

# **Vote: 148** Judicial Service Commission

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## **Structure of Submission**

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**QUARTER 4 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

**Submission Checklist**

# Vote: 148 Judicial Service Commission

## 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	0.750	N/A	0.549	0.511	73.2%	68.2%	93.2%
Recurrent Non Wage	1.515	1.515	1.515	1.526	100.0%	100.7%	100.7%
Development GoU	0.028	0.024	0.024	0.023	84.7%	84.4%	99.7%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>2.292</b>	<b>1.538</b>	<b>2.087</b>	<b>2.061</b>	<b>91.1%</b>	<b>89.9%</b>	<b>98.7%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>2.292</b>	<b>N/A</b>	<b>2.087</b>	<b>2.061</b>	<b>91.1%</b>	<b>89.9%</b>	<b>98.7%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes	0.043	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>2.335</b>	<b>1.538</b>	<b>2.087</b>	<b>2.061</b>	<b>89.4%</b>	<b>88.2%</b>	<b>98.7%</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: 1258 Recruitment, Discipline, Research & Civic Education	2.29	2.09	2.06	91.1%	89.9%	98.7%
<b>Total For Vote</b>	<b>2.29</b>	<b>2.09</b>	<b>2.06</b>	<b>91.1%</b>	<b>89.9%</b>	<b>98.7%</b>

\* Excluding Taxes and Arrears

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

Funds were released late in the fourth quarter thus affecting implementation of the various 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\***

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# Vote: 148 Judicial Service Commission

## 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>
<b>Vote Function: 1258 Recruitment, Discipline, Research &amp; Civic Education</b>			
<b>Output: 125801</b>	<b>Recruitment of Judicial Officers</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 Judicial Officers undertaken	11 Magistrates Grade 1 were recruited; 07 Judicial Officers confirmed; Recommendations made and submitted to the Appointing Authority for the Appointment of 01 Deputy Chief Justice, 05 Justices of Supreme Court, 08 Justices of Court of Appeal and 17 Judges of the High Court; 02 Recruitment sessions for the Chief Justice.	The JLOS Project provided some inputs that facilitated the recruitment process of the Chief Justice
<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: 0.344	US\$ Bn: 0.294	% Budget Spent: 85.4%
<b>Output: 125802</b>	<b>Public Complaints System</b>		
<i>Description of Performance:</i>	Number of complaints received investigated.	124 cases investigated	Lack of the required technical staff to undertake these activities in the given time frame.
	Number of cases investigated concluded by the Disciplinary Committee	124 cases concluded	
	24 trips for court inspections undertaken	19 Court Inspection trips done	
	20 Suggestion boxes procured and installed in new areas		
<i>Performance Indicators:</i>			
Proportion of registered complaints investigated	50%	79	
Proportion of investigated cases disposed off (Disposal Rate)	75%	100	
<i>Output Cost:</i>	US\$ Bn: 0.521	US\$ Bn: 0.487	% Budget Spent: 93.5%
<b>Output: 125803</b>	<b>Public awareness and participation in justice administration</b>		
<i>Description of Performance:</i>	36 radio talk shows will be held in various regional centres 6,000 copies of the Citizens Handbook will be printed in English, Luganda, Ateso, Nga'Karimojong, Luo and Runyakitara. The Citizens Handbook will be translated to Swahilli 4 subcounty workshops held	36 Civic Education Radio Talk Shows held 3,220 Citizens Handbooks printed 04 Sub-County workshops held	The pre-printing plates for the Citizens handbook in Ateso increased the cost per unit, all the planned radio talk shows were done, all the planned four sub county workshops were done.

# Vote: 148 Judicial Service Commission

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>			
Number of sub counties covered	4	04	
Number of radio talk shows conducted	36	36	
<i>Output Cost:</i>	UShs Bn: 0.449	UShs Bn: 0.402	% Budget Spent: 89.4%
<b>Vote Function Cost</b>	<b>UShs Bn: 2.292</b>	<b>UShs Bn: 2.061</b>	<b>% Budget Spent: 89.9%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 2.292</b>	<b>UShs Bn: 2.061</b>	<b>% Budget Spent: 89.9%</b>

\* Excluding Taxes and Arrears

The JSC has only one full time Commission member. The Commission needs at least three other full time members to avoid case back logs.(ii) With the available funds and support from JLOS, the JSC can cover only 40 subcounties out of the 1,600 subcounties. This leaves the majority of people largely ignorant about issues related to justice.

