

Vote:148

Judicial Service Commission

QUARTER 3: 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 Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.979	1.484	1.404	1.033	70.9%	52.2%	73.6%
Non Wage	7.526	5.783	5.783	5.037	76.8%	66.9%	87.1%
Devt. GoU	0.493	0.493	0.493	0.683	100.0%	138.5%	138.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	9.998	7.760	7.679	6.753	76.8%	67.5%	87.9%
Total GoU+Ext Fin (MTEF)	9.998	7.760	7.679	6.753	76.8%	67.5%	87.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	9.998	7.760	7.679	6.753	76.8%	67.5%	87.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	9.998	7.760	7.679	6.753	76.8%	67.5%	87.9%
Total Vote Budget Excluding Arrears	9.998	7.760	7.679	6.753	76.8%	67.5%	87.9%

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	1.28	1.01	77.3%	61.0%	78.9%
Program: 1218 Public legal awareness and Judicial education	1.24	0.94	0.79	75.7%	63.3%	83.6%
Program: 1219 Complaints management and advisory services	1.05	0.73	0.62	69.6%	58.4%	84.0%
Program: 1225 General administration, planning, policy and support services	6.04	4.72	4.34	78.2%	71.8%	91.9%
Total for Vote	10.00	7.68	6.75	76.8%	67.5%	87.9%

Matters to note in budget execution

The Commission had received UGX 7.679 (76.8%) for implementation of the activities by the end of quarter three.

Of the UGX 7.679 received, UGX 1.404 was for wage, UGX 5.783 was non wage and 0.493 was development.

73.6% of the release on wage was spent due to the vacant positions that exist at the Commission which include the Registrar PRI, 2 Deputy Registrars, a principal Legal officer, Senior Legal officers, Senior Accountant, Personal Secretaries and Senior Office Supervisor. Submissions were made to Public Service Commission and follow up is being done.

87.1% was spent on non wage due to the balances on the Members of the Commissions enhanced allowances.

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

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<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1210 Recruitment and Discipline of Judicial Officers	
0.232 Bn Shs	<i>SubProgram/Project :07 Recruitment, search and selection function</i>
Reason: The recruitment process is ongoing.	
<i>Items</i>	
231,816,780.000 UShs	221006 Commissions and related charges
Reason: Funds were Committed for recruitment which is ongoing	
Program 1219 Complaints management and advisory services	
0.010 Bn Shs	<i>SubProgram/Project :11 Public complaints management system</i>
Reason: The training was scheduled to take place in 4th quarter	
<i>Items</i>	
10,000,000.000 UShs	221003 Staff Training
Reason: Funds were committed	
Program 1225 General administration, planning, policy and support services	
0.137 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: Funds were committed	
<i>Items</i>	
103,545,313.000 UShs	228002 Maintenance - Vehicles
Reason: Funds were committed	
16,095,180.000 UShs	223005 Electricity
Reason:	
8,651,276.000 UShs	223006 Water
Reason:	
4,941,771.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason:	
2,351,500.000 UShs	221002 Workshops and Seminars
Reason:	
0.091 Bn Shs	<i>SubProgram/Project :05 Human Resource Function</i>
Reason: The enhanced allowances for the members have been paid in line with the Communication from the Ministry of Public Service	
<i>Items</i>	
58,715,457.000 UShs	213004 Gratuity Expenses
Reason: Payment date for gratuity was not yet due.	
27,738,693.000 UShs	212102 Pension for General Civil Service

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Reason:	
4,440,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason:	
0.010 Bn Shs	<i>SubProgram/Project :12 Planning and Policy Function</i>
Reason: Funds committed	
<i>Items</i>	
5,754,610.000 UShs	221002 Workshops and Seminars
Reason:	
4,639,732.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds committed	
<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 Q3
Disciplinary Case disposal rate	Percentage	100%	70%
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			
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 Q3
Level of public confidence in law and justice administration systems	Percentage	67%	57%
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			

