. Therefore given the increasing number of complaints against Judicial Officers more investigations into the complaints and Disciplinary Committee meetings become pertinent hence need for more funds for the activity. In addition there is need to increase funding to enhance coverage anti-corruption campaign activities which are conducted through the sub county barazas which provide a fora for citizenry to demand accountability and air out issues regarding the judiciary thus fostering NDP II sector Objective of promoting accountability and observance of human rights.</i></p>
<b>Output: 1258 03 Public awareness and participation in justice administration</b>	
<p><i>UShs Bn:</i> Allocation under this output need to be enhanced to ensure that all Ugandans particularly the marginalised demand and access Justice (JLOS services) and eliminate discrimination and bias in access and participation in justice administration.</p>	<p><i>The mandate of preparing and implementing programmes for the education and dissemination of information to judicial officers and the public about the law and administration of justice is derived from Article 147 of the 1995 Constitution of Uganda. This intervention contributes the NDP II objective IV of strengthening</i></p>

# Vote: 148 Judicial Service Commission

## Vote Summary

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
	<p><i>mechanism for quality, effective and efficient service delivery by empowering citizenry to demand and access JLOS services. However with the current resource envelope on 4 out of .... Sub counties in the country are reached this implies that majority of the citizens are not empowered and still face challenges in accessing and participating in administration of justice. Similarly little impact has been created to empower vulnerable communities specifically the prison inmates and the general public thus fostering vulnerability of the citizens due to limited public understanding of citizens' rights under the law a key constraint ensuring Justice, Law and Order service delivery in Uganda. On a whole, creating awareness increases public confidence in the justice system thus enhancing the public demand for the judicial services.</i></p>
<p><b>Output: 1258 05 Administrative and human resource support</b></p> <p><i>UShs Bn:</i> Currently the budget for recruitment expenses as well as Commissions and related charges expended to Members is still inadequate. The commission has not realized adequate budget increases to finance payment of Members at the New rate of UGX 1,000,000 per member per sitting, including Disciplinary committee meetings; this impact negatively on resources for execution of other commission mandates thus need for an additional UGX 608,000,000. Still related to the above, The recruitment mandate of the Commission has grown following the passing of Clause 8 of 2015 Constitution Amendment implying more recruitment work and more funding to JSC to adequately perform it grown mandate of appointing, disciplining and terminating certain staff of the judiciary. In addition, the Commission has no budgetline for Payment of Pension for General Service and Gratuity Expenses this negatively impact on wealth creation and social protection measures among the affected parties, similarly the Commission is required to pay for user fee of occupants of office premises an item that features as unfunded. In addition the is required to attend 7 Mandatory EAC meetings which lack budget line</p>	<p><i>Enhancement of the budget for recruitment expenses, Payment of Pension for General Service and Gratuity Expenses and payment of user fee of occupants of office premises will leverage resources for enhancing service delivery by technical departments to enhance access to JLOS services among the poor and promote accountability and observance of Human rights as envisaged in the NDP II through increased Civic education, recruitment, performance and discipline among judicial officers, research among others. Also Provision of resources for Payment of Pension for General Service and Gratuity Expenses enhances national development by ensuring wealth creation and social protection among the affected parties. Attendance of the EAC mandatory meetings draw platform for the commission to expand its horizons/ networks across the EAC which is critical for reporting, lobbying, networking and coordination purposes.</i></p>
<p><b>Output: 1258 06 Research and planning for administration of justice</b></p> <p><i>UShs Bn:</i> The output research and planning for administration of justice is critical to attainment of JSC mandate of providing advice to the HE the president. Nevertheless, this output lacks adequate funding to enable substantive provision of advice to HE. The resources under the output only enable minimal operations Court inspections which are limited in coverage.</p>	<p><i>The output research and planning for administration of justice is critical in the creation of effective, efficient and independent Judiciary envisaged by the NDP II. Nevertheless, funding realised under the output is inadequate to enable meaningful contribution to national development and fulfillment of JSC advisory mandate. The Commission only performs court inspections and these are limited in coverage thus need for additional resources.</i></p>

*This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..*

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

**Objective:** ii.Ensure gender sensitive reporting (providing gender/ sex disaggregated data where applicable eg complaints capture sex of complainants and occupation)

# Vote: 148 Judicial Service Commission

## Vote Summary

*Issue of Concern :*

*Proposed Interventions*

*Budget Allocations UGX billion*

*Performance Indicators*

**Objective:** i.To ensure that planned outputs and activities target all Ugandans youth, elderly women, men and children.

*Issue of Concern :*

*Proposed Interventions*

Provide services

*Budget Allocations UGX billion*

*Performance Indicators*

*(ii) HIV/AIDS*

**Objective:** To ensure HIV/AIDS prevention and response for effective service delivery

*Issue of Concern :*

*Proposed Interventions*

*Budget Allocations UGX billion*

*Performance Indicators*

*(iii) Environment*

### **(ii) Payment Arrears**

The table below shows all the payment arrears outstanding for the Vote:

### **(ii) Non Tax Revenue Collections**

The table below shows Non-Tax Revenues that will be collected under the Vote: