

Vote:148

Judicial Service Commission

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.979	0.989	0.989	0.618	50.0%	31.3%	62.5%
Non Wage	7.526	3.964	3.964	3.165	52.7%	42.1%	79.8%
Devt. GoU	0.493	0.493	0.493	0.450	100.0%	91.3%	91.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	9.998	5.447	5.447	4.233	54.5%	42.3%	77.7%
Total GoU+Ext Fin (MTEF)	9.998	5.447	5.447	4.233	54.5%	42.3%	77.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	9.998	5.447	5.447	4.233	54.5%	42.3%	77.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	9.998	5.447	5.447	4.233	54.5%	42.3%	77.7%
Total Vote Budget Excluding Arrears	9.998	5.447	5.447	4.233	54.5%	42.3%	77.7%

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	0.85	0.60	51.1%	36.0%	70.4%
Program: 1218 Public legal awareness and Judicial education	1.24	0.63	0.46	50.8%	37.1%	73.1%
Program: 1219 Complaints management and advisory services	1.05	0.55	0.50	52.2%	47.3%	90.6%
Program: 1225 General administration, planning, policy and support services	6.04	3.42	2.68	56.6%	44.3%	78.3%
Total for Vote	10.00	5.45	4.23	54.5%	42.3%	77.7%

Matters to note in budget execution

The Commission received 54.5%(UGX 5.447 Billion) of the total budget for implementation of its activities for second quarter. 77.7% of the release was spent by the end of the second quarter. The 22.2 % of the release that was not spent was for wage (UGX 0.371) for the positions of the

Registrar PRI, 2 Deputy Registrars for EPA , 3 senior Legal officers,Principal Assistant Secretary and Senior Accountant that are not yet filled. Submissions were already sent to the Public Service Commission for the vacant positions and UGX 0.043 for the procurement of a Vehicle and motorcycle which are awaiting delivery.

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

(i) Major unspent balances

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Programs , Projects	
Program 1210 Recruitment and Discipline of Judicial Officers	
0.164 Bn Shs	<i>SubProgram/Project :07 Recruitment, search and selection function</i>
	Reason: The Commission had few meetings than planned because there were no submissions from the judiciary as anticipated.
<i>Items</i>	
127,146,180.000 UShs	221006 Commissions and related charges
	Reason: Fewer meetings were held than the planned because there were no submissions for recruitment
36,480,000.000 UShs	221004 Recruitment Expenses
	Reason: Fewer meetings were held than the planned because there were no submissions for recruitment
57,650.000 UShs	211103 Allowances
	Reason:
Program 1218 Public legal awareness and Judicial education	
0.026 Bn Shs	<i>SubProgram/Project :09 Public legal awareness for administration of justice</i>
	Reason: Funds were committed for radio talk shows
<i>Items</i>	
17,991,208.000 UShs	221001 Advertising and Public Relations
	Reason: Funds were committed for radio talk shows
5,880,000.000 UShs	221003 Staff Training
	Reason:
2,363,741.000 UShs	221006 Commissions and related charges
	Reason: Balances from the EPA Committee meeting which was not held.
45,950.000 UShs	211103 Allowances
	Reason:
Program 1219 Complaints management and advisory services	
0.012 Bn Shs	<i>SubProgram/Project :11 Public complaints management system</i>
	Reason:
<i>Items</i>	
10,000,000.000 UShs	221003 Staff Training
	Reason: Training to be conducted in quarter 3
1,319,400.000 UShs	227001 Travel inland
	Reason:
380,000.000 UShs	221002 Workshops and Seminars
	Reason:
109,700.000 UShs	211103 Allowances

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Reason:	
0.005 Bn Shs	<i>SubProgram/Project :13 Research and planning for administration of justice</i>
Reason:	
<i>Items</i>	
4,589,800.000 UShs	227001 Travel inland
Reason:	
Program 1225 General administration, planning, policy and support services	
0.302 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason:	
<i>Items</i>	
143,134,791.000 UShs	223901 Rent – (Produced Assets) to other govt. units
Reason: The payment date for rent was not yet due	
81,238,271.000 UShs	228002 Maintenance - Vehicles
Reason: Fewer vehicle maintenance costs were incurred than anticipated while other funds were already committed .	
18,264,494.000 UShs	223005 Electricity
Reason: Payment for the electricity bills was not yet due	
10,950,000.000 UShs	223006 Water
Reason: Payment for the water bills was not yet due	
8,832,600.000 UShs	221009 Welfare and Entertainment
Reason:	
0.001 Bn Shs	<i>SubProgram/Project :04 Internal Audit</i>
Reason:	
<i>Items</i>	
517,800.000 UShs	227001 Travel inland
Reason:	
0.291 Bn Shs	<i>SubProgram/Project :05 Human Resource Function</i>
Reason: Enhanced allowances for the Members of the Commission have not yet been Communicated by the Ministry of Public Service.	
<i>Items</i>	
156,244,650.000 UShs	221006 Commissions and related charges
Reason: Enhanced allowances for the Members of the Commission have not yet been Communicated by the Ministry of Public Service.	
107,995,457.000 UShs	213004 Gratuity Expenses
Reason: The payment dates for gratuity were not yet due	
17,026,325.000 UShs	212102 Pension for General Civil Service

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Reason:	
5,070,000.000 UShs	213001 Medical expenses (To employees)
Reason:	
2,690,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason:	
0.010 Bn Shs	<i>SubProgram/Project :12 Planning and Policy Function</i>
Reason:	
<i>Items</i>	
7,084,850.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The annual report is to be printed in 3rd quarter	
2,602,610.000 UShs	221002 Workshops and Seminars
Reason:	
469,200.000 UShs	227001 Travel inland
Reason:	
0.043 Bn Shs	<i>SubProgram/Project :0390 Judicial Service Commission</i>
Reason:	
<i>Items</i>	
255,000,000.000 UShs	312201 Transport Equipment
Reason: Funds were committed for procurement of the vehicle and a motorcycle	
<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 Q2
Disciplinary Case disposal rate	Percentage	100%	41%
Proportion of declared vacancies filled	Percentage	100%	100%
Programme : 18 Public legal awareness and Judicial education			
Responsible Officer: Registrar, Public legal awareness and Judicial Education			
Programme Outcome: Enhanced public participation in law and administration of justice			

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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 Q2
Level of public confidence in law and justice administration systems	Percentage	67%	51%
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 Q2
Proportion of Courts with minimum operational standards	Percentage	50%	23%
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 Q2
Percentage of JSC-SIP implemented	Percentage	70%	32%

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 Q2
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 Q2
Proportion of registered complaints investigated	Percentage	80%	73%
Number of officers rewarded for good performance	Number	08	0
Case disposal rate (% of investigated complaints d	Percentage	55%	38%

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Programme : 18 Public legal awareness and Judicial education			
Sub Programme : 09 Public legal awareness for administration of justice			
KeyOutPut : 03 Public awareness and participation in justice administration			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of public sensitization drives implemented	Number	130	63
Sub Programme : 10 Judicial Education for administration of justice			
KeyOutPut : 08 Judicial education programmes			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of programmes for judicial education develo	Number	2	2
Proportion of judicial officers trained	Percentage	42%	17%
Programme : 19 Complaints management and advisory services			
Sub Programme : 11 Public complaints management system			
KeyOutPut : 02 Public Complaints System			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of complaints registered	Number	140	61
Complaints clearance rate (Proportion of complaint	Percentage	75%	41%
Proportion of toll-free direct complaints register	Percentage	10%	
Sub Programme : 13 Research and planning for administration of justice			
KeyOutPut : 06 Research and planning for administration of justice			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of studies Conducted	Number	2	1
Proportion of courts inspected	Percentage	65%	20%
Level of implementation of recommendations on impr	Percentage	45%	5%
Programme : 25 General administration, planning, policy and support services			
Sub Programme : 01 Finance and Administration			
KeyOutPut : 05 Administrative and human resource support			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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	80
Sub Programme : 04 Internal Audit			

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KeyOutputPut : 05 Administrative and human resource support			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of quarterly and annual reports produced,	Number	4	2
Number of reports produced	Number	4	2
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 Q2
Number of quarterly and annual reports produced,	Number	0	3
Number of reports produced	Number	0	3
Human resource function supported (staff salaries	Number	0	1

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	0.85	0.60	51.1%	36.0%	70.4%
<i>Class: Outputs Provided</i>	<i>1.66</i>	<i>0.85</i>	<i>0.60</i>	<i>51.1%</i>	<i>36.0%</i>	<i>70.4%</i>
121001 Recruitment of Judicial Officers	1.16	0.59	0.34	51.3%	29.0%	56.4%
121007 Discipline and rewards	0.50	0.25	0.26	50.5%	52.1%	103.3%
Program 1218 Public legal awareness and Judicial education	1.24	0.63	0.46	50.8%	37.1%	73.1%
<i>Class: Outputs Provided</i>	<i>1.24</i>	<i>0.63</i>	<i>0.46</i>	<i>50.8%</i>	<i>37.1%</i>	<i>73.1%</i>
121803 Public awareness and participation in justice administration	0.96	0.49	0.40	51.0%	41.5%	81.3%
121808 Judiacial education programmes	0.29	0.14	0.06	50.0%	22.6%	45.2%
Program 1219 Complaints management and advisory services	1.05	0.55	0.50	52.2%	47.3%	90.6%
<i>Class: Outputs Provided</i>	<i>1.05</i>	<i>0.55</i>	<i>0.50</i>	<i>52.2%</i>	<i>47.3%</i>	<i>90.6%</i>
121902 Public Complaints System	0.70	0.35	0.34	50.7%	48.9%	96.5%
121906 Research and planning for administration of justice	0.36	0.20	0.16	55.0%	44.0%	79.9%
Program 1225 General administration, planning, policy and support services	6.04	3.42	2.68	56.6%	44.3%	78.3%
<i>Class: Outputs Provided</i>	<i>5.54</i>	<i>2.92</i>	<i>2.23</i>	<i>52.7%</i>	<i>40.1%</i>	<i>76.1%</i>
122505 Administrative and human resource support	4.01	2.06	1.72	51.4%	42.8%	83.2%
122519 Human Resource Management Services	1.50	0.85	0.50	56.4%	33.0%	58.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
122520 Records Management Services	0.03	0.01	0.01	50.0%	47.3%	94.7%
Class: Capital Purchases	0.49	0.49	0.45	100.0%	91.3%	91.3%
122575 Purchase of Motor Vehicles and Other Transport Equipment	0.26	0.26	0.00	100.0%	0.0%	0.0%
122576 Purchase of Office and ICT Equipment, including Software	0.12	0.12	0.23	100.0%	191.6%	191.6%
122578 Purchase of Office and Residential Furniture and Fittings	0.12	0.12	0.22	100.0%	186.9%	186.9%
Total for Vote	10.00	5.45	4.23	54.5%	42.3%	77.7%

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
Class: Outputs Provided	9.51	4.95	3.78	52.1%	39.8%	76.4%
211101 General Staff Salaries	1.98	0.99	0.62	50.0%	31.3%	62.5%
211103 Allowances	1.12	0.56	0.56	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	0.17	0.09	0.07	50.0%	40.2%	80.5%
213001 Medical expenses (To employees)	0.04	0.02	0.01	50.0%	36.6%	73.2%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	50.0%	32.1%	64.1%
213004 Gratuity Expenses	0.18	0.18	0.07	100.0%	40.8%	40.8%
221001 Advertising and Public Relations	0.18	0.10	0.07	52.8%	38.1%	72.2%
221002 Workshops and Seminars	0.23	0.12	0.11	50.0%	47.9%	95.8%
221003 Staff Training	0.05	0.03	0.02	71.4%	34.5%	48.3%
221004 Recruitment Expenses	0.26	0.13	0.09	48.1%	34.0%	70.8%
221006 Commissions and related charges	2.19	1.12	0.84	51.1%	38.3%	74.8%
221008 Computer supplies and Information Technology (IT)	0.07	0.05	0.05	76.9%	75.2%	97.7%
221009 Welfare and Entertainment	0.07	0.05	0.04	73.1%	59.5%	81.4%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.07	0.07	60.3%	56.2%	93.2%
221016 IFMS Recurrent costs	0.09	0.05	0.05	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	60.2%	60.2%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	50.0%	49.8%	99.6%
222001 Telecommunications	0.08	0.04	0.04	53.3%	47.5%	89.1%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	44.6%	89.3%
223001 Property Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
223004 Guard and Security services	0.03	0.01	0.01	46.7%	46.2%	99.0%
223005 Electricity	0.07	0.04	0.02	50.0%	24.6%	49.3%
223006 Water	0.02	0.01	0.00	50.0%	4.4%	8.8%
223901 Rent – (Produced Assets) to other govt. units	1.55	0.77	0.63	50.0%	40.7%	81.5%
224004 Cleaning and Sanitation	0.05	0.03	0.02	50.0%	40.2%	80.3%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	96.7%	58.7%	60.7%
227001 Travel inland	0.31	0.17	0.16	55.9%	53.5%	95.8%

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227002 Travel abroad	0.09	0.04	0.04	48.7%	45.1%	92.6%
227004 Fuel, Lubricants and Oils	0.17	0.09	0.08	50.0%	49.6%	99.1%
228001 Maintenance - Civil	0.00	0.00	0.00	50.0%	45.2%	90.5%
228002 Maintenance - Vehicles	0.30	0.15	0.07	50.0%	22.9%	45.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	45.9%	91.7%
Class: Capital Purchases	0.49	0.49	0.45	100.0%	91.3%	91.3%
312201 Transport Equipment	0.26	0.26	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.12	0.12	0.22	100.0%	186.9%	186.9%
312213 ICT Equipment	0.12	0.12	0.23	100.0%	191.6%	191.6%
Total for Vote	10.00	5.45	4.23	54.5%	42.3%	77.7%

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	0.85	0.60	51.1%	36.0%	70.4%
<i>Recurrent SubProgrammes</i>						
07 Recruitment, search and selection function	1.16	0.59	0.34	51.3%	29.0%	56.4%
08 Discipline, rewards and sanction function	0.50	0.25	0.26	50.5%	52.1%	103.3%
Program 1218 Public legal awareness and Judicial education	1.24	0.63	0.46	50.8%	37.1%	73.1%
<i>Recurrent SubProgrammes</i>						
09 Public legal awareness for administration of justice	0.96	0.49	0.40	51.0%	41.5%	81.3%
10 Judicial Education for administration of justice	0.29	0.14	0.06	50.0%	22.6%	45.2%
Program 1219 Complaints management and advisory services	1.05	0.55	0.50	52.2%	47.3%	90.6%
<i>Recurrent SubProgrammes</i>						
11 Public complaints management system	0.70	0.35	0.34	50.7%	48.9%	96.5%
13 Research and planning for administration of justice	0.36	0.20	0.16	55.0%	44.0%	79.9%
Program 1225 General administration, planning, policy and support services	6.04	3.42	2.68	56.6%	44.3%	78.3%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	3.79	1.95	1.64	51.3%	43.3%	84.5%
04 Internal Audit	0.10	0.05	0.04	50.0%	38.3%	76.5%
05 Human Resource Function	1.53	0.86	0.51	56.3%	33.3%	59.1%
12 Planning and Policy Function	0.12	0.06	0.03	54.2%	27.6%	50.9%
<i>Development Projects</i>						
0390 Judicial Service Commission	0.49	0.49	0.45	100.0%	91.3%	91.3%
Total for Vote	10.00	5.45	4.23	54.5%	42.3%	77.7%

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
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QUARTER 2: 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
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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	17 Commission meetings were held where 18 Chief magistrates and 17 Grade One magistrates were appointed.	Item	Spent
		211101 General Staff Salaries	51,048
		211103 Allowances	22,212
		221004 Recruitment Expenses	88,520
		221006 Commissions and related charges	173,686

Reasons for Variation in performance

Fewer meetings were held because the Members of the Commission had traveled for a bench marking visit.

Total	335,466
Wage Recurrent	51,048
Non Wage Recurrent	284,418
AIA	0
Total For SubProgramme	335,466
Wage Recurrent	51,048
Non Wage Recurrent	284,418
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	61 complaints were registered in quarter 1&2. The Disciplinary Committee handled 186 complaints in the two quarters. 118 of these complaints were recommended for closure,26 were deferred for further investigations,2 recommended for interface,7 for charging, 10 for plea taking and hearing, 20 for mention on agreed dates , 5 for drafting ruling and 1 complaint had a disciplinary penalty recommended.	Item	Spent
		211103 Allowances	126,000
		221006 Commissions and related charges	136,028

Reasons for Variation in performance

The Disciplinary Committee meetings were fewer than the planned.

Total	262,028
Wage Recurrent	0
Non Wage Recurrent	262,028
AIA	0
Total For SubProgramme	262,028
Wage Recurrent	0

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QUARTER 2: 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
		Non Wage Recurrent	262,028
		AIA	0

Program: 18 Public legal awareness and Judicial education

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	1. The Commission conducted 19 radio talk shows in the districts of Kabarole, Kasese, Bundibugyo, Ibanda, Zombo, Arua, Nebbi, Kitgum, Nwoya, Gulu and Moroto. Some shows were conducted using free government airtime.	211101 General Staff Salaries	61,096
	2. 18 TV jingles were aired on NTV and Bukedde TV	211103 Allowances	136,322
		221001 Advertising and Public Relations	52,009
	3. 14 district sensitization workshops were conducted in Kitgum, Pader, Adjumani, Moyo, Amuru, Namayingo, Busia, Abim, Napak, Butaleja and Bukedia districts.The public were sensitized about Domestic violence, succession law, administration of justice in courts of law and alternative Dispute resolution (ADR) particularly mediation.	221002 Workshops and Seminars	40,722
		221003 Staff Training	2,435
	4. Prison inmates workshops were held in the districts of Katakwi, Adjumani, Moyo, Amuru, Namayingo, Busia, Abim, Napak, Butaleja and Bukedia	221006 Commissions and related charges	57,636
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221017 Subscriptions	4,000
		227001 Travel inland	28,000

Reasons for Variation in performance

9 sensitisations were done instead of the planned 4 because activities were held in open market place areas where populations were engaged and did not require the usual form of organisations and provisions which resulted in savings and thus increase in the number of sensitizations while prison inmates workshops were conducted in areas where public sensitization were held or along the same route.

Total	397,220
Wage Recurrent	61,096
Non Wage Recurrent	336,124
AIA	0
Total For SubProgramme	397,220
Wage Recurrent	61,096
Non Wage Recurrent	336,124
AIA	0

Recurrent Programmes

Subprogram: 10 Judicial Education for administration of justice

Outputs Provided

Output: 08 Judicial education programmes

Vote:148

Judicial Service Commission

QUARTER 2: 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 Judicial education programs conducted/produced	The Commission held two performance management workshops for judicial officers under Kampala, Luwero and Arua High Court circuits where 46 judicial officers were educated about mindset change, mental preparedness amidst deployment, public complaints system and the role of JSC in the administration of justice	Item 211101 General Staff Salaries 221002 Workshops and Seminars	Spent 26,355 38,567
			Total
			64,922
			Wage Recurrent
			26,355
			Non Wage Recurrent
			38,567
			AIA
			0
			Total For SubProgramme
			64,922
			Wage Recurrent
			26,355
			Non Wage Recurrent
			38,567
			AIA
			0

Reasons for Variation in performance

There were no variations in performance.

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 61 Complaints in Quarter one and two. This increased the complaints in the system from 227 to 288 complaints. 45 complaints were investigated in the areas of Nebbi, Luwero, Kasangati, Masindi, Masaka, Makindye, Fortportal, Kasangati, Nakawa High Court, Jinja, Kitgum, Busia, Kayunga, Kagoma, Ngora, Kapchorwa and Mwanga II, Gulu, Bundibugyo, Kampala land and Family Division, Sembabule, Matate, Kisoro,. The Commission conducted 7 sensitization workshops on the public complaints system in Lwengo, Kyegegwa and Buyende districts.	Item	Spent
		211101 General Staff Salaries	160,552
		211103 Allowances	135,510
		221002 Workshops and Seminars	19,960
		227001 Travel inland	25,613

Reasons for Variation in performance

There was a variation in the complaints registered because of the complaints referral system

Total	341,635
Wage Recurrent	160,552
Non Wage Recurrent	181,083
AIA	0
Total For SubProgramme	341,635

Vote:148

Judicial Service Commission

QUARTER 2: 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
		Wage Recurrent	160,552
		Non Wage Recurrent	181,083
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 13 Research and planning for administration of justice			
<i>Outputs Provided</i>			
Output: 06 Research and planning for administration of justice			
Number of courts inspected, Number of studies conducted, Reports on recommendations on terms and conditions of service of Judicial officers	The Commission conducted field research on the Efficacy of the Judicial Service Commission complaints handling system and carried out 5 Court inspections in the courts of Gomba, Kanoni, Kabulasoke, Kiriri and Maddu	Item 211101 General Staff Salaries 227001 Travel inland	Spent 104,554 52,150
<i>Reasons for Variation in performance</i>			
The research conducted is still ongoing.			
		Total	156,704
		Wage Recurrent	104,554
		Non Wage Recurrent	52,150
		AIA	0
		Total For SubProgramme	156,704
		Wage Recurrent	104,554
		Non Wage Recurrent	52,150
		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 2: 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	1. Staff welfare was maintained in quarter one and two. 2. Office utilities were paid for the two quarters. 3. Allowances for Members of the Commission and staff were paid. 4. Office equipment was provided and maintained in the two quarters	Item 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 223901 Rent – (Produced Assets) to other govt. units 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 181,022 121,724 16,535 3,666 195,134 48,865 38,667 50,227 45,000 1,415 35,650 4,000 13,867 17,736 1,050 629,712 20,075 8,798 24,679 38,548 74,270 1,809 68,762 3,670

Reasons for Variation in performance

There were no variations in performance.

Total	1,644,882
Wage Recurrent	181,022
Non Wage Recurrent	1,463,860
AIA	0
Total For SubProgramme	1,644,882
Wage Recurrent	181,022
Non Wage Recurrent	1,463,860
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit

Vote:148

Judicial Service Commission

QUARTER 2: 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
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Outputs Provided

Output: 05 Administrative and human resource support

Reports produced,support to the audit function	Produced quarter four FY 2018/2019 and quarter one audit reports	Item	Spent
		211103 Allowances	18,000
		227001 Travel inland	10,482
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

There was no variation in performance

Total	38,482
Wage Recurrent	0
Non Wage Recurrent	38,482
AIA	0
Total For SubProgramme	38,482
Wage Recurrent	0
Non Wage Recurrent	38,482
AIA	0

Recurrent Programmes

Subprogram: 05 Human Resource Function

Outputs Provided

Output: 19 Human Resource Management Services

Reports produced,salaries paid,staff welfare maintained	1. Staff salaries, pension and allowances for the months of July, August, September October, November and December were paid. 2.Vacant positions of four Senior Legal Officers,three office attendants and five drivers were filled.	Item	Spent
		211101 General Staff Salaries	33,836
		212102 Pension for General Civil Service	70,143
		213001 Medical expenses (To employees)	13,830
		213002 Incapacity, death benefits and funeral expenses	4,810
		213004 Gratuity Expenses	74,480
		221003 Staff Training	13,647
		221006 Commissions and related charges	275,755
		221020 IPPS Recurrent Costs	9,814

Reasons for Variation in performance

There were no variations in performance

Total	496,315
Wage Recurrent	33,836
Non Wage Recurrent	462,479
AIA	0

Output: 20 Records Management Services

Vote:148

Judicial Service Commission

QUARTER 2: 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
Electronic Document Management system of IPPS managed, External mail managed, records for disposal and permanent retention classified	<ol style="list-style-type: none"> 1. The Electronic Document Management system (EDMS) was maintained 2. Carried out retention and disposal and classification of records records. 3. Conducted file appraisal for open and confidential subject files. 4. Dispatched all the letters received. 5. Cleared the backlog of the public complaints files. 	Item 221020 IPPS Recurrent Costs 222002 Postage and Courier	Spent 7,426 5,357

Reasons for Variation in performance

No variation in performance

Total	12,783
Wage Recurrent	0
Non Wage Recurrent	12,783
AIA	0
Total For SubProgramme	509,098
Wage Recurrent	33,836
Non Wage Recurrent	475,262
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		Item	Spent
	1. Prepared and submitted quarter four FY 2018/2019 and one performance report	221002 Workshops and Seminars	7,397
	2. Prepared and submitted the budget framework paper.	221011 Printing, Stationery, Photocopying and Binding	2,915
	3. Prepared the Draft annual report.	227001 Travel inland	22,531
	4. Conducted monitoring and evaluation in the districts/magisterial areas of Kisoro, Kabale, Shema, Arua, Zombo, Adjumani, Kasese, Fortportal, Sembabule, Kyegegwa, Gomba, Luwero, Nakasongola, Nakaseke, Masindi, Buyende, Kamuli, Palisa and Kaliro.		

Reasons for Variation in performance

No variations in performance.

Total	32,843
Wage Recurrent	0
Non Wage Recurrent	32,843
AIA	0
Total For SubProgramme	32,843
Wage Recurrent	0
Non Wage Recurrent	32,843
AIA	0

Vote:148

Judicial Service Commission

QUARTER 2: 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
<i>Development Projects</i>			
Project: 0390 Judicial Service Commission			
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
Office and I.C.T equipment procured	N/A	Item	Spent
		312213 ICT Equipment	229,873
<i>Reasons for Variation in performance</i>			
N/A			
		Total	229,873
		GoU Development	229,873
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture procured	N/A	Item	Spent
		312203 Furniture & Fixtures	220,180
<i>Reasons for Variation in performance</i>			
N/A			
		Total	220,180
		GoU Development	220,180
		External Financing	0
		AIA	0
		Total For SubProgramme	450,053
		GoU Development	450,053
		External Financing	0
		AIA	0
		GRAND TOTAL	4,233,333
		Wage Recurrent	618,463
		Non Wage Recurrent	3,164,817
		GoU Development	450,053
		External Financing	0
		AIA	0

Vote:148

Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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 30 Judicial officers	Two Commission meetings were held .	211101 General Staff Salaries	766
Promote 2 Judicial Officers		211103 Allowances	11,142
		221004 Recruitment Expenses	48,520
		221006 Commissions and related charges	113,427

Reasons for Variation in performance

Fewer meetings were held because the Members of the Commission had traveled for a bench marking visit.

Total	173,854
Wage Recurrent	766
Non Wage Recurrent	173,088
AIA	0
Total For SubProgramme	173,854
Wage Recurrent	766
Non Wage Recurrent	173,088
AIA	0

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

		Item	Spent
Clear 75 complaints cases.	30 complaints were registered in quarter two. The Disciplinary Committee handled 133 complaints. 85 of these complaints were recommended for closure, 11 were deferred for further investigations, 1 recommended for interface, 7 for charging, 8 for plea taking and hearing, 20 for mention on agreed dates and 1 complaint had a disciplinary penalty recommended.	211103 Allowances	63,002
Discipline 5 undisciplined judicial officers.		221006 Commissions and related charges	76,564

Reasons for Variation in performance

The Disciplinary Committee meetings were fewer than the planned.

Total	139,566
Wage Recurrent	0
Non Wage Recurrent	139,566
AIA	0
Total For SubProgramme	139,566
Wage Recurrent	0
Non Wage Recurrent	139,566
AIA	0

Vote:148

Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 18 Public legal awareness and Judicial education

Recurrent Programmes

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 2 radio and television shows.	1. The Commission conducted 17 radio talk shows in the districts of Kabarole, Kasese, Bundibugyo, Ibanda, Zombo, Arua, Nebbi, Kitgum, Nwoya, Gulu and Moroto. Some shows were conducted using free government airtime.	211101 General Staff Salaries	28,536
Conduct 2 district sensitization workshops.		211103 Allowances	68,138
Conduct 1 prison inmates workshops		221001 Advertising and Public Relations	32,375
		221002 Workshops and Seminars	24,732
	2. 18 TV jingles were aired on NTV and Bukedde TV	221003 Staff Training	750
		221006 Commissions and related charges	50,101
	3. 9 district sensitization workshops were conducted in Adjumani, Moyo, Amuru, Namayingo, Busia, Abim, Napak, Butaleja and Bukedia districts. The public were sensitized about Domestic violence, succession law, administration of justice in courts of law and alternative Dispute resolution (ADR) particularly mediation.	227001 Travel inland	14,000
		4. Prison inmates workshops were held in the districts of Katakwi, Adjumani, Moyo, Amuru, Namayingo, Busia, Abim, Napak, Butaleja and Bukedia	

Reasons for Variation in performance

9 sensitisations were done instead of the planned 4 because activities were held in open market place areas where populations were engaged and did not require the usual form of organisations and provisions which resulted in savings and thus increase in the number of sensitizations while prison inmates workshops were conducted in areas where public sensitization were held or along the same route.

Total	218,632
Wage Recurrent	28,536
Non Wage Recurrent	190,096
AIA	0
Total For SubProgramme	218,632
Wage Recurrent	28,536
Non Wage Recurrent	190,096
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 a workshop for judicial officers under Arua High Court circuits. 14 judicial officers were educated about mindset change, mental preparedness amidst deployment and the role of JSC in the administration of justice	211101 General Staff Salaries	2,391
		221002 Workshops and Seminars	20,400

Reasons for Variation in performance

There were no variations in performance.

Vote:148

Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	22,792
		Wage Recurrent	2,391
		Non Wage Recurrent	20,400
		AIA	0
		Total For SubProgramme	22,792
		Wage Recurrent	2,391
		Non Wage Recurrent	20,400
		AIA	0

Program: 19 Complaints management and advisory services

Recurrent Programmes

Subprogram: 11 Public complaints management system

Outputs Provided

Output: 02 Public Complaints System

		Item	Spent
Register 40 complaints.	The Commission received 61 complaints in quarter two and 30 of them were registered and files opened. this brings the complaints in the system to 288 from 258 in quarter one. Of the registered, 5 complaints were against Judges, 4 against Registrars, 6 complaints against Chief Magistrates and 15 against Magistrates grade 1. 31 complaints were not registered but clients were given legal advise such as advising them to appeal, referring them to the Police Standards unit and DPP. Out of the 30 complaints registered, 22 came from male complainants,4 were forwarded by the office of the Chief Register, 1 from a female complainant , 1 from a law firm, 1 from a company and 1 initiated by JSC. The Commission investigated 32 complaints in quarter two .24 complaints whose reports were ready were forwarded to the Disciplinary Committee for consideration(3 were for prosecution, 2 for interface and 16 for closure due to lack of merit). The investigations were done in the regions of Nebbi, Luwero, Kasangati, Masindi, Masaka, Makindye, Fortportal, Kasangati, Nakawa High Court, Jinja, Kitgum, Busia, Kayunga, Kagoma, Ngora, Kapchorwa and Mwangi II.	211101 General Staff Salaries	87,788
Investigate 40 complaints.		211103 Allowances	67,700
		227001 Travel inland	12,238

Reasons for Variation in performance

There was a variation in the complaints registered because of the complaints referral system

Total	167,726
Wage Recurrent	87,788
Non Wage Recurrent	79,938
AIA	0

Vote:148

Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	167,726
		Wage Recurrent	87,788
		Non Wage Recurrent	79,938
		AIA	0

Recurrent Programmes

Subprogram: 13 Research and planning for administration of justice

Outputs Provided

Output: 06 Research and planning for administration of justice

Inspect 10 courts. Conduct one research study Make one report recommendations on terms and conditions of service of judicial officers.	The Commission conducted field research on the Efficacy of the Judicial Service Commission complaints handling system.	Item	Spent
		211101 General Staff Salaries	80,287
		227001 Travel inland	26,172

Reasons for Variation in performance

The research conducted is still ongoing.

Total	106,459
Wage Recurrent	80,287
Non Wage Recurrent	26,172
AIA	0
Total For SubProgramme	106,459
Wage Recurrent	80,287
Non Wage Recurrent	26,172
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 2: 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	1. Staff welfare was maintained in the quarter. 2. Office utilities were paid. 3. Allowances for Members of the Commission and staff were paid. 4. Office equipment was maintained	Item	Spent
		211101 General Staff Salaries	92,908
		211103 Allowances	60,869
		221001 Advertising and Public Relations	6,535
		221006 Commissions and related charges	131,712
		221008 Computer supplies and Information Technology (IT)	6,365
		221009 Welfare and Entertainment	22,433
		221011 Printing, Stationery, Photocopying and Binding	26,179
		221016 IFMS Recurrent costs	27,000
		221017 Subscriptions	1,415
		222001 Telecommunications	5,650
		223001 Property Expenses	2,010
		223004 Guard and Security services	7,367
		223005 Electricity	7,736
		223901 Rent – (Produced Assets) to other govt. units	400,769
		224004 Cleaning and Sanitation	13,575
		224005 Uniforms, Beddings and Protective Gear	3,972
		227001 Travel inland	14,180
		227002 Travel abroad	18,307
		227004 Fuel, Lubricants and Oils	44,000
228001 Maintenance - Civil	989		
228002 Maintenance - Vehicles	29,799		
228003 Maintenance – Machinery, Equipment & Furniture	1,670		

Reasons for Variation in performance

There were no variations in performance.

Total	925,441
Wage Recurrent	92,908
Non Wage Recurrent	832,533
AIA	0
Total For SubProgramme	925,441
Wage Recurrent	92,908
Non Wage Recurrent	832,533
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit

Outputs Provided

Output: 05 Administrative and human resource support

Vote:148

Judicial Service Commission

QUARTER 2: 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 one audit report was produced	Item	Spent
		211103 Allowances	9,000
		227001 Travel inland	5,982
		227004 Fuel, Lubricants and Oils	5,000
		Total	19,982
		Wage Recurrent	0
		Non Wage Recurrent	19,982
		AIA	0
		Total For SubProgramme	19,982
		Wage Recurrent	0
		Non Wage Recurrent	19,982
		AIA	0

Reasons for Variation in performance

There was no variation in performance

Recurrent Programmes

Subprogram: 05 Human Resource Function

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Spent
1. Staff salaries, pension and allowances for the months of October, November and December were paid.	211101 General Staff Salaries	2,249
2. Vacant positions of four Senior Legal Officers, three office attendants and five drivers were filled.	212102 Pension for General Civil Service	33,004
	213001 Medical expenses (To employees)	8,830
	213002 Incapacity, death benefits and funeral expenses	1,810
	213004 Gratuity Expenses	41,984
	221003 Staff Training	3,647
	221006 Commissions and related charges	137,525
	221020 IPPS Recurrent Costs	4,907
	Total	233,955
	Wage Recurrent	2,249
	Non Wage Recurrent	231,706
	AIA	0

Reasons for Variation in performance

There were no variations in performance

Output: 20 Records Management Services

	Item	Spent
Manage and update the Electronic Document Management system(EDMS) of IPPS.	221020 IPPS Recurrent Costs	3,713
Manage mail dispatch.	222002 Postage and Courier	2,896
Carryout file weeding and classification		
	1. Carried out retention and disposal of records.	
	2. Conducted file appraisal for open and confidential subject files.	
	3. Dispatched all the letters received.	
	4. Cleared the backlog of the public complaints files.	

Reasons for Variation in performance

Vote:148

Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variation in performance			
		Total	6,609
		Wage Recurrent	0
		Non Wage Recurrent	6,609
		AIA	0
		Total For SubProgramme	240,564
		Wage Recurrent	2,249
		Non Wage Recurrent	238,315
		AIA	0

Recurrent Programmes

Subprogram: 12 Planning and Policy Function

Outputs Provided

Output: 05 Administrative and human resource support

		Item	Spent
Produce quarterly progress report	1. Prepared and submitted quarter one performance report	221002 Workshops and Seminars	2,397
Support policy and planning unit	2. Prepared and submitted the budget framework paper.	221011 Printing, Stationery, Photocopying and Binding	1,753
	3. Prepared the Draft annual report.		
	4. Conducted monitoring and evaluation in the districts/magisterial areas of Bundibugyo, Kasese, Fortportal, Sembabule, Kyegegwa, Gomba, Luwero, Nakasongola, Nakaseke, Masindi, Buyende, Kamuli, Palisa and Kaliro.	227001 Travel inland	12,611

Reasons for Variation in performance

No variations in performance.

Total	16,761
Wage Recurrent	0
Non Wage Recurrent	16,761
AIA	0
Total For SubProgramme	16,761
Wage Recurrent	0
Non Wage Recurrent	16,761
AIA	0

Development Projects

Project: 0390 Judicial Service Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
	Procurement process is in final stages awaiting delivery of the vehicle	

Reasons for Variation in performance

No variation in performance

Total	0
GoU Development	0

Vote:148

Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	N/A	Item	Spent
		312213 ICT Equipment	116,186
<i>Reasons for Variation in performance</i>			
N/A			
		Total	116,186
		GoU Development	116,186
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	N/A	Item	Spent
		312203 Furniture & Fixtures	107,610
<i>Reasons for Variation in performance</i>			
N/A			
		Total	107,610
		GoU Development	107,610
		External Financing	0
		AIA	0
		Total For SubProgramme	223,796
		GoU Development	223,796
		External Financing	0
		AIA	0
GRAND TOTAL			2,255,573
		Wage Recurrent	294,925
		Non Wage Recurrent	1,736,851
		GoU Development	223,796
		External Financing	0
		AIA	0

Vote:148

Judicial Service Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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 61 Judicial officers				
Promote 5 Judicial Officers				
	211101 General Staff Salaries	95,513	0	95,513
	211103 Allowances	58	0	58
	221004 Recruitment Expenses	36,480	0	36,480
	221006 Commissions and related charges	127,146	0	127,146
	Total	259,197	0	259,197
	<i>Wage Recurrent</i>	<i>95,513</i>	<i>0</i>	<i>95,513</i>
	<i>Non Wage Recurrent</i>	<i>163,684</i>	<i>0</i>	<i>163,684</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.				
	221006 Commissions and related charges	(8,278)	0	(8,278)
	Total	(8,278)	0	(8,278)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(8,278)</i>	<i>0</i>	<i>(8,278)</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

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QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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 10 radio and television shows.				
Conduct 4 district sensitization workshops.				
Conduct 4 prison inmates workshops				
	211101 General Staff Salaries	64,992	0	64,992
	211103 Allowances	46	0	46
	221001 Advertising and Public Relations	17,991	0	17,991
	221003 Staff Training	5,880	0	5,880
	221006 Commissions and related charges	2,364	0	2,364
	Total	91,273	0	91,273
	Wage Recurrent	64,992	0	64,992
	Non Wage Recurrent	26,281	0	26,281
	AIA	0	0	0

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	80,587	0	80,587
	221002 Workshops and Seminars	(2,034)	0	(2,034)
	Total	78,553	0	78,553
	Wage Recurrent	80,587	0	80,587
	Non Wage Recurrent	(2,034)	0	(2,034)
	AIA	0	0	0