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1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Proportion of Courts with minimum operational standards	Percentage	50%	25
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 Q3
Percentage of JSC-SIP implemented	Percentage	70%	40%

Table V2.2: Key Vote Output Indicators*

Programme : 10 Recruitment and Discipline of Judicial Officers			
Sub Programme : 07 Recruitment, search and selection function			
KeyOutputPut : 01 Recruitment of Judicial Officers			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Proportion of declared vacancies filled	Percentage	100%	100%
Number of officers inducted	Number	30	0
Sub Programme : 08 Discipline, rewards and sanction function			
KeyOutputPut : 07 Discipline and rewards			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Proportion of registered complaints investigated	Percentage	80%	81%
Number of officers rewarded for good performance	Number	08	0
Case disposal rate (% of investigated complaints d	Percentage	55%	42%
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 Q3
Number of public sensitization drives implemented	Number	130	92
Sub Programme : 10 Judicial Education for administration of justice			

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KeyOutputPut : 08 Judiicial education programmes			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of programmes for judicial education develo	Number	2	2
Proportion of judicial officers trained	Percentage	42%	25%
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 Q3
Number of complaints registered	Number	140	96
Complaints clearance rate (Proportion of complaint	Percentage	75%	70%
Proportion of toll-free direct complaints register	Percentage	10%	0%
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 Q3
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			
KeyOutputPut : 05 Administrative and human resource support			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of quarterly and annual reports produced,	Number	8	6
Number of reports produced	Number	8	6
Human resource function supported (staff salaries	Number	116	80
Sub Programme : 04 Internal Audit			
KeyOutputPut : 05 Administrative and human resource support			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of quarterly and annual reports produced,	Number	4	3
Number of reports produced	Number	4	3
Human resource function supported (staff salaries	Number		1
Sub Programme : 12 Planning and Policy Function			

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KeyOutputPut : 05 Administrative and human resource support			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of quarterly and annual reports produced,	Number	0	4
Number of reports produced	Number	0	4
Human resource function supported (staff salaries	Number	0	1

Performance highlights for the Quarter

1. The Commission granted study leave to 7 judicial officers ,confirmed one officer in service and initiated the recruitment process for filling positions of 3 Justices of Court of Appeal and 5 Judges of the High court on replacement basis.
- 2.The Commission concluded 109 cases against judicial officers.
- 3.The Commission conducted 11 radio talk shows,produced 10 radio jingles, conducted 4 market district sensitization and held 4 prison in mates workshops.
- 4.The Commission conducted sensitization on public complaints in 4 districts.

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	1.28	1.01	77.3%	61.0%	78.9%
<i>Class: Outputs Provided</i>	<i>1.66</i>	<i>1.28</i>	<i>1.01</i>	<i>77.3%</i>	<i>61.0%</i>	<i>78.9%</i>
121001 Recruitment of Judicial Officers	1.16	0.88	0.61	76.3%	52.4%	68.7%
121007 Discipline and rewards	0.50	0.40	0.41	79.5%	80.7%	101.5%
Program 1218 Public legal awareness and Judicial education	1.24	0.94	0.79	75.7%	63.3%	83.6%
<i>Class: Outputs Provided</i>	<i>1.24</i>	<i>0.94</i>	<i>0.79</i>	<i>75.7%</i>	<i>63.3%</i>	<i>83.6%</i>
121803 Public awareness and participation in justice administration	0.96	0.73	0.61	75.9%	63.4%	83.5%
121808 Judiacial education programmes	0.29	0.22	0.18	75.0%	63.1%	84.2%
Program 1219 Complaints management and advisory services	1.05	0.73	0.62	69.6%	58.4%	84.0%
<i>Class: Outputs Provided</i>	<i>1.05</i>	<i>0.73</i>	<i>0.62</i>	<i>69.6%</i>	<i>58.4%</i>	<i>84.0%</i>
121902 Public Complaints System	0.70	0.46	0.44	65.3%	63.4%	97.2%
121906 Research and planning for administration of justice	0.36	0.28	0.17	78.1%	48.7%	62.3%
Program 1225 General administration, planning, policy and support services	6.04	4.72	4.34	78.2%	71.8%	91.9%
<i>Class: Outputs Provided</i>	<i>5.54</i>	<i>4.23</i>	<i>3.65</i>	<i>76.2%</i>	<i>65.9%</i>	<i>86.4%</i>
122505 Administrative and human resource support	4.01	3.03	2.76	75.4%	68.7%	91.1%
122519 Human Resource Management Services	1.50	1.18	0.87	78.4%	58.1%	74.1%
122520 Records Management Services	0.03	0.02	0.02	75.0%	74.2%	98.9%
<i>Class: Capital Purchases</i>	<i>0.49</i>	<i>0.49</i>	<i>0.68</i>	<i>100.0%</i>	<i>138.6%</i>	<i>138.6%</i>
122575 Purchase of Motor Vehicles and Other Transport Equipment	0.26	0.26	0.23	100.0%	90.0%	90.0%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
122576 Purchase of Office and ICT Equipment, including Software	0.12	0.12	0.23	100.0%	194.4%	194.4%
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	7.68	6.75	76.8%	67.5%	87.9%