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

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 148 Judicial Service Commission		
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education		
More effort shall be put in sensitising the public about the use of the suggestion boxes.	<b>8 trips made to sensitise the public on the the use of the suggestion boxes</b>	NA
Full usage of the Automated Public Complaints System.		
More emphasis to be put on radio programmes as these deliver better on civic education.	<b>32 Radio talk shoes were held in the various areas of the country</b>	NA
More involving programmes like drama productions to be taken to districts		
Ensure that the Commission has more and regular monthly meetings	<b>Requirement for commission to have more full time members emphasised</b>	NA

### 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>2.29</b>	<b>2.09</b>	<b>2.06</b>	<b>91.1%</b>	<b>89.9%</b>	<b>98.7%</b>
<i>Class: Outputs Provided</i>	2.26	2.06	2.04	91.1%	90.0%	98.7%
125801 Recruitment of Judicial Officers	0.34	0.29	<b>0.29</b>	85.0%	85.4%	100.4%
125802 Public Complaints System	0.52	0.51	<b>0.49</b>	97.1%	93.5%	96.3%
125803 Public awareness and participation in justice administration	0.45	0.40	<b>0.40</b>	90.0%	89.4%	99.3%
125804 Internal audit	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
125805 Administrative and human resource support	0.77	0.73	<b>0.72</b>	95.1%	94.3%	99.2%
125806 Research and planning for administration of justice	0.17	0.12	<b>0.12</b>	69.5%	69.4%	99.9%
<i>Class: Capital Purchases</i>	0.03	0.02	<b>0.02</b>	84.7%	84.4%	99.7%
125875 Purchase of Motor Vehicles and Other Transport Equipment	0.01	0.01	<b>0.00</b>	100.0%	98.6%	98.6%

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## QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
125876 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.01	87.4%	87.4%	100.0%
125877 Purchase of Specialised Machinery & Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
125878 Purchase of Office and Residential Furniture and Fittings	0.00	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>2.29</b>	<b>2.09</b>	<b>2.06</b>	<b>91.1%</b>	<b>89.9%</b>	<b>98.7%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2012/13 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>2.26</b>	<b>2.06</b>	<b>2.04</b>	<b>91.1%</b>	<b>90.0%</b>	<b>98.7%</b>
211101 General Staff Salaries	0.75	0.55	0.51	73.2%	68.2%	93.2%
211103 Allowances	0.25	0.25	0.25	100.0%	101.3%	101.3%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	99.7%	99.7%
221001 Advertising and Public Relations	0.10	0.10	0.10	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.11	0.11	0.11	100.0%	99.9%	99.9%
221003 Staff Training	0.02	0.02	0.02	100.0%	99.9%	99.9%
221004 Recruitment Expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.11	0.11	0.11	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.02	0.02	0.02	100.0%	99.3%	99.3%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.18	0.18	100.0%	99.9%	99.9%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	98.9%	98.9%
221016 IFMS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	104.2%	104.2%
222001 Telecommunications	0.03	0.03	0.03	100.0%	99.8%	99.8%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.4%	100.4%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.06	0.06	0.06	100.0%	102.5%	102.5%
227001 Travel Inland	0.21	0.21	0.21	100.0%	100.5%	100.5%
227002 Travel Abroad	0.06	0.06	0.06	100.0%	99.9%	99.9%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.08	0.08	0.08	100.0%	106.4%	106.4%
<b>Output Class: Capital Purchases</b>	<b>0.07</b>	<b>0.02</b>	<b>0.02</b>	<b>33.2%</b>	<b>33.1%</b>	<b>99.7%</b>
231004 Transport Equipment	0.01	0.01	0.00	100.0%	98.6%	98.6%
231005 Machinery and Equipment	0.02	0.02	0.02	94.0%	93.9%	100.0%
231006 Furniture and Fixtures	0.00	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.04	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>2.34</b>	<b>2.09</b>	<b>2.06</b>	<b>89.4%</b>	<b>88.2%</b>	<b>98.7%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>2.29</b>	<b>2.09</b>	<b>2.06</b>	<b>91.1%</b>	<b>89.9%</b>	<b>98.7%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

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>2.29</b>	<b>2.09</b>	<b>2.06</b>	<b>91.1%</b>	<b>89.9%</b>	<b>98.7%</b>
<i>Recurrent Programmes</i>						
01 Finance and Administration	1.11	1.02	1.02	92.0%	91.5%	99.5%

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## QUARTER 4: Highlights of Vote Performance

<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>
02	Education and Public Affairs	0.45	0.40	<b>0.40</b>	90.0%	89.4%	99.3%
03	Planning, Research and Inspection	0.69	0.62	<b>0.60</b>	90.3%	87.6%	97.0%
04	Internal Audit	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
<i>Development Projects</i>							
0390	Judicial Service Commission	0.03	0.02	<b>0.02</b>	84.7%	84.4%	99.7%
<b>Total For Vote</b>		<b>2.29</b>	<b>2.09</b>	<b>2.06</b>	<b>91.1%</b>	<b>89.9%</b>	<b>98.7%</b>

\* Excluding Taxes and Arrears

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

# Vote: 148 Judicial Service Commission

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1258 Recruitment, Discipline, Research & Civic Education

#### Recurrent Programmes

#### Programme 01 Finance and Administration

##### Outputs Provided

#### Output: 12 5801 Recruitment of Judicial Officers

Annual Planned Outputs:	Item	Spent
Vacancies for Judicial Officers filled depending on the submissions made by the Judiciary	211101 General Staff Salaries	23,613
Confirmations of judicial officers concluded	211103 Allowances	137,079
Training of Judicial Officers undertaken	213001 Medical Expenses (To Employees)	4,800
2 Town hall meetings/ for a on perceived corruption in the Judiciary held	221001 Advertising and Public Relations	10,000
	221002 Workshops and Seminars	32,000
	221004 Recruitment Expenses	56,000
	221011 Printing, Stationery, Photocopying and Binding	30,500
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Six job advertisement, twelve shortlisting sessions held, twelve recruitment sessions held; 11 Magistrates Grade 1 recruited, 7 Judicial Officers confirmed in appointment; Recommendations made and submitted to the Appointing Authority for the appointment of 1 Deputy Chief Justice, 5 Justices of the Supreme Court, 8 Justices of Court of Appeal and 15 Judges of High Court</b>		
<b>Reasons for Variation in performance</b>		
NA		
	<b>Total</b>	<b>293,992</b>
	<b>Wage Recurrent</b>	<b>23,613</b>
	<b>Non Wage Recurrent</b>	<b>270,379</b>
	<b>NTR</b>	<b>0</b>

#### Output: 12 5805 Administrative and human resource support

Annual Planned Outputs:	Item	Spent
1 newspaper supplement run; JSC Budget and Plan developed; 8 staff trained; 12 Routine Commission meetings facilitated; 500 copies of Annual Report printed; JSC restructuring continued; Clients' Charter Launched; HIV/AIDS workplace policy launched and mainstreamed in JSC activities; 3 staff facilitated to attend professional bodies' conferences; Old registry records archived; New Staff inducted; Staff welfare catered for; JSC internet services paid; JSC website hosted; JSC website domain renewed; Anti-virus procured; Computers serviced; IFMS Infrastructure maintained; Subscription for AAPAM, ESAAG, AAPComs and other professional bodies made; Cleaning and Garbage Collection services undertaken; Security services paid for; 7 M&E trips conducted; Staff Uniforms and Corporate wear procured	211101 General Staff Salaries	187,431
	211103 Allowances	25,860
	213001 Medical Expenses (To Employees)	6,000
	213002 Incapacity, death benefits and funeral expenses	3,990
	221001 Advertising and Public Relations	9,456
	221002 Workshops and Seminars	26,700
	221003 Staff Training	19,982
	221006 Commissions and Related Charges	39,999
	221008 Computer Supplies and IT Services	16,691
	221009 Welfare and Entertainment	41,000
	221011 Printing, Stationery, Photocopying and Binding	63,000
	221012 Small Office Equipment	5,933
	221016 IFMS Recurrent Costs	10,000
	221017 Subscriptions	11,627
	222001 Telecommunications	24,539
	223001 Property Expenses	5,700
	223004 Guard and Security services	24,379
	223005 Electricity	19,046
	223006 Water	4,200
	224002 General Supply of Goods and Services	26,348
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Fourteen routine Commission meetings were facilitated, HIV/AIDS Workplace policy was launched and mainstreamed in JSC activities, 700 copies of the Annual Report 2011/2012 printed and disseminated, staff welfare was catered for twelve months, Two shredders were procured, Internet Service paid for twelve months</b>		
<b>1 newspaper supplement was run; 05 staff facilitated to attend professional courses abroad; archiving of old records done; 200 diaries were procured; 07 M&amp;E exercises were conducted in the districts of Lyantonde, Lwengo, Pallisa, Budaka, Luwero, Nakasongola, Mayuge and Kamuli; 04 Staff trained locally; Cleaning, garbage collection and security services was undertaken; Computers</b>		

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Vote Function: 1258 Recruitment, Discipline, Research &amp; Civic Education</b>		
<i>Recurrent Programmes</i>		
<b>Programme 01 Finance and Administration</b>		
and Photocopiers were serviced; Subscriptions to AAPAM, ESAAG, AAPComs were made; Launch of the Client Charter done, Staff Uniforms and Corporate wear were delivered and distributed to staff, IFMS Infrastructure was maintained for twelve months, Budget Framework paper and Ministerial Policy Statement drafted	225001 Consultancy Services- Short-term	31,400
	227001 Travel Inland	45,000
	227002 Travel Abroad	43,637
	227004 Fuel, Lubricants and Oils	9,958
	228002 Maintenance - Vehicles	19,673
<b>Reasons for Variation in performance</b>	<b>Total</b>	<b>721,549</b>
NA	<b>Wage Recurrent</b>	<b>187,431</b>
	<b>Non Wage Recurrent</b>	<b>534,118</b>
	<b>NTR</b>	<b>0</b>

### Programme 02 Education and Public Affairs

*Outputs Provided*

**Output: 12 5803 Public awareness and participation in justice administration**

Annual Planned Outputs:	Item	Spent
36 radio talk shows held in the towns around the country - Kampala, Jinja, Tororo, Mbale, Soroti, Arua, Gulu, Lira, Moyo, Nebbi, Masindi, Kibale, Mbale, Mubende, Mpigi, Mityana, Kabale, Kisoro, Rukungiri, Kanungu, Budaka, Koboko, Kasese, Mbarara, Fort Portal & Masaka to address succession law, election law, and law, mob justice, domestic violence;	211101 General Staff Salaries	104,549
	211103 Allowances	32,200
	221001 Advertising and Public Relations	76,976
	221002 Workshops and Seminars	32,000
	221008 Computer Supplies and IT Services	4,851
	221011 Printing, Stationery, Photocopying and Binding	66,750
Citizens' handbook translated into Swahilli;	221017 Subscriptions	5,000
	225001 Consultancy Services- Short-term	12,600
6,000 copies Luganda, Ateso, English, Luo, Ngakarimojong and Runyakitara version of the citizens handbook printed;	227001 Travel Inland	24,000
	227004 Fuel, Lubricants and Oils	19,800
8 impact assessment trips around the country to gauge the impact of JSC awareness creation interventions conducted;	228002 Maintenance - Vehicles	23,023
IEC materials (Election laws, succession law, Land law, Citizenship law, sexual offences, General immigration obligations, discipline of judicial officers, court hierarchy) printed		
Spot messages produced and run on selected radios stations countrywide		
Resource centre equipped;		
Forum with all tiers of the Judiciary on appraisals, performance management, discipline, recruitment held;		
Quarterly Press Conferences to inform the public about the activities of the JSC held.		
4 sub county workshops held		

#### Cumulative Outputs Achieved by the end of the Quarter:

35 Civic education radio Talk shows held in Kabale, Kanungu, Rukungiri, Mityana, Mubende, Kibale, Moyo, Koboko, Arua, Mbarara, Mbale, Tororo, Soroti, Lira, Fort Portal, Nebbi, Masindi, Gulu, Masaka, Kampala, Jinja; 763 copies of Citizen Handbook printed, 1,229 copies in English, 466 copies in Luganda were also printed and distributed; 06 impact assessment trips covering the districts of Kiruhura, Ibanda, Gulu, Lira, Jinja, Kayunga, Hoima, Kiboga, Mbarara, Kaberamaido, Soroti were carried; 19,000 brochures and charts on land, succession laws and



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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Vote Function: 1258 Recruitment, Discipline, Research & Civic Education

#### Recurrent Programmes

#### Programme 02 Education and Public Affairs

Resolution of disputes printed and distributed: Spot messages run on radio stations in Kampala, Fort Portal, Mbale, Mbarara, and Lira: Reference books were procured for the Resource centre: 02 Performance management workshops held: 02 Quarterly Press meetings held: 03 Sub-county workshops held in Nangabo, Kira Town Council and Makindye Division held.

#### Reasons for Variation in performance

None

<b>Total</b>	<b>401,748</b>
<i>Wage Recurrent</i>	104,549
<i>Non Wage Recurrent</i>	297,200
<i>NTR</i>	0

#### Programme 03 Planning, Research and Inspection

#### Outputs Provided

Output: 12 5802 Public Complaints System

Annual Planned Outputs:	Item	Spent
24 disciplinary committee meetings facilitated; 24 investigations trips carried out (6 per quarter); 24 trips for courts inspection/collection of complaints; 8 trips for installation of Suggestion boxes conducted; Data into the Automated PCS captured; Toll Free Line Procured; District Leadership sensitized about the use of suggestion boxes; Subscriptions made to Uganda Law Society and East African Law Society	211101 General Staff Salaries	177,640
	211103 Allowances	29,410
	221002 Workshops and Seminars	6,573
	221006 Commissions and Related Charges	74,960
	221011 Printing, Stationery, Photocopying and Binding	3,027
	221017 Subscriptions	4,000
	222001 Telecommunications	4,000
	225001 Consultancy Services- Short-term	15,863
	227001 Travel Inland	116,078
	227002 Travel Abroad	15,000
	227004 Fuel, Lubricants and Oils	20,000
	228002 Maintenance - Vehicles	20,304
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>23 Disciplinary Committee meetings facilitated: 17 investigations were held in</b>		
<b>Tororo, Nagongera, Busia, Mayuge, Lyantonde, Lwengo, Rakai, Kapchorwa, Bukwo, Sironko, Soroti, Kaberamaido, Bukedea, Masindi, Kiruhura, Hoima, Kiboga, Wakiso, Entebbe, Ibanda, Mbarara, Mukono, Jinja: 17</b>		
<b>Court inspections and complaints collection trips were carried out in</b>		
<b>Mbale, Pallisa, Budaka, Masaka, Sembabule, Rakai, Mubende, Kyenjojo, Fort Portal, Jinja, Mayuge, Mukono, Nabweru, Soroti, Nakawa, Iganga: 05</b>		
<b>trips for installation of suggestion boxes carried out in</b>		
<b>Tororo, Busia, Kapchorwa, Bukwo, Sironko, Amuria, Amuria, Kaberamaido, Iganga, Ntoroko, Bundibugyo, Nakaseke, Luwero,</b>		
<b>Nakasongola, Mukono and Kayunga: Sensitisation seminar on</b>		
<b>suggestion boxes was held in Mpigi, Two focus discussion groups held</b>		
<b>in Matuga and Nabwelu.</b>		

#### Reasons for Variation in performance

Funds for investigations released for the fourth quarter were not enough to carry on all the activities

<b>Total</b>	<b>486,856</b>
<i>Wage Recurrent</i>	177,640
<i>Non Wage Recurrent</i>	309,216
<i>NTR</i>	0

Output: 12 5806 Research and planning for administration of justice

**Vote: 148** Judicial Service Commission**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1258 Recruitment, Discipline, Research & Civic Education***Recurrent Programmes***Programme 03 Planning, Research and Inspection**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1 field surveys on access to justice conducted	211101 General Staff Salaries	18,218
	211103 Allowances	24,666
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221002 Workshops and Seminars	9,939
<b>Planned field survey on access to justice not conducted</b>	221011 Printing, Stationery, Photocopying and Binding	10,000
<b>Reasons for Variation in performance</b>	227001 Travel Inland	20,500
Funds not released for the field survey	227004 Fuel, Lubricants and Oils	15,000
	228002 Maintenance - Vehicles	18,982
	<b>Total</b>	<b>117,305</b>
	<i>Wage Recurrent</i>	<i>18,218</i>
	<i>Non Wage Recurrent</i>	<i>99,087</i>
	<i>NTR</i>	<i>0</i>

**Programme 04 Internal Audit***Outputs Provided***Output: 12 5804 Internal audit**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Audit Reports	211103 Allowances	3,000
	221009 Welfare and Entertainment	2,000
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221011 Printing, Stationery, Photocopying and Binding	4,000
<b>Internal Audit Reports for first, second, third and fourth quarters submitted to Ministry of Finance, Planning and Economic Development</b>	227001 Travel Inland	6,600
<b>Reasons for Variation in performance</b>		
NA		
	<b>Total</b>	<b>15,600</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,600</i>
	<i>NTR</i>	<i>0</i>

*Development Projects***Project 0390 Judicial Service Commission***Capital Purchases***Output: 12 5875 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
01 Motor Cycle	231004 Transport Equipment	4,930
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>01 motor cycle procured and delivered, DVD Player bought, Surver purchased.</b>		
<b>Reasons for Variation in performance</b>		
NA		
	<b>Total</b>	<b>4,930</b>
	<i>GoU Development</i>	<i>4,930</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

# Vote: 148 Judicial Service Commission

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 1258 Recruitment, Discipline, Research & Civic Education

#### *Development Projects*

#### **Project 0390 Judicial Service Commission**

**Output: 12 5876 Purchase of Office and ICT Equipment, including Software**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	231005 Machinery and Equipment	8,307

A server machine, 01 computer, 01 LCD Projector, a Scanner and 01 DVD player procured

#### *Cumulative Outputs Achieved by the end of the Quarter:*

**01 computer, 01 LCD, a Scanner and 01 DVD player procured**

#### *Reasons for Variation in performance*

NA

<b>Total</b>	<b>8,307</b>
<i>GoU Development</i>	8,307
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 12 5877 Purchase of Specialised Machinery & Equipment**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	231005 Machinery and Equipment	10,223

20 Suggestion Boxes and 35 Plaques and 2 Tear Drops procured

#### *Cumulative Outputs Achieved by the end of the Quarter:*

**20 suggestion boxes and 31 plaques were delivered.**

#### *Reasons for Variation in performance*

NA

<b>Total</b>	<b>10,223</b>
<i>GoU Development</i>	10,223
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 12 5878 Purchase of Office and Residential Furniture and Fittings**

#### *Annual Planned Outputs:*

02 office chairs, 02 visitors chairs and 02 secretarial chairs procured.

#### *Cumulative Outputs Achieved by the end of the Quarter:*

NA

#### *Reasons for Variation in performance*

Funds not released in the fourth quarter for the purchase of those items.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>2,060,511</b>
<i>Wage Recurrent</i>	511,451
<i>Non Wage Recurrent</i>	1,525,600
<i>GoU Development</i>	23,460
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 148 Judicial Service Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 1258 Recruitment, Discipline, Research & Civic Education

#### Recurrent Programmes

#### Programme 01 Finance and Administration

##### Outputs Provided

#### Output: 12 5801 Recruitment of Judicial Officers

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
1 job advertisement; 3 Shortlisting sessions and 3 recruitment sessions held;	211101 General Staff Salaries	6,440
	211103 Allowances	37,857
	213001 Medical Expenses (To Employees)	1,241
<b>Actual Outputs Achieved in Quarter:</b>		
1 job advertisement for the Chief Justice; 3 shortlisting session & 3 recruitment sessions held	221001 Advertising and Public Relations	2,586
	221002 Workshops and Seminars	14,077
	221004 Recruitment Expenses	14,479
<b>Reasons for Variation in performance</b>		
NA	221011 Printing, Stationery, Photocopying and Binding	8,145
	<b>Total</b>	<b>84,825</b>
	<b>Wage Recurrent</b>	<b>6,440</b>
	<b>Non Wage Recurrent</b>	<b>78,385</b>
	<b>NTR</b>	<b>0</b>

#### Output: 12 5805 Administrative and human resource support

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
3 Routine Commission meetings facilitated; End of FY Review carried out; 1 staff facilitated to attend a professional course abroad; Induction of new staff carried out; 2 M&E exercises conducted; 2 Staff trained; Staff welfare catered for; Anti-virus procured; JSC internet services paid; Cleaning, garbage collection and security services undertaken; HIV/ AIDS Care and Support provided	211101 General Staff Salaries	97,277
	211103 Allowances	6,686
	213001 Medical Expenses (To Employees)	1,551
	213002 Incapacity, death benefits and funeral expenses	2,087
<b>Actual Outputs Achieved in Quarter:</b>		
5 Commission meetings facilitated; Ministerial Policy Statement drafted; 2 staff facilitated to attend professional courses abroad; staff welfare catered for; anti-virus software procured and installed on JSC computers; JSC internet services paid; Cleaning, garbage collection and security services undertaken; HIV/ AIDS Care and Support provided	221001 Advertising and Public Relations	2,445
	221002 Workshops and Seminars	6,904
	221003 Staff Training	5,153
	221006 Commissions and Related Charges	10,341
	221008 Computer Supplies and IT Services	4,316
	221009 Welfare and Entertainment	10,603
	221011 Printing, Stationery, Photocopying and Binding	16,603
<b>Reasons for Variation in performance</b>		
NA	221012 Small Office Equipment	1,485
	221016 IFMS Recurrent Costs	2,616
	221017 Subscriptions	3,620
	222001 Telecommunications	6,316
	223001 Property Expenses	1,513
	223004 Guard and Security services	6,389
	223005 Electricity	4,924
	223006 Water	1,086
	224002 General Supply of Goods and Services	9,429
	225001 Consultancy Services- Short-term	8,168
	227001 Travel Inland	7,972
	227002 Travel Abroad	17,319
	227004 Fuel, Lubricants and Oils	2,544
	228002 Maintenance - Vehicles	2,173
	<b>Total</b>	<b>239,520</b>
	<b>Wage Recurrent</b>	<b>97,277</b>
	<b>Non Wage Recurrent</b>	<b>142,243</b>
	<b>NTR</b>	<b>0</b>

# Vote: 148 Judicial Service Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 1258 Recruitment, Discipline, Research & Civic Education

*Recurrent Programmes*

#### Programme 01 Finance and Administration

#### Programme 02 Education and Public Affairs

*Outputs Provided*

**Output: 12 5803 Public awareness and participation in justice administration**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Citizens' Handbook in one languages printed, Reference Books for the Resource Centre procured, Spot messages on Radio Stations run, One Performance management Workshop held, One press brief held, 9 radio talk shows conducted, 2 impact assessment trips of the civic education programme carried out; 01 sub county workshop held	211101 General Staff Salaries	29,867
	211103 Allowances	4,326
	221001 Advertising and Public Relations	27,818
	221002 Workshops and Seminars	13,922
	221008 Computer Supplies and IT Services	2,394
	221011 Printing, Stationery, Photocopying and Binding	22,497
	221017 Subscriptions	1,360
	225001 Consultancy Services- Short-term	4,444
	227001 Travel Inland	6,205
	227004 Fuel, Lubricants and Oils	5,119
	228002 Maintenance - Vehicles	5,953
	<b>Total</b>	<b>123,905</b>
	<i>Wage Recurrent</i>	29,867
	<i>Non Wage Recurrent</i>	94,038
	<i>NTR</i>	0

#### Programme 03 Planning, Research and Inspection

*Outputs Provided*

**Output: 12 5802 Public Complaints System**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
01 Sensitisation seminar on Suggestion boxes held; 6 Disciplinary Committee sessions held; 6 Trips for Complaints Investigation and Court Inspections undertaken; 2 trips for Suggestion box installation undertaken.	211101 General Staff Salaries	19,146
	211103 Allowances	7,607
	221002 Workshops and Seminars	1,689
	221006 Commissions and Related Charges	19,381
	221011 Printing, Stationery, Photocopying and Binding	747
	221017 Subscriptions	1,035
	222001 Telecommunications	1,034
	225001 Consultancy Services- Short-term	0
	227001 Travel Inland	33,062
	227002 Travel Abroad	7,628
	227004 Fuel, Lubricants and Oils	5,171
	228002 Maintenance - Vehicles	4,397
	<b>Total</b>	<b>100,897</b>
	<i>Wage Recurrent</i>	19,146
	<i>Non Wage Recurrent</i>	81,751
	<i>NTR</i>	0

**Output: 12 5806 Research and planning for administration of justice**

# Vote: 148 Judicial Service Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 1258 Recruitment, Discipline, Research & Civic Education

*Recurrent Programmes*

#### Programme 03 Planning, Research and Inspection

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
One Focus group discussion held	211101 General Staff Salaries	4,317
	211103 Allowances	6,369
<b>Actual Outputs Achieved in Quarter:</b>		
Two focus group discussions held, in Matuga and Nabwelu	221002 Workshops and Seminars	2,524
	221011 Printing, Stationery, Photocopying and Binding	2,587
<b>Reasons for Variation in performance</b>		
Funds not released for the field survey	227001 Travel Inland	4,033
	227004 Fuel, Lubricants and Oils	3,878
	228002 Maintenance - Vehicles	4,432
	<b>Total</b>	<b>28,141</b>
	<b>Wage Recurrent</b>	<b>4,317</b>
	<b>Non Wage Recurrent</b>	<b>23,824</b>
	<b>NTR</b>	<b>0</b>

#### Programme 04 Internal Audit

*Outputs Provided*

**Output: 12 5804 Internal audit**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Review of systems in place for compliance with existing policies and procedures;	211103 Allowances	776
Carry out 01 special Investigations	221009 Welfare and Entertainment	517
	221011 Printing, Stationery, Photocopying and Binding	1,164
<b>Actual Outputs Achieved in Quarter:</b>		
Review of systems in place for compliance with existing policies and procedures;	227001 Travel Inland	1,706
Carry out 01 special Investigations		
<b>Reasons for Variation in performance</b>		
NA		
	<b>Total</b>	<b>4,163</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,163</b>
	<b>NTR</b>	<b>0</b>

*Development Projects*

#### Project 0390 Judicial Service Commission

*Capital Purchases*

**Output: 12 5875 Purchase of Motor Vehicles and Other Transport Equipment**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
N/A	231004 Transport Equipment	480
<b>Actual Outputs Achieved in Quarter:</b>		
DVD player bought. Server purchased.		
<b>Reasons for Variation in performance</b>		
NA		
	<b>Total</b>	<b>480</b>
	<b>GoU Development</b>	<b>480</b>

# Vote: 148 Judicial Service Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 1258 Recruitment, Discipline, Research & Civic Education

*Development Projects*

#### Project 0390 Judicial Service Commission

<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 12 5876 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	231005 Machinery and Equipment	5,140
N/A		
<i>Actual Outputs Achieved in Quarter:</i>		
NA		
<i>Reasons for Variation in performance</i>		
NA		
	<b>Total</b>	<b>5,140</b>
	<i>GoU Development</i>	5,140
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Output: 12 5877 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	231005 Machinery and Equipment	142
N/A		
<i>Actual Outputs Achieved in Quarter:</i>		
NA		
<i>Reasons for Variation in performance</i>		
NA		
	<b>Total</b>	<b>142</b>
	<i>GoU Development</i>	142
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Output: 12 5878 Purchase of Office and Residential Furniture and Fittings

<i>Outputs Planned in Quarter:</i>		
02 Visitors' Chairs Procured		
<i>Actual Outputs Achieved in Quarter:</i>		
NA		
<i>Reasons for Variation in performance</i>		
Funds not released in the fourth quarter for the purchase of those items.		
	<b>Total</b>	<b>0</b>
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0

# Vote: 148

 Judicial Service Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
	<b>GRAND TOTAL</b> <b>587,214</b>
	<i>Wage Recurrent</i> 157,047
	<i>Non Wage Recurrent</i> 424,405
	<i>GoU Development</i> 5,762
	<i>External Financing</i> 0
	<i>NTR</i> 0



## Vote: 148 Judicial Service Commission

### Checklist for OBT Submissions made during QUARTER 1 of following FY

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

### Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

#### Output Information

Vote Function, Project and Program	Q4 Report
<b>1258 Recruitment, Discipline, Research &amp; Civic Education</b>	
○ <i>Recurrent Programmes</i>	
- 03 Planning, Research and Inspection	Data In
- 04 Internal Audit	Data In
- 01 Finance and Administration	Data In
- 02 Education and Public Affairs	Data In
○ <i>Development Projects</i>	
- 0390 Judicial Service Commission	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

### Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1258 Recruitment, Discipline, Research & Civic Education	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In