

Vote:148

Judicial Service Commission

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.979	0.495	0.495	0.324	25.0%	16.3%	65.4%
Non Wage	7.526	1.608	1.608	1.428	21.4%	19.0%	88.8%
Devt. GoU	0.493	0.379	0.379	0.226	76.9%	45.8%	59.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	9.998	2.482	2.482	1.978	24.8%	19.8%	79.7%
Total GoU+Ext Fin (MTEF)	9.998	2.482	2.482	1.978	24.8%	19.8%	79.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	9.998	2.482	2.482	1.978	24.8%	19.8%	79.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	9.998	2.482	2.482	1.978	24.8%	19.8%	79.7%
Total Vote Budget Excluding Arrears	9.998	2.482	2.482	1.978	24.8%	19.8%	79.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1210 Recruitment and Discipline of Judicial Officers	1.66	0.31	0.28	18.7%	17.1%	91.5%
Program: 1218 Public legal awareness and Judicial education	1.24	0.32	0.22	25.7%	17.7%	69.1%
Program: 1219 Complaints management and advisory services	1.05	0.28	0.22	26.4%	21.3%	80.6%
Program: 1225 General administration, planning, policy and support services	6.04	1.57	1.25	26.1%	20.7%	79.3%
Total for Vote	10.00	2.48	1.98	24.8%	19.8%	79.7%

Matters to note in budget execution

The Commission received 24.8% (2.482 Billion) of the approved budget (9.998 Billion). The release for the quarter was less by 0.2%. 65.4% of the release was spent on wage(0.324 Billion), 88.8% (1.428 billion) on non- wage and 59.6% (0.226 Billion) was spent on capital development.

The overall variance in budget performance was majorly contributed by the wage and development budgets. There was poor performance for the wage budget because of the vacant positions for the Registrar, 2 Deputy registrars and 6 Senior Legal officers. The procurement for the motor vehicle was awaiting full release of funds in the second quarter to be initiated.

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

(i) Major unspent balances

Vote:148

Judicial Service Commission

QUARTER 1: Highlights of Vote Performance

Programs , Projects	
Program 1210 Recruitment and Discipline of Judicial Officers	
0.000 Bn Shs	<i>SubProgram/Project :07 Recruitment, search and selection function</i>
Reason:	
<i>Items</i>	
64,800.000 UShs	211103 Allowances
Reason:	
17,740.000 UShs	221006 Commissions and related charges
Reason:	
0.003 Bn Shs	<i>SubProgram/Project :08 Discipline, rewards and sanction function</i>
Reason:	
<i>Items</i>	
3,160,780.000 UShs	221006 Commissions and related charges
Reason:	
1,800.000 UShs	211103 Allowances
Reason:	
Program 1218 Public legal awareness and Judicial education	
0.039 Bn Shs	<i>SubProgram/Project :09 Public legal awareness for administration of justice</i>
Reason:	
<i>Items</i>	
15,366,000.000 UShs	221001 Advertising and Public Relations
Reason: Funds were committed for radio talk shows	
12,465,085.000 UShs	221006 Commissions and related charges
Reason:	
6,630,000.000 UShs	221003 Staff Training
Reason: Activity was awaiting full release of funds in second quarter	
4,371,000.000 UShs	221002 Workshops and Seminars
Reason:	
0.000 Bn Shs	<i>SubProgram/Project :10 Judicial Education for administration of justice</i>
Reason:	
<i>Items</i>	
99,950.000 UShs	221002 Workshops and Seminars
Reason:	
Program 1219 Complaints management and advisory services	

Vote:148

Judicial Service Commission

QUARTER 1: Highlights of Vote Performance

0.000 Bn Shs	<i>SubProgram/Project :11 Public complaints management system</i>
Reason:	
<i>Items</i>	
380,000.000 UShs	221002 Workshops and Seminars
Reason:	
91,000.000 UShs	227001 Travel inland
Reason:	
0.000 Bn Shs	<i>SubProgram/Project :13 Research and planning for administration of justice</i>
Reason:	
<i>Items</i>	
315,000.000 UShs	227001 Travel inland
Reason:	
Program 1225 General administration, planning, policy and support services	
0.067 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason:	
<i>Items</i>	
51,057,066.000 UShs	223901 Rent – (Produced Assets) to other govt. units
Reason:	Funds were committed for payment
11,037,061.000 UShs	228002 Maintenance - Vehicles
Reason:	Funds were committed for payment
2,950,000.000 UShs	223006 Water
Reason:	Awaiting the water bill
1,500,000.000 UShs	221017 Subscriptions
Reason:	
230,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
0.066 Bn Shs	<i>SubProgram/Project :05 Human Resource Function</i>
Reason:	
<i>Items</i>	
58,741,474.000 UShs	213004 Gratuity Expenses
Reason:	Gratuity expenses were not yet due for payment
6,445,565.000 UShs	212102 Pension for General Civil Service
Reason:	
539,083.000 UShs	222002 Postage and Courier

Vote:148

Judicial Service Commission

QUARTER 1: Highlights of Vote Performance

Reason:	
36,800.000 UShs	221020 IPPS Recurrent Costs
Reason:	
9,650.000 UShs	221006 Commissions and related charges
Reason:	
0.004 Bn Shs	<i>SubProgram/Project :12 Planning and Policy Function</i>
Reason:	
<i>Items</i>	
3,837,425.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Printing annual reports is to be done in second quarter	
80,000.000 UShs	227001 Travel inland
Reason:	
0.153 Bn Shs	<i>SubProgram/Project :0390 Judicial Service Commission</i>
Reason: Procurement awaiting full release of funds	
<i>Items</i>	
141,656,776.000 UShs	312201 Transport Equipment
Reason: Procurement awaiting full release of funds	
6,313,607.000 UShs	312213 ICT Equipment
Reason:	
5,226,625.000 UShs	312203 Furniture & Fixtures
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 10 Recruitment and Discipline of Judicial Officers			
Responsible Officer: Secretary JSC			
Programme Outcome: Improved public access to justice			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Disciplinary Case disposal rate	Percentage	100%	14%
Proportion of declared vacancies filled	Percentage	100%	100%
Programme : 18 Public legal awareness and Judicial education			

Vote:148

Judicial Service Commission

QUARTER 1: Highlights of Vote Performance

Responsible Officer: Registrar, Public legal awareness and Judicial Education			
Programme Outcome: Enhanced public participation in law and administration of justice			
Sector Outcomes contributed to by the Programme Outcome			
1. Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Level of public confidence in law and justice administration systems	Percentage	67%	50%
Programme : 19 Complaints management and advisory services			
Responsible Officer: Registrar, Planning research and Inspectorate			
Programme Outcome: Improved administration of justice			
Sector Outcomes contributed to by the Programme Outcome			
1. Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of Courts with minimum operational standards	Percentage	50%	20%
Programme : 25 General administration, planning, policy and support services			
Responsible Officer: Under Secretary, Finance and Administration			
Programme Outcome: Enhanced Capacity of the JSC to coordinate, implement, monitor and evaluate its mandate/ plan			
Sector Outcomes contributed to by the Programme Outcome			
1. Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Percentage of JSC-SIP implemented	Percentage	70%	25%

Table V2.2: Key Vote Output Indicators*

Programme : 10 Recruitment and Discipline of Judicial Officers			
Sub Programme : 07 Recruitment, search and selection function			
KeyOutPut : 01 Recruitment of Judicial Officers			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of declared vacancies filled	Percentage	100%	100%
Number of officers inducted	Number	30	0
Sub Programme : 08 Discipline, rewards and sanction function			
KeyOutPut : 07 Discipline and rewards			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of registered complaints investigated	Percentage	80%	4.6%

Vote:148

Judicial Service Commission

QUARTER 1: Highlights of Vote Performance

Number of officers rewarded for good performance	Number	08	0
Case disposal rate (% of investigated complaints d	Percentage	55%	35%
Programme : 18 Public legal awareness and Judicial education			
Sub Programme : 09 Public legal awareness for administration of justice			
KeyOutputPut : 03 Public awareness and participation in justice administration			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of public sensitization drives implemented	Number	130	8
Sub Programme : 10 Judicial Education for administration of justice			
KeyOutputPut : 08 Judiacial education programmes			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of programmes for judicial education develo	Number	2	1
Proportion of judicial officers trained	Percentage	42%	15%
Programme : 19 Complaints management and advisory services			
Sub Programme : 11 Public complaints management system			
KeyOutputPut : 02 Public Complaints System			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of complaints registered	Number	140	31
Complaints clearance rate (Proportion of complaint	Percentage	75%	14%
Proportion of toll-free direct complaints register	Percentage	10%	
Sub Programme : 13 Research and planning for administration of justice			
KeyOutputPut : 06 Research and planning for administration of justice			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of studies Conducted	Number	2	0
Proportion of courts inspected	Percentage	65%	2%
Level of implementation of recommendations on impr	Percentage	45%	0%
Programme : 25 General administration, planning, policy and support services			
Sub Programme : 01 Finance and Administration			
KeyOutputPut : 05 Administrative and human resource support			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of quarterly and annual reports produced,	Number	8	2
Number of reports produced	Number	8	2
Human resource function supported (staff salaries	Number	116	72

Vote:148

Judicial Service Commission

QUARTER 1: Highlights of Vote Performance

Sub Programme : 04 Internal Audit			
KeyOutputPut : 05 Administrative and human resource support			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of quarterly and annual reports produced,	Number	4	1
Number of reports produced	Number	4	1
Human resource function supported (staff salaries	Number		1
Sub Programme : 12 Planning and Policy Function			
KeyOutputPut : 05 Administrative and human resource support			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of quarterly and annual reports produced,	Number	0	0
Number of reports produced	Number	0	0
Human resource function supported (staff salaries	Number	0	0

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1210 Recruitment and Discipline of Judicial Officers	1.66	0.31	0.28	18.7%	17.1%	91.5%
<i>Class: Outputs Provided</i>	<i>1.66</i>	<i>0.31</i>	<i>0.28</i>	<i>18.7%</i>	<i>17.1%</i>	<i>91.5%</i>
121001 Recruitment of Judicial Officers	1.16	0.18	0.16	15.9%	13.9%	87.5%
121007 Discipline and rewards	0.50	0.13	0.12	25.0%	24.4%	97.5%
Program 1218 Public legal awareness and Judicial education	1.24	0.32	0.22	25.7%	17.7%	69.1%
<i>Class: Outputs Provided</i>	<i>1.24</i>	<i>0.32</i>	<i>0.22</i>	<i>25.7%</i>	<i>17.7%</i>	<i>69.1%</i>
121803 Public awareness and participation in justice administration	0.96	0.25	0.18	25.9%	18.6%	72.0%
121808 Judiacial education programmes	0.29	0.07	0.04	25.0%	14.7%	58.7%
Program 1219 Complaints management and advisory services	1.05	0.28	0.22	26.4%	21.3%	80.6%
<i>Class: Outputs Provided</i>	<i>1.05</i>	<i>0.28</i>	<i>0.22</i>	<i>26.4%</i>	<i>21.3%</i>	<i>80.6%</i>
121902 Public Complaints System	0.70	0.18	0.17	26.1%	24.9%	95.4%
121906 Research and planning for administration of justice	0.36	0.10	0.05	26.9%	14.1%	52.4%

Vote:148

Judicial Service Commission

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1225 General administration, planning, policy and support services	6.04	1.57	1.25	26.1%	20.7%	79.3%
<i>Class: Outputs Provided</i>	<i>5.54</i>	<i>1.19</i>	<i>1.02</i>	<i>21.5%</i>	<i>18.4%</i>	<i>85.6%</i>
122505 Administrative and human resource support	4.01	0.84	0.75	21.0%	18.8%	89.3%
122519 Human Resource Management Services	1.50	0.34	0.26	22.8%	17.5%	76.4%
122520 Records Management Services	0.03	0.01	0.01	25.0%	22.9%	91.5%
<i>Class: Capital Purchases</i>	<i>0.49</i>	<i>0.38</i>	<i>0.23</i>	<i>77.0%</i>	<i>45.9%</i>	<i>59.6%</i>
122575 Purchase of Motor Vehicles and Other Transport Equipment	0.26	0.14	0.00	55.6%	0.0%	0.0%
122576 Purchase of Office and ICT Equipment, including Software	0.12	0.12	0.11	100.0%	94.7%	94.7%
122578 Purchase of Office and Residential Furniture and Fittings	0.12	0.12	0.11	100.0%	95.6%	95.6%
Total for Vote	10.00	2.48	1.98	24.8%	19.8%	79.7%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>9.51</i>	<i>2.10</i>	<i>1.75</i>	22.1%	18.4%	83.3%
211101 General Staff Salaries	1.98	0.49	0.32	25.0%	16.3%	65.4%
211103 Allowances	1.12	0.28	0.28	25.0%	25.0%	100.0%
212102 Pension for General Civil Service	0.17	0.04	0.04	25.0%	21.3%	85.2%
213001 Medical expenses (To employees)	0.04	0.01	0.01	13.2%	13.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	20.0%	20.0%	100.0%
213004 Gratuity Expenses	0.18	0.09	0.03	50.0%	17.8%	35.6%
221001 Advertising and Public Relations	0.18	0.05	0.03	25.0%	16.5%	65.9%
221002 Workshops and Seminars	0.23	0.07	0.06	29.4%	27.3%	92.7%
221003 Staff Training	0.05	0.02	0.01	39.3%	25.1%	63.8%
221004 Recruitment Expenses	0.26	0.04	0.04	15.4%	15.4%	100.0%
221006 Commissions and related charges	2.19	0.34	0.33	15.7%	15.0%	95.5%
221008 Computer supplies and Information Technology (IT)	0.07	0.04	0.04	65.4%	65.4%	100.0%
221009 Welfare and Entertainment	0.07	0.02	0.02	25.0%	25.0%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.04	0.04	36.3%	33.2%	91.3%
221016 IFMS Recurrent costs	0.09	0.02	0.02	20.0%	20.0%	100.0%
221017 Subscriptions	0.01	0.01	0.00	61.1%	44.4%	72.7%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	24.9%	99.6%
222001 Telecommunications	0.08	0.03	0.03	40.0%	40.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	20.5%	82.0%
223001 Property Expenses	0.01	0.00	0.00	25.0%	24.9%	99.5%
223004 Guard and Security services	0.03	0.01	0.01	21.7%	21.7%	100.0%
223005 Electricity	0.07	0.01	0.01	13.9%	13.9%	100.0%
223006 Water	0.02	0.00	0.00	16.7%	4.4%	26.3%

Vote:148

Judicial Service Commission

QUARTER 1: Highlights of Vote Performance

223901 Rent – (Produced Assets) to other govt. units	1.55	0.28	0.23	18.1%	14.8%	81.8%
224004 Cleaning and Sanitation	0.05	0.01	0.01	13.0%	13.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	33.3%	32.2%	96.5%
227001 Travel inland	0.31	0.08	0.08	25.8%	25.6%	99.4%
227002 Travel abroad	0.09	0.02	0.02	23.7%	23.7%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.04	0.04	20.9%	20.7%	99.4%
228001 Maintenance - Civil	0.00	0.00	0.00	25.0%	20.5%	82.0%
228002 Maintenance - Vehicles	0.30	0.05	0.04	16.7%	13.0%	77.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	25.0%	100.0%
Class: Capital Purchases	0.49	0.38	0.23	77.0%	45.9%	59.6%
312201 Transport Equipment	0.26	0.14	0.00	55.6%	0.0%	0.0%
312203 Furniture & Fixtures	0.12	0.12	0.11	100.0%	95.6%	95.6%
312213 ICT Equipment	0.12	0.12	0.11	100.0%	94.7%	94.7%
Total for Vote	10.00	2.48	1.98	24.8%	19.8%	79.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1210 Recruitment and Discipline of Judicial Officers	1.66	0.31	0.28	18.7%	17.1%	91.5%
<i>Recurrent SubProgrammes</i>						
07 Recruitment, search and selection function	1.16	0.18	0.16	15.9%	13.9%	87.5%
08 Discipline, rewards and sanction function	0.50	0.13	0.12	25.0%	24.4%	97.5%
Program 1218 Public legal awareness and Judicial education	1.24	0.32	0.22	25.7%	17.7%	69.1%
<i>Recurrent SubProgrammes</i>						
09 Public legal awareness for administration of justice	0.96	0.25	0.18	25.9%	18.6%	72.0%
10 Judicial Education for administration of justice	0.29	0.07	0.04	25.0%	14.7%	58.7%
Program 1219 Complaints management and advisory services	1.05	0.28	0.22	26.4%	21.3%	80.6%
<i>Recurrent SubProgrammes</i>						
11 Public complaints management system	0.70	0.18	0.17	26.1%	24.9%	95.4%
13 Research and planning for administration of justice	0.36	0.10	0.05	26.9%	14.1%	52.4%
Program 1225 General administration, planning, policy and support services	6.04	1.57	1.25	26.1%	20.7%	79.3%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	3.79	0.79	0.72	20.8%	19.0%	91.1%
04 Internal Audit	0.10	0.02	0.02	24.0%	18.4%	76.6%
05 Human Resource Function	1.53	0.35	0.27	22.9%	17.6%	76.7%
12 Planning and Policy Function	0.12	0.03	0.02	25.8%	13.5%	52.3%
<i>Development Projects</i>						
0390 Judicial Service Commission	0.49	0.38	0.23	77.0%	45.9%	59.6%
Total for Vote	10.00	2.48	1.98	24.8%	19.8%	79.7%

Vote:148

Judicial Service Commission

QUARTER 1: Highlights of Vote Performance

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	----------------------------	-----------------	--------------	------------------------------	---------------------------	----------------------------

Vote:148

Judicial Service Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	------------------

Program: 10 Recruitment and Discipline of Judicial Officers
Recurrent Programmes
Subprogram: 07 Recruitment, search and selection function
Outputs Provided
Output: 01 Recruitment of Judicial Officers

Number of judicial officers recruited, number of judicial officers promoted	30 Commission meetings were held where 18 Chief magistrates and 17 Grade One magistrates were appointed.	Item	Spent
		211101 General Staff Salaries	50,282
		211103 Allowances	11,070
		221004 Recruitment Expenses	40,000
		221006 Commissions and related charges	60,260

Reasons for Variation in performance

There were no variations

Total	161,612
Wage Recurrent	50,282
Non Wage Recurrent	111,330
AIA	0
Total For SubProgramme	161,612
Wage Recurrent	50,282
Non Wage Recurrent	111,330
AIA	0

Recurrent Programmes
Subprogram: 08 Discipline, rewards and sanction function
Outputs Provided
Output: 07 Discipline and rewards

Number of complaints cases completed, number of indisciplined judicial officers sanctioned, Number of hardworking judicial officers rewarded	Five Disciplinary Committee meetings were held where 53 complaints cases were considered. 37 of these cases were recommended for closure, 2 were deferred for further investigations, one recommended for interface 13 complaints for further hearing.	Item	Spent
		211103 Allowances	62,998
		221006 Commissions and related charges	59,464

Reasons for Variation in performance

Less disciplinary Committee meetings were held because the Members were having recruitment sessions

Total	122,462
Wage Recurrent	0
Non Wage Recurrent	122,462
AIA	0
Total For SubProgramme	122,462
Wage Recurrent	0
Non Wage Recurrent	122,462
AIA	0

Program: 18 Public legal awareness and Judicial education

Vote:148

Judicial Service Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	------------------

Recurrent Programmes

Subprogram: 09 Public legal awareness for administration of justice

Outputs Provided

Output: 03 Public awareness and participation in justice administration

		Item	Spent
Number of radio and television talk shows conducted,number of public sensitization workshops conducted,number of prison inmates workshops conducted	Two radio talk shows were conducted in Kitgum and Pader 5 Sensitization workshops were conducted in Amuru and Nakapiripirit	211101 General Staff Salaries	32,560
		211103 Allowances	68,184
		221001 Advertising and Public Relations	19,634
		221002 Workshops and Seminars	15,990
		221003 Staff Training	1,685
		221006 Commissions and related charges	7,535
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221017 Subscriptions	4,000
		227001 Travel inland	14,000

Reasons for Variation in performance

Total	178,588
Wage Recurrent	32,560
Non Wage Recurrent	146,028
AIA	0
Total For SubProgramme	178,588
Wage Recurrent	32,560
Non Wage Recurrent	146,028
AIA	0

Recurrent Programmes

Subprogram: 10 Judicial Education for administration of justice

Outputs Provided

Output: 08 Judiacial education programmes

		Item	Spent
Number of Judicial education programs conducted/produced	The Commission held one performance management workshop for judicial officers in Kampala and Luwero High court circuits where 32 judicial officers were sensitized about mental preparedness, performance management in the judicial systems and public complaints management system	211101 General Staff Salaries	23,964
		221002 Workshops and Seminars	18,166

Reasons for Variation in performance

No variation

Total	42,130
Wage Recurrent	23,964
Non Wage Recurrent	18,166
AIA	0

Vote:148

Judicial Service Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	42,130
		Wage Recurrent	23,964
		Non Wage Recurrent	18,166
		AIA	0

Program: 19 Complaints management and advisory services

Recurrent Programmes

Subprogram: 11 Public complaints management system

Outputs Provided

Output: 02 Public Complaints System

Number of Complaints registered, Number of complaints investigated	The Commission registered 31 Complaints in Quarter one against 20 male and 11 female judicial officers. These were registered by 20 male, 3 female and 8 other complainants. This has increased the number of complaints in the system from 227 to 258 complaints. The disciplinary committee recommended 37 Complaints cases for closure 13 complaints were investigated in the areas of Gulu, Bundibugyo, Nakawa, Luwero, Kampala land and Family Division, Sembabule, Matate, Masindi, Fortportal, Kisoro, Masaka and Makindye. The Commission conducted 7 sensitization workshops on the public complaints system in Lwengo, Kyegegwa and Buyende districts.	Item	Spent
		211101 General Staff Salaries	72,764
		211103 Allowances	67,810
		221002 Workshops and Seminars	19,960
		227001 Travel inland	13,375

Reasons for Variation in performance

No variation

Total	173,909
Wage Recurrent	72,764
Non Wage Recurrent	101,145
AIA	0
Total For SubProgramme	173,909
Wage Recurrent	72,764
Non Wage Recurrent	101,145
AIA	0

Recurrent Programmes

Subprogram: 13 Research and planning for administration of justice

Outputs Provided

Output: 06 Research and planning for administration of justice

Vote:148

Judicial Service Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Number of courts inspected, Number of studies conducted, Reports on recommendations on terms and conditions of service of Judicial officers	5 Court inspections were carried out in the courts of Gomba, Kanoni, Kabulasoke, Kiriri and Maddu. The team discovered that the court at Kabulasoke was not functional due to absence of the judicial officer as informed by the sub county officials. The magistrate at Maddu court shares office with the court clerk which is also small. Kanoni Magistrates court building does not have electricity and is infested with bats causing a foul smell at the office premises.	Item 211101 General Staff Salaries 227001 Travel inland	Spent 24,267 25,978

Reasons for Variation in performance

The research study is awaiting full release in the third quarter

Total	50,245
Wage Recurrent	24,267
Non Wage Recurrent	25,978
AIA	0
Total For SubProgramme	50,245
Wage Recurrent	24,267
Non Wage Recurrent	25,978
AIA	0

Program: 25 General administration, planning, policy and support services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 05 Administrative and human resource support

Vote:148

Judicial Service Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Reports produced,Support to the human resource function	Staff welfare was maintained and utilities provided Equipment was provided and maintained. Allowances for Members of the Commission were paid	Item	Spent
		211101 General Staff Salaries	88,114
		211103 Allowances	60,855
		221001 Advertising and Public Relations	10,000
		221002 Workshops and Seminars	3,666
		221006 Commissions and related charges	63,421
		221008 Computer supplies and Information Technology (IT)	42,500
		221009 Welfare and Entertainment	16,234
		221011 Printing, Stationery, Photocopying and Binding	24,048
		221016 IFMS Recurrent costs	18,000
		222001 Telecommunications	30,000
		223001 Property Expenses	1,990
		223004 Guard and Security services	6,500
		223005 Electricity	10,000
		223006 Water	1,050
		223901 Rent – (Produced Assets) to other govt. units	228,943
		224004 Cleaning and Sanitation	6,500
		224005 Uniforms, Beddings and Protective Gear	4,826
		227001 Travel inland	10,499
		227002 Travel abroad	20,242
		227004 Fuel, Lubricants and Oils	30,270
		228001 Maintenance - Civil	820
		228002 Maintenance - Vehicles	38,963
		228003 Maintenance – Machinery, Equipment & Furniture	2,000

Reasons for Variation in performance

No variations

Total	719,441
Wage Recurrent	88,114
Non Wage Recurrent	631,327
AIA	0
Total For SubProgramme	719,441
Wage Recurrent	88,114
Non Wage Recurrent	631,327
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit

Outputs Provided

Vote:148

Judicial Service Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 05 Administrative and human resource support			
Reports produced,support to the audit function	Quarter four audit report was prepared and submitted Internal audit checks were done	Item 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 9,000 4,500 5,000
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			18,500
			Wage Recurrent
			0
			Non Wage Recurrent
			18,500
			AIA
			0
			Total For SubProgramme
			18,500
			Wage Recurrent
			0
			Non Wage Recurrent
			18,500
			AIA
			0
<i>Recurrent Programmes</i>			
Subprogram: 05 Human Resource Function			
<i>Outputs Provided</i>			
Output: 19 Human Resource Management Services			
Reports produced,salaries paid,staff welfare maintained	Staff salaries for July, August and September were paid, pension and gratuity were paid	Item 211101 General Staff Salaries 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221006 Commissions and related charges 221020 IPPS Recurrent Costs	Spent 31,587 37,139 5,000 3,000 32,496 10,000 138,230 4,907
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			262,359
			Wage Recurrent
			31,587
			Non Wage Recurrent
			230,772
			AIA
			0
Output: 20 Records Management Services			
Electronic Document Management system of IPPS managed,External mail managed,records for disposal and permanent retention classified	The Electronic Document Management system (EDMS) was maintained and the records classified	Item 221020 IPPS Recurrent Costs 222002 Postage and Courier	Spent 3,714 2,461
<i>Reasons for Variation in performance</i>			

Vote:148

Judicial Service Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	------------------

No variation

Total	6,174
Wage Recurrent	0
Non Wage Recurrent	6,174
AIA	0
Total For SubProgramme	268,534
Wage Recurrent	31,587
Non Wage Recurrent	236,947
AIA	0

Recurrent Programmes

Subprogram: 12 Planning and Policy Function

Outputs Provided

Output: 05 Administrative and human resource support

Reports produced, support to policy and planning unit	Quarter four performance report was prepared and submitted Undertook monitoring and evaluation in the districts of Kisoro, Kabale, Shema, Arua, Zombo and Adjumani. Prepared draft Annual report for FY 2017/2018.	Item	Spent
		221002 Workshops and Seminars	5,000
		221011 Printing, Stationery, Photocopying and Binding	1,163
		227001 Travel inland	9,920

Reasons for Variation in performance

No variation

Total	16,083
Wage Recurrent	0
Non Wage Recurrent	16,083
AIA	0
Total For SubProgramme	16,083
Wage Recurrent	0
Non Wage Recurrent	16,083
AIA	0

Development Projects

Project: 0390 Judicial Service Commission

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Office and I.C.T equipment procured	Procured 21 computers , 3 laptops and 8 printers	Item	Spent
		312213 ICT Equipment	113,686

Reasons for Variation in performance

No variation

Total	113,686
GoU Development	113,686
External Financing	0

Vote:148 Judicial Service Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture procured	The Commission procured assorted office furniture(Boardroom table, workstations for 29 officers and 32 chairs)	Item 312203 Furniture & Fixtures	Spent 112,570
<i>Reasons for Variation in performance</i>			
No variation			
		Total	112,570
		GoU Development	112,570
		External Financing	0
		AIA	0
		Total For SubProgramme	226,256
		GoU Development	226,256
		External Financing	0
		AIA	0
		GRAND TOTAL	1,977,760
		Wage Recurrent	323,538
		Non Wage Recurrent	1,427,966
		GoU Development	226,256
		External Financing	0
		AIA	0

Vote:148

Judicial Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Program: 10 Recruitment and Discipline of Judicial Officers
Recurrent Programmes
Subprogram: 07 Recruitment, search and selection function
Outputs Provided
Output: 01 Recruitment of Judicial Officers

		Item	Spent
Recruit 61 Judicial officers	30 Commission meetings were held where	211101 General Staff Salaries	50,282
Promote 5 Judicial Officers	18 Chief magistrates and 17 Grade One	211103 Allowances	11,070
Induct 13 Judicial officers	magistrates were appointed.	221004 Recruitment Expenses	40,000
		221006 Commissions and related charges	60,260

Reasons for Variation in performance

There were no variations

Total	161,611
Wage Recurrent	50,282
Non Wage Recurrent	111,330
AIA	0
Total For SubProgramme	161,611
Wage Recurrent	50,282
Non Wage Recurrent	111,330
AIA	0

Recurrent Programmes
Subprogram: 08 Discipline, rewards and sanction function
Outputs Provided
Output: 07 Discipline and rewards

		Item	Spent
Clear 75 complaints cases.	Five Disciplinary Committee meetings	211103 Allowances	62,998
Discipline 5 undisciplined judicial officers.	were held where 53 complaints cases	221006 Commissions and related charges	59,464
Reward 2 hardworking judicial officers	were considered. 37 of these cases were recommended for closure, 2 were deferred for further investigations, one recommended for interface 13 complaints for further hearing.		

Reasons for Variation in performance

Less disciplinary Committee meetings were held because the Members were having recruitment sessions

Total	122,462
Wage Recurrent	0
Non Wage Recurrent	122,462
AIA	0
Total For SubProgramme	122,462
Wage Recurrent	0
Non Wage Recurrent	122,462
AIA	0

Program: 18 Public legal awareness and Judicial education
Recurrent Programmes

Vote:148

Judicial Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Subprogram: 09 Public legal awareness for administration of justice

Outputs Provided

Output: 03 Public awareness and participation in justice administration

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Conduct 10 radio and television shows.	Two radio talk shows were conducted in Kitgum and Pader	211101 General Staff Salaries	32,560
Conduct 4 district sensitization workshops.	5 Sensitization workshops were conducted in Amuru and Nakapiripirit	211103 Allowances	68,184
Conduct 4 prison inmates workshops		221001 Advertising and Public Relations	19,634
		221002 Workshops and Seminars	15,990
		221003 Staff Training	1,685
		221006 Commissions and related charges	7,535
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221017 Subscriptions	4,000
		227001 Travel inland	14,000

Reasons for Variation in performance

Total	178,588
Wage Recurrent	32,560
Non Wage Recurrent	146,028
AIA	0
Total For SubProgramme	178,588
Wage Recurrent	32,560
Non Wage Recurrent	146,028
AIA	0

Recurrent Programmes

Subprogram: 10 Judicial Education for administration of justice

Outputs Provided

Output: 08 Judicial education programmes

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Conduct one performance management workshop	The Commission held one performance management workshop for judicial officers in Kampala and Luwero High court circuits where 32 judicial officers were sensitized about mental preparedness, performance management in the judicial systems and public complaints management system	211101 General Staff Salaries	23,964
		221002 Workshops and Seminars	18,166

Reasons for Variation in performance

No variation

Total	42,130
Wage Recurrent	23,964
Non Wage Recurrent	18,166
AIA	0
Total For SubProgramme	42,130
Wage Recurrent	23,964

Vote:148

Judicial Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	18,166
		AIA	0

Program: 19 Complaints management and advisory services

Recurrent Programmes

Subprogram: 11 Public complaints management system

Outputs Provided

Output: 02 Public Complaints System

Register 50 complaints.
Investigate 40 complaints.

The Commission registered 31 Complaints in Quarter one against 20 male and 11 female judicial officers. These were registered by 20 male, 3 female and 8 other complainants. This has increased the number of complaints in the system from 227 to 258 complaints. The disciplinary committee recommended 37 Complaints cases for closure
13 complaints were investigated in the areas of Gulu, Bundibugyo, Nakawa, Luwero, Kampala land and Family Division, Sembabule, Matate, Masindi, Fortportal, Kisoro, Masaka and Makindye. The Commission conducted 7 sensitization workshops on the public complaints system in Lwengo, Kyegegwa and Buyende districts.

Item	Spent
211101 General Staff Salaries	72,764
211103 Allowances	67,810
221002 Workshops and Seminars	19,960
227001 Travel inland	13,375

Reasons for Variation in performance

No variation

Total	173,909
Wage Recurrent	72,764
Non Wage Recurrent	101,145
AIA	0
Total For SubProgramme	173,909
Wage Recurrent	72,764
Non Wage Recurrent	101,145
AIA	0

Recurrent Programmes

Subprogram: 13 Research and planning for administration of justice

Outputs Provided

Output: 06 Research and planning for administration of justice

Vote:148

Judicial Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Inspect 10 courts. Conduct one research study Make one report recommendations on terms and conditions of service of judicial officers.	5 Court inspections were carried out in the courts of Gomba, Kanoni, Kabulasoke, Kiriri and Maddu. The team discovered that the court at Kabulasoke was not functional due to absence of the judicial officer as informed by the sub county officials. The magistrate at Maddu court shares office with the court clerk which is also small. Kanoni Magistrates court building does not have electricity and is infested with bats causing a foul smell at the office premises.	Item 211101 General Staff Salaries 227001 Travel inland	Spent 24,267 25,978

Reasons for Variation in performance

The research study is awaiting full release in the third quarter

Total	50,245
Wage Recurrent	24,267
Non Wage Recurrent	25,978
AIA	0
Total For SubProgramme	50,245
Wage Recurrent	24,267
Non Wage Recurrent	25,978
AIA	0

Program: 25 General administration, planning, policy and support services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 05 Administrative and human resource support

Vote:148

Judicial Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Produce quarterly procurement and financial reports	Staff welfare was maintained and utilities provided Equipment was provided and maintained. Allowances for Members of the Commission were paid	Item	Spent
		211101 General Staff Salaries	88,114
		211103 Allowances	60,855
		221001 Advertising and Public Relations	10,000
		221002 Workshops and Seminars	3,666
		221006 Commissions and related charges	63,421
		221008 Computer supplies and Information Technology (IT)	42,500
		221009 Welfare and Entertainment	16,234
		221011 Printing, Stationery, Photocopying and Binding	24,048
		221016 IFMS Recurrent costs	18,000
		222001 Telecommunications	30,000
		223001 Property Expenses	1,990
		223004 Guard and Security services	6,500
		223005 Electricity	10,000
		223006 Water	1,050
		223901 Rent – (Produced Assets) to other govt. units	228,943
		224004 Cleaning and Sanitation	6,500
		224005 Uniforms, Beddings and Protective Gear	4,826
		227001 Travel inland	10,499
		227002 Travel abroad	20,242
		227004 Fuel, Lubricants and Oils	30,270
		228001 Maintenance - Civil	820
		228002 Maintenance - Vehicles	38,963
228003 Maintenance – Machinery, Equipment & Furniture	2,000		

Reasons for Variation in performance

No variations

Total	719,441
Wage Recurrent	88,114
Non Wage Recurrent	631,327
AIA	0
Total For SubProgramme	719,441
Wage Recurrent	88,114
Non Wage Recurrent	631,327
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit

Outputs Provided

Output: 05 Administrative and human resource support

Vote:148

Judicial Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Produce quarterly audit reports. Support the audit unit.	Quarter four audit report was prepared and submitted Internal audit checks were done	Item 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 9,000 4,500 5,000
Reasons for Variation in performance			
No variation			
			Total
			18,500
			Wage Recurrent
			0
			Non Wage Recurrent
			18,500
			AIA
			0
			Total For SubProgramme
			18,500
			Wage Recurrent
			0
			Non Wage Recurrent
			18,500
			AIA
			0

Recurrent Programmes

Subprogram: 05 Human Resource Function

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Spent
Staff salaries for July, August and September were paid, pension and gratuity were paid	211101 General Staff Salaries	31,587
	212102 Pension for General Civil Service	37,139
	213001 Medical expenses (To employees)	5,000
	213002 Incapacity, death benefits and funeral expenses	3,000
	213004 Gratuity Expenses	32,496
	221003 Staff Training	10,000
	221006 Commissions and related charges	138,230
	221020 IPPS Recurrent Costs	4,907

Reasons for Variation in performance

No variation

Total	262,359
Wage Recurrent	31,587
Non Wage Recurrent	230,772
AIA	0

Output: 20 Records Management Services

	Item	Spent
Manage and update the Electronic Document Management system(EDMS) of IPPS.	221020 IPPS Recurrent Costs	3,714
Manage mail dispatch. Carryout file weeding and classification	222002 Postage and Courier	2,461

Reasons for Variation in performance

No variation

Total	6,174
--------------	--------------

Vote:148

Judicial Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	6,174
		AIA	0
		Total For SubProgramme	268,534
		Wage Recurrent	31,587
		Non Wage Recurrent	236,947
		AIA	0

Recurrent Programmes

Subprogram: 12 Planning and Policy Function

Outputs Provided

Output: 05 Administrative and human resource support

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
Produce quarterly progress report	Quarter four performance report was prepared and submitted	221002 Workshops and Seminars	5,000
Support policy and planning unit	Undertook monitoring and evaluation in the districts of Kisoro, Kabale, Shema, Arua, Zombo and Adjumani.	221011 Printing, Stationery, Photocopying and Binding	1,163
	Prepared draft Annual report for FY 2017/2018.	227001 Travel inland	9,920

Reasons for Variation in performance

No variation

Total	16,083
Wage Recurrent	0
Non Wage Recurrent	16,083
AIA	0
Total For SubProgramme	16,083
Wage Recurrent	0
Non Wage Recurrent	16,083
AIA	0

Development Projects

Project: 0390 Judicial Service Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
	Purchase awaiting full release in second quarter		

Reasons for Variation in performance

Funds partially releases

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Vote:148

Judicial Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procure I.C.T equipment. for the newly recruited staff	Procured 21 computers , 3 laptops and 8 printers	Item 312213 ICT Equipment	Spent 113,686
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			113,686
			GoU Development
			113,686
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procure office furniture for for the new staff	The Commission procured assorted office furniture(Boardroom table, workstations for 29 officers and 32 chairs)	Item 312203 Furniture & Fixtures	Spent 112,570
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			112,570
			GoU Development
			112,570
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			226,256
			GoU Development
			226,256
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			1,977,760
			Wage Recurrent
			323,538
			Non Wage Recurrent
			1,427,966
			GoU Development
			226,256
			External Financing
			0
			AIA
			0

Vote:148

Judicial Service Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Program: 10 Recruitment and Discipline of Judicial Officers
Recurrent Programmes
Subprogram: 07 Recruitment, search and selection function
Outputs Provided
Output: 01 Recruitment of Judicial Officers

	Item	Balance b/f	New Funds	Total
Recruit 30 Judicial officers				
Promote 2 Judicial Officers	211101 General Staff Salaries	22,999	0	22,999
	211103 Allowances	65	0	65
	221006 Commissions and related charges	18	0	18
	Total	23,081	0	23,081
	<i>Wage Recurrent</i>	<i>22,999</i>	<i>0</i>	<i>22,999</i>
	<i>Non Wage Recurrent</i>	<i>83</i>	<i>0</i>	<i>83</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 Discipline, rewards and sanction function
Outputs Provided
Output: 07 Discipline and rewards

	Item	Balance b/f	New Funds	Total
Clear 75 complaints cases.				
Discipline 5 undisciplined judicial officers.	211103 Allowances	2	0	2
	221006 Commissions and related charges	3,161	0	3,161
	Total	3,163	0	3,163
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,163</i>	<i>0</i>	<i>3,163</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects
Program: 18 Public legal awareness and Judicial education
Recurrent Programmes

Vote:148 Judicial Service Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Subprogram: 09 Public legal awareness for administration of justice

Outputs Provided

Output: 03 Public awareness and participation in justice administration

	Item	Balance b/f	New Funds	Total
Conduct 2 radio and television shows.				
Conduct 2 district sensitization workshops.				
Conduct 1 prison inmates workshops				
	211101 General Staff Salaries	30,484	0	30,484
	221001 Advertising and Public Relations	15,366	0	15,366
	221002 Workshops and Seminars	4,371	0	4,371
	221003 Staff Training	6,630	0	6,630
	221006 Commissions and related charges	12,465	0	12,465
	Total	69,316	0	69,316
	<i>Wage Recurrent</i>	<i>30,484</i>	<i>0</i>	<i>30,484</i>
	<i>Non Wage Recurrent</i>	<i>38,832</i>	<i>0</i>	<i>38,832</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 10 Judicial Education for administration of justice

Outputs Provided

Output: 08 Judicial education programmes

	Item	Balance b/f	New Funds	Total
Conduct one performance management workshop				
	211101 General Staff Salaries	29,507	0	29,507
	221002 Workshops and Seminars	100	0	100
	Total	29,607	0	29,607
	<i>Wage Recurrent</i>	<i>29,507</i>	<i>0</i>	<i>29,507</i>
	<i>Non Wage Recurrent</i>	<i>100</i>	<i>0</i>	<i>100</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 19 Complaints management and advisory services

Recurrent Programmes

Vote:148

Judicial Service Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Subprogram: 11 Public complaints management system

Outputs Provided

Output: 02 Public Complaints System

	Item	Balance b/f	New Funds	Total
Register 40 complaints.				
Investigate 40 complaints.				
	211101 General Staff Salaries	7,873	0	7,873
	221002 Workshops and Seminars	380	0	380
	227001 Travel inland	91	0	91
	Total	8,344	0	8,344
	<i>Wage Recurrent</i>	<i>7,873</i>	<i>0</i>	<i>7,873</i>
	<i>Non Wage Recurrent</i>	<i>471</i>	<i>0</i>	<i>471</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 13 Research and planning for administration of justice

Outputs Provided

Output: 06 Research and planning for administration of justice

	Item	Balance b/f	New Funds	Total
Inspect 10 courts.				
Conduct one research study				
Make one report recommendations on terms and conditions of service of judicial officers.				
	211101 General Staff Salaries	45,414	0	45,414
	227001 Travel inland	315	0	315
	Total	45,729	0	45,729
	<i>Wage Recurrent</i>	<i>45,414</i>	<i>0</i>	<i>45,414</i>
	<i>Non Wage Recurrent</i>	<i>315</i>	<i>0</i>	<i>315</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 25 General administration, planning, policy and support services

Recurrent Programmes

Vote:148

Judicial Service Commission

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 05 Administrative and human resource support

Produce quarterly procurement and financial reports	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	2,694	0	2,694
	211103 Allowances	16	0	16
	221002 Workshops and Seminars	84	0	84
	221009 Welfare and Entertainment	16	0	16
	221017 Subscriptions	1,500	0	1,500
	223001 Property Expenses	10	0	10
	223006 Water	2,950	0	2,950
	223901 Rent – (Produced Assets) to other govt. units	51,057	0	51,057
	224005 Uniforms, Beddings and Protective Gear	174	0	174
	227001 Travel inland	1	0	1
	227004 Fuel, Lubricants and Oils	230	0	230
	228001 Maintenance - Civil	180	0	180
	228002 Maintenance - Vehicles	11,037	0	11,037
	Total	69,949	0	69,949
	<i>Wage Recurrent</i>	<i>2,694</i>	<i>0</i>	<i>2,694</i>
	<i>Non Wage Recurrent</i>	<i>67,255</i>	<i>0</i>	<i>67,255</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Internal Audit

Outputs Provided

Output: 05 Administrative and human resource support

Produce quarterly audit reports. Support the audit unit.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	5,642	0	5,642
	Total	5,642	0	5,642
	<i>Wage Recurrent</i>	<i>5,642</i>	<i>0</i>	<i>5,642</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:148

Judicial Service Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Subprogram: 05 Human Resource Function

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	15,854	0	15,854
	212102 Pension for General Civil Service	6,446	0	6,446
	213004 Gratuity Expenses	58,741	0	58,741
	221006 Commissions and related charges	10	0	10
	Total	81,051	0	81,051
	<i>Wage Recurrent</i>	<i>15,854</i>	<i>0</i>	<i>15,854</i>
	<i>Non Wage Recurrent</i>	<i>65,197</i>	<i>0</i>	<i>65,197</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Manage and update the Electronic Document Management system(EDMS) of IPPS.	221020 IPPS Recurrent Costs	37	0	37
Manage mail dispatch.				
Carryout file weeding and classification	222002 Postage and Courier	539	0	539
	Total	576	0	576
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>576</i>	<i>0</i>	<i>576</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 12 Planning and Policy Function

Outputs Provided

Output: 05 Administrative and human resource support

	Item	Balance b/f	New Funds	Total
Produce quarterly progress report	211101 General Staff Salaries	10,735	0	10,735
Support policy and planning unit	221011 Printing, Stationery, Photocopying and Binding	3,837	0	3,837
	227001 Travel inland	80	0	80
	Total	14,652	0	14,652
	<i>Wage Recurrent</i>	<i>10,735</i>	<i>0</i>	<i>10,735</i>
	<i>Non Wage Recurrent</i>	<i>3,917</i>	<i>0</i>	<i>3,917</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:148

Judicial Service Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Project: 0390 Judicial Service Commission
Capital Purchases
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	141,657	0	141,657
Total	141,657	0	141,657
<i>GoU Development</i>	<i>141,657</i>	<i>0</i>	<i>141,657</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	6,314	0	6,314
Total	6,314	0	6,314
<i>GoU Development</i>	<i>6,314</i>	<i>0</i>	<i>6,314</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	5,227	0	5,227
Total	5,227	0	5,227
<i>GoU Development</i>	<i>5,227</i>	<i>0</i>	<i>5,227</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL	504,307	0	504,307
<i>Wage Recurrent</i>	<i>171,202</i>	<i>0</i>	<i>171,202</i>
<i>Non Wage Recurrent</i>	<i>179,908</i>	<i>0</i>	<i>179,908</i>
<i>GoU Development</i>	<i>153,197</i>	<i>0</i>	<i>153,197</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>