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	7.19	6.07	75.6%	63.9%	84.5%
211101 General Staff Salaries	1.98	1.40	1.03	70.9%	52.2%	73.6%
211103 Allowances (Inc. Casuals, Temporary)	1.12	0.84	0.84	75.0%	74.6%	99.5%
212102 Pension for General Civil Service	0.17	0.13	0.10	75.0%	59.1%	78.8%
213001 Medical expenses (To employees)	0.04	0.03	0.02	75.0%	65.9%	87.8%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	75.0%	45.4%	60.5%
213004 Gratuity Expenses	0.18	0.18	0.12	100.0%	67.8%	67.8%
221001 Advertising and Public Relations	0.18	0.14	0.11	75.0%	63.8%	85.0%
221002 Workshops and Seminars	0.23	0.18	0.17	79.4%	73.7%	92.7%
221003 Staff Training	0.05	0.05	0.03	100.0%	74.4%	74.4%
221004 Recruitment Expenses	0.26	0.19	0.16	73.1%	61.6%	84.3%
221006 Commissions and related charges	2.19	1.69	1.34	77.1%	61.1%	79.3%
221008 Computer supplies and Information Technology (IT)	0.07	0.06	0.06	88.5%	87.0%	98.4%
221009 Welfare and Entertainment	0.07	0.06	0.06	98.1%	98.0%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.10	0.09	80.2%	78.1%	97.4%
221016 IFMS Recurrent costs	0.09	0.07	0.07	75.0%	74.5%	99.3%
221017 Subscriptions	0.01	0.01	0.01	100.0%	83.9%	83.9%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	75.0%	61.0%	81.4%
222001 Telecommunications	0.08	0.05	0.04	66.7%	56.7%	85.1%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	75.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	75.0%	69.2%	92.2%
223004 Guard and Security services	0.03	0.02	0.02	71.7%	71.7%	100.0%
223005 Electricity	0.07	0.05	0.04	75.0%	52.6%	70.2%
223006 Water	0.02	0.02	0.01	75.0%	39.0%	51.9%
223901 Rent – (Produced Assets) to other govt. units	1.55	1.15	1.09	74.5%	70.4%	94.4%
224004 Cleaning and Sanitation	0.05	0.04	0.03	75.0%	63.7%	85.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	96.7%	63.7%	65.9%
227001 Travel inland	0.31	0.24	0.24	78.6%	78.6%	100.0%
227002 Travel abroad	0.09	0.06	0.06	73.7%	73.7%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.13	0.13	75.0%	74.6%	99.4%
228001 Maintenance - Civil	0.00	0.00	0.00	75.0%	64.4%	85.9%
228002 Maintenance - Vehicles	0.30	0.23	0.12	75.0%	40.5%	54.0%

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228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	75.0%	74.8%	99.8%
<i>Class: Capital Purchases</i>	0.49	0.49	0.68	100.0%	138.6%	138.6%
312201 Transport Equipment	0.26	0.26	0.23	100.0%	90.0%	90.0%
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%	194.4%	194.4%
Total for Vote	10.00	7.68	6.75	76.8%	67.5%	87.9%

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	1.28	1.01	77.3%	61.0%	78.9%
<i>Recurrent SubProgrammes</i>						
07 Recruitment, search and selection function	1.16	0.88	0.61	76.3%	52.4%	68.7%
08 Discipline, rewards and sanction function	0.50	0.40	0.41	79.5%	80.7%	101.5%
Program 1218 Public legal awareness and Judicial education	1.24	0.94	0.79	75.7%	63.3%	83.6%
<i>Recurrent SubProgrammes</i>						
09 Public legal awareness for administration of justice	0.96	0.73	0.61	75.9%	63.4%	83.5%
10 Judicial Education for administration of justice	0.29	0.22	0.18	75.0%	63.1%	84.2%
Program 1219 Complaints management and advisory services	1.05	0.73	0.62	69.6%	58.4%	84.0%
<i>Recurrent SubProgrammes</i>						
11 Public complaints management system	0.70	0.46	0.44	65.3%	63.4%	97.2%
13 Research and planning for administration of justice	0.36	0.28	0.17	78.1%	48.7%	62.3%
Program 1225 General administration, planning, policy and support services	6.04	4.72	4.34	78.2%	71.8%	91.9%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	3.79	2.86	2.65	75.4%	69.7%	92.5%
04 Internal Audit	0.10	0.08	0.06	75.0%	64.3%	85.8%
05 Human Resource Function	1.53	1.20	0.89	78.3%	58.4%	74.6%
12 Planning and Policy Function	0.12	0.09	0.05	77.1%	41.2%	53.4%
<i>Development Projects</i>						
0390 Judicial Service Commission	0.49	0.49	0.68	100.0%	138.6%	138.6%
Total for Vote	10.00	7.68	6.75	76.8%	67.5%	87.9%

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 3: 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	The Commission held 23 meetings where 18 Chief magistrates and 17 Grade One magistrates were appointed ,7 judicial officers were granted study leave ,one officer was confirmed and initiated the recruitment process for filling positions of 3 Justices of Court of Appeal and 5 Judges of the High court on replacement basis.	Item	Spent
		211101 General Staff Salaries	205,489
		211103 Allowances (Inc. Casuals, Temporary)	32,813
		221004 Recruitment Expenses	160,090
		221006 Commissions and related charges	209,293

Reasons for Variation in performance

The Commission recruits judicial officers basing on the submissions from the judiciary.

Total	607,685
Wage Recurrent	205,489
Non Wage Recurrent	402,196
AIA	0
Total For SubProgramme	607,685
Wage Recurrent	205,489
Non Wage Recurrent	402,196
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	1. The Commission concluded 227 complaints against judicial officers. 1 Judicial Officer was dismissed ,1 Judicial Officer reprimanded, 2 Officers were cautioned, 1 Judicial officer was recommended for interdiction, 7 Judicial officers were to be charged and 2 recommended for training on procedural issues.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	188,657
		221006 Commissions and related charges	216,879

Reasons for Variation in performance

More complaints were cleared than the planned because the Commission held a retreat were majority of the complaints were considered.

Total	405,535
Wage Recurrent	0
Non Wage Recurrent	405,535
AIA	0
Total For SubProgramme	405,535
Wage Recurrent	0

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QUARTER 3: 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	405,535
		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 30 radio talk shows in the districts of Mpigi, Kibale, Nakapiripirit, Kyenjojo, Soroti, Bukedia, Napak, Adjumani, Amudat, Nakasongola, Gulu, Kabarole, Kasese, Bundibugyo, Ibanda, Zombo, Arua, Nebbi, Kitgum, Nwoya, and Moroto on the mandate of JSC, LC courts, court bail, plea bargain, small claim procedure.	211101 General Staff Salaries	98,515
	2. 18 TV jingles were aired on NTV and Bukedde TV and 10 radio jingles were produced.	211103 Allowances (Inc. Casuals, Temporary)	204,261
		221001 Advertising and Public Relations	84,996
	3. 18 district sensitization workshops were conducted in Lwengo, Mpigi, Rubirizi, Bunyangabu, 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	58,396
		221003 Staff Training	16,630
	4. 14 Prison inmates workshops were held in Kabasanda prison in Butambala, Kyazanga prison in Lwengo, Mubuku prison in Kasese and Kibito prison in Bunyangabu, Katakwi, Adjumani, Moyo, Amuru, Namayingo, Busia, Abim, Napak, Butaleja and Bukedia .The inmates were sensitized on the mandate of the Commission, trial procedure, bail application, plea bargain, small claim procedure.	221006 Commissions and related charges	83,788
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221017 Subscriptions	4,000
		227001 Travel inland	41,510

Reasons for Variation in performance

Some radio shows were conducted using free government airtime

Total	607,096
Wage Recurrent	98,515
Non Wage Recurrent	508,581
AIA	0
Total For SubProgramme	607,096
Wage Recurrent	98,515
Non Wage Recurrent	508,581

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QUARTER 3: 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
			AIA 0

Recurrent Programmes

Subprogram: 10 Judicial Education for administration of justice

Outputs Provided

Output: 08 Judiacial education programmes

Number of Judicial education programs conducted/produced	The Commission conducted three performance management workshops for judicial officers Fortportal , Kampala, Luwero and Arua High Court circuits where 64 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	Spent
		211101 General Staff Salaries	128,200
		221002 Workshops and Seminars	52,960

Reasons for Variation in performance

There was no variation in performance.

Total	181,160
Wage Recurrent	128,200
Non Wage Recurrent	52,960
AIA	0
Total For SubProgramme	181,160
Wage Recurrent	128,200
Non Wage Recurrent	52,960
AIA	0

Program: 19 Complaints management and advisory services

Recurrent Programmes

Subprogram: 11 Public complaints management system

Outputs Provided

Output: 02 Public Complaints System

Vote:148

Judicial Service Commission

QUARTER 3: 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 Complaints registered, Number of complaints investigated	<p>The Commission registered 96 Complaints by the end of third quarter. This increased the complaints from the system from 288 to 323. However, 109 complaints were concluded leaving 214 complaints in the system.</p> <p>78 complaints were investigated and are at different stages in the disciplinary committee. These complaints were investigated in various areas including 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, Commercial court, Buganda Road, Kakiri, Mpigi, Ngoma, Kiboga, Mengo, Busia, Kangulumira, Kyenjojo, Nabweru, Kabale, Iganga, Jinja, Mukono, Nwoya, Rakai, Masakaand Lugazi.</p> <p>The Commission conducted 11 sensitization workshops on the public complaints system in Katakwi, Masindi, Masaka, Tororo, Lwengo, Kyegegwa and Buyende districts. Over 1500 people in the areas reached were sensitized about Mandate of JSC, the public complaints system and people's inquiries and recommendations regarding the administration of justice were received through open discussions.</p> <p>The Commission registered 96 Complaints by the end of third quarter. This increased the complaints in the system from 288 to323 complaints. However, 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.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>160,552</p> <p>200,620</p> <p>40,050</p> <p>41,658</p>

Reasons for Variation in performance

The Commission did not hit the target of complaints investigated because the payments were effected late.