Development Projects

Program: 19 Complaints management and advisory services

Recurrent Programmes

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Judicial Service Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 11 Public complaints management system

Outputs Provided

Output: 02 Public Complaints System

	Item	Balance b/f	New Funds	Total
Register 50 complaints.				
Investigate 40 complaints.				
	211101 General Staff Salaries	723	0	723
	211103 Allowances	110	0	110
	221002 Workshops and Seminars	380	0	380
	221003 Staff Training	10,000	0	10,000
	227001 Travel inland	1,319	0	1,319
	Total	12,532	0	12,532
	<i>Wage Recurrent</i>	<i>723</i>	<i>0</i>	<i>723</i>
	<i>Non Wage Recurrent</i>	<i>11,809</i>	<i>0</i>	<i>11,809</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				
	211101 General Staff Salaries	34,809	0	34,809
	227001 Travel inland	4,590	0	4,590
	Total	39,398	0	39,398
	<i>Wage Recurrent</i>	<i>34,809</i>	<i>0</i>	<i>34,809</i>
	<i>Non Wage Recurrent</i>	<i>4,590</i>	<i>0</i>	<i>4,590</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

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	594	0	594
	211103 Allowances	19	0	19
	221001 Advertising and Public Relations	8,465	0	8,465
	221002 Workshops and Seminars	3,834	0	3,834
	221006 Commissions and related charges	4,540	0	4,540
	221008 Computer supplies and Information Technology (IT)	1,135	0	1,135
	221009 Welfare and Entertainment	8,833	0	8,833
	221011 Printing, Stationery, Photocopying and Binding	(2,132)	0	(2,132)
	221017 Subscriptions	3,585	0	3,585
	222001 Telecommunications	4,350	0	4,350
	223004 Guard and Security services	133	0	133
	223005 Electricity	18,264	0	18,264
	223006 Water	10,950	0	10,950
	223901 Rent – (Produced Assets) to other govt. units	143,135	0	143,135
	224004 Cleaning and Sanitation	4,925	0	4,925
	224005 Uniforms, Beddings and Protective Gear	5,702	0	5,702
	227001 Travel inland	321	0	321
	227002 Travel abroad	3,064	0	3,064
	227004 Fuel, Lubricants and Oils	730	0	730
	228001 Maintenance - Civil	191	0	191
	228002 Maintenance - Vehicles	81,238	0	81,238
	228003 Maintenance – Machinery, Equipment & Furniture	330	0	330
	Total	302,205	0	302,205
	<i>Wage Recurrent</i>	<i>594</i>	<i>0</i>	<i>594</i>
	<i>Non Wage Recurrent</i>	<i>301,611</i>	<i>0</i>	<i>301,611</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 04 Internal Audit

Outputs Provided

Output: 05 Administrative and human resource support

	Item	Balance b/f	New Funds	Total
Produce quarterly audit report.				
Support the audit unit.				
	211101 General Staff Salaries	11,284	0	11,284
	227001 Travel inland	518	0	518
	Total	11,802	0	11,802
	<i>Wage Recurrent</i>	<i>11,284</i>	<i>0</i>	<i>11,284</i>
	<i>Non Wage Recurrent</i>	<i>518</i>	<i>0</i>	<i>518</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Human Resource Function

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Pay all staff salaries and pension				
	211101 General Staff Salaries	61,046	0	61,046
	212102 Pension for General Civil Service	17,026	0	17,026
	213001 Medical expenses (To employees)	5,070	0	5,070
	213002 Incapacity, death benefits and funeral expenses	2,690	0	2,690
	213004 Gratuity Expenses	107,995	0	107,995
	221003 Staff Training	1,354	0	1,354
	221006 Commissions and related charges	156,245	0	156,245
	Total	351,426	0	351,426
	<i>Wage Recurrent</i>	<i>61,046</i>	<i>0</i>	<i>61,046</i>
	<i>Non Wage Recurrent</i>	<i>290,380</i>	<i>0</i>	<i>290,380</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.				
Manage mail dispatch.				
Carryout file weeding and classification				
	221020 IPPS Recurrent Costs	74	0	74
	222002 Postage and Courier	643	0	643
	Total	717	0	717
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>717</i>	<i>0</i>	<i>717</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Judicial Service Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 12 Planning and Policy Function

Outputs Provided

Output: 05 Administrative and human resource support

<i>Produce quarterly progress reports Support policy and planning unit</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	21,469	0	21,469
	221002 Workshops and Seminars	2,603	0	2,603
	221011 Printing, Stationery, Photocopying and Binding	7,085	0	7,085
	227001 Travel inland	469	0	469
	Total	31,626	0	31,626
	<i>Wage Recurrent</i>	<i>21,469</i>	<i>0</i>	<i>21,469</i>
	<i>Non Wage Recurrent</i>	<i>10,157</i>	<i>0</i>	<i>10,157</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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	255,000	0	255,000
Total	255,000	0	255,000
<i>GoU Development</i>	<i>255,000</i>	<i>0</i>	<i>255,000</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	(109,873)	0	(109,873)
Total	(109,873)	0	(109,873)
<i>GoU Development</i>	<i>(109,873)</i>	<i>0</i>	<i>(109,873)</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	(102,383)	0	(102,383)
Total	(102,383)	0	(102,383)
<i>GoU Development</i>	<i>(102,383)</i>	<i>0</i>	<i>(102,383)</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	1,213,194	0	1,213,194
<i>Wage Recurrent</i>	<i>371,016</i>	<i>0</i>	<i>371,016</i>

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Judicial Service Commission

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>Non Wage Recurrent</i>	<i>799,434</i>	<i>0</i>	<i>799,434</i>
		<i>GoU Development</i>	<i>42,744</i>	<i>0</i>	<i>42,744</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>