Total	442,880
Wage Recurrent	160,552
Non Wage Recurrent	282,328

Vote:148

Judicial Service Commission

QUARTER 3: 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
		AIA	0
		Total For SubProgramme	442,880
		Wage Recurrent	160,552
		Non Wage Recurrent	282,328
		AIA	0

Recurrent Programmes

Subprogram: 13 Research and planning for administration of justice

Outputs Provided

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 inspections in lira High Court, Chief Magistrate's court Lira, Anyeke/Oyam Chief Magistrate's court, Aboke Magistrate's court, Gulu High court, Chief Magistrate's and Magistrate's courts and Tororo Chief Magistrate's court, Butalejja Grade I Magistrate's Court, Malaba Grade II Magistrate's court, Nakifuma Magistrate's Court, Kangulumira Grade II Magistrate's court, Mukono High court, Gomba, Kanoni, Kabulasoke, Kiriri and Maddu Courts.	Item	Spent
		211101 General Staff Salaries	104,554
		227001 Travel inland	68,803
	The Commission conducted field research on the Efficacy of the Judicial Service Commission complaints handling system		

Reasons for Variation in performance

	Total	173,357
	Wage Recurrent	104,554
	Non Wage Recurrent	68,803
	AIA	0
	Total For SubProgramme	173,357
	Wage Recurrent	104,554
	Non Wage Recurrent	68,803
	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 3: 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. 2. Office utilities were paid. 3. Office equipment was provided and maintained.	Item	Spent
		211101 General Staff Salaries	272,384
		211103 Allowances (Inc. Casuals, Temporary)	182,614
		221001 Advertising and Public Relations	29,780
		221002 Workshops and Seminars	8,899
		221006 Commissions and related charges	298,194
		221008 Computer supplies and Information Technology (IT)	56,579
		221009 Welfare and Entertainment	63,689
		221011 Printing, Stationery, Photocopying and Binding	74,293
		221016 IFMS Recurrent costs	67,050
		221017 Subscriptions	3,550
		222001 Telecommunications	42,552
		223001 Property Expenses	5,534
		223004 Guard and Security services	21,500
		223005 Electricity	37,905
		223006 Water	9,349
		223901 Rent – (Produced Assets) to other govt. units	1,087,642
		224004 Cleaning and Sanitation	31,858
		224005 Uniforms, Beddings and Protective Gear	9,558
		227001 Travel inland	37,492
		227002 Travel abroad	62,983
		227004 Fuel, Lubricants and Oils	111,760
		228001 Maintenance - Civil	2,576
		228002 Maintenance - Vehicles	121,455
		228003 Maintenance – Machinery, Equipment & Furniture	5,986

Reasons for Variation in performance

There was no variation in performance

Total	2,645,180
Wage Recurrent	272,384
Non Wage Recurrent	2,372,796
AIA	0
Total For SubProgramme	2,645,180
Wage Recurrent	272,384
Non Wage Recurrent	2,372,796
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit

Vote:148

Judicial Service Commission

QUARTER 3: 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 quarterly audit reports for Quarter four FY 2017/2018,quarter one and two FY 2018/2019	Item	Spent
		211101 General Staff Salaries	6,357
		211103 Allowances (Inc. Casuals, Temporary)	27,000
		227001 Travel inland	16,347
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

No variation

Total	64,704
Wage Recurrent	6,357
Non Wage Recurrent	58,347
AIA	0
Total For SubProgramme	64,704
Wage Recurrent	6,357
Non Wage Recurrent	58,347
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, December, January, February and March were paid. 2. Vacant positions of four Senior Legal Officers, three office attendants and five drivers were filled. 3. Commission meetings were facilitated and supported. 4. Submissions for confirmations of legal officers was made to the public service Commission.	Item	Spent
		211101 General Staff Salaries	56,799
		212102 Pension for General Civil Service	103,016
		213001 Medical expenses (To employees)	24,900
		213002 Incapacity, death benefits and funeral expenses	6,810
		213004 Gratuity Expenses	123,760
		221003 Staff Training	18,084
		221006 Commissions and related charges	529,759
		221020 IPPS Recurrent Costs	10,094

Reasons for Variation in performance

No variation

Total	873,221
Wage Recurrent	56,799
Non Wage Recurrent	816,422
AIA	0

Output: 20 Records Management Services

Vote:148

Judicial Service Commission

QUARTER 3: 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. 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. 6. Created a word database for registered complaints and differed complain 	Item 221020 IPPS Recurrent Costs 222002 Postage and Courier	Spent 11,036 9,000

Reasons for Variation in performance

No variation in performance.

Total	20,036
Wage Recurrent	0
Non Wage Recurrent	20,036
AIA	0
Total For SubProgramme	893,258
Wage Recurrent	56,799
Non Wage Recurrent	836,459
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 performance reports for quarter four FY 2017/2018, Quarters one and Two FY 2018/2019		221002 Workshops and Seminars	9,245
		221011 Printing, Stationery, Photocopying and Binding	5,360
		227001 Travel inland	34,366
2. Prepared and submitted the budget framework paper and the Ministerial Policy Statements.			
3. Prepared the Draft annual report.			
4. Conducted monitoring and evaluation in the districts/magisterial areas of Gulu, Nebbi, Nwoya, Moroto, Napak, Abim, Ngora, Bukedia, Butaleja, Kagoma, Jinja, Kayunga, Namayingo, Kasangati, Mwanga II, 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 variation in performance

Total	48,971
Wage Recurrent	0

Vote:148

Judicial Service Commission

QUARTER 3: 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	48,971
		AIA	0
		Total For SubProgramme	48,971
		Wage Recurrent	0
		Non Wage Recurrent	48,971
		AIA	0
<i>Development Projects</i>			
Project: 0390 Judicial Service Commission			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Motor vehicle procured	The Commission procured a station wagon and a motor cycle	Item 312201 Transport Equipment	Spent 229,617
<i>Reasons for Variation in performance</i>			
No variation			
		Total	229,617
		GoU Development	229,617
		External Financing	0
		AIA	0
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 312213 ICT Equipment	Spent 233,236
<i>Reasons for Variation in performance</i>			
No Variation			
		Total	233,236
		GoU Development	233,236
		External Financing	0
		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 220,180
<i>Reasons for Variation in performance</i>			
No variation			
		Total	220,180
		GoU Development	220,180
		External Financing	0
		AIA	0
		Total For SubProgramme	683,033
		GoU Development	683,033
		External Financing	0
		AIA	0

Vote:148 Judicial Service Commission**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

GRAND TOTAL	6,752,860
Wage Recurrent	1,032,850
Non Wage Recurrent	5,036,977
GoU Development	683,033
External Financing	0
AIA	0

Vote:148

Judicial Service Commission

QUARTER 3: 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 61 Judicial officers	The Commission held six meetings where 7 judicial officers were granted study leave ,one officer was confirmed and initiated the recruitment process for filling positions of 3 Justices of Court of Appeal and 5 Judges of the High court on replacement basis.	211101 General Staff Salaries	154,441
Promote 5 Judicial Officers		211103 Allowances (Inc. Casuals, Temporary)	10,601
		221004 Recruitment Expenses	71,570
		221006 Commissions and related charges	35,607

Reasons for Variation in performance

The Commission recruits judicial officers basing on the submissions from the judiciary.

Total	272,219
Wage Recurrent	154,441
Non Wage Recurrent	117,778
AIA	0
Total For SubProgramme	272,219
Wage Recurrent	154,441
Non Wage Recurrent	117,778
AIA	0

Recurrent Programmes

Subprogram: 08 Discipline, rewards and sanction function

Outputs Provided

Output: 07 Discipline and rewards

		Item	Spent
Clear 75 complaints cases.	The Commission concluded 109 cases against judicial officers where 1 Judicial Officer was dismissed ,1 Judicial Officer reprimanded, 2 Officers were cautioned, 1 Judicial officer was recommended for interdiction, 7 Judicial officers to be charged and 2 recommended for training on procedural issues.	211103 Allowances (Inc. Casuals, Temporary)	62,657
Discipline 5 undisciplined judicial officers.		221006 Commissions and related charges	80,851

Reasons for Variation in performance

More complaints were cleared than the planned because the Commission held a retreat were majority of the complaints were considered.

Total	143,507
Wage Recurrent	0
Non Wage Recurrent	143,507
AIA	0
Total For SubProgramme	143,507
Wage Recurrent	0
Non Wage Recurrent	143,507
AIA	0

Program: 18 Public legal awareness and Judicial education

Vote:148

Judicial Service Commission

QUARTER 3: 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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Recurrent Programmes

Subprogram: 09 Public legal awareness for administration of justice

Outputs Provided

Output: 03 Public awareness and participation in justice administration

		Item	Spent
Conduct 10 radio and television shows.	1.The Commission conducted 11 radio talk shows in Mpigi, Kibale, Nakapiripirit, Kyenjojo, Soroti, Bukedia, Napak, Adjumani, Amudat, Nakasongola, and Gulu on the mandate of JSC, LC courts, court bail, plea bargain, small claim procedure.	211101 General Staff Salaries	37,419
Conduct 4 district sensitization workshops.		211103 Allowances (Inc. Casuals, Temporary)	67,939
Conduct 4 prison inmates workshops		221001 Advertising and Public Relations	32,987
		221002 Workshops and Seminars	17,674
	2. 10 radio jingles were produced in different languages in Kampala, Mbarara, Kabale Kisoro, Mbale, Soroti, Lia, Gulu, Arua and Moroto on the mandate of JSC, police bond and court bail.	221003 Staff Training	14,195
		221006 Commissions and related charges	26,152
	3. The Commission conducted 4 market district sensitization in Cawagonja in Lwengo , Kamengo in Mpigi, Nyakasura in Lubirizi and Kibito in Bunyangabu districts.	227001 Travel inland	13,510
	4. 4 prison inmates workshops were conducted in Kabasanda prison in Butambala, Kyazanga prison in Lwengo, Mubuku prison in Kasese and Kibito prison in Bunyangabu .The inmates were sensitized on the mandate of the Commission, trial procedure, bail application, plea bargain, small claim procedure.		

Reasons for Variation in performance

Some radio shows were conducted using free government airtime

Total	209,876
Wage Recurrent	37,419
Non Wage Recurrent	172,457
AIA	0
Total For SubProgramme	209,876
Wage Recurrent	37,419
Non Wage Recurrent	172,457
AIA	0

Recurrent Programmes

Subprogram: 10 Judicial Education for administration of justice

Outputs Provided

Output: 08 Judicial education programmes

		Item	Spent
Conduct one performance management workshop	The Commission conducted a performance management workshop for judicial officers in Fort portal High Court circuit where 18 judicial officers were reached	211101 General Staff Salaries	101,845
		221002 Workshops and Seminars	14,393

Reasons for Variation in performance

There was no variation in performance.

Vote:148

Judicial Service Commission

QUARTER 3: 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	116,238
		Wage Recurrent	101,845
		Non Wage Recurrent	14,393
		AIA	0
		Total For SubProgramme	116,238
		Wage Recurrent	101,845
		Non Wage Recurrent	14,393
		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 50 complaints.	1. The Commission registered 35 complaints against judicial officers.11 were against Judges,3 against Registrars, 7 against Chief Magistrates, 13 against Magistrates Grade 1 and 1 against Grade 2 Magistrate.	
Investigate 40 complaints.	2. 33 Complaints were investigated.Out of the 33 investigated, 7 had merit and were forwarded to the Disciplinary Committee (DC) for for consideration for prosecution,20 had no merit and were forwarded to DC for consideration for closure, 2 were rescheduled for further investigations, 3 required the respondents to respond to the allegations and 1 file was to be forwarded by the Chief registrar.	
	3. The Commission conducted sensitization on public complaints in 4 districts of Katakwi, Masindi, Masaka and Tororo. 800 people were targeted in the 4 workshops.The workshops aimed at explaining to the public the Mandate of JSC,sensitive them on the public complaints system and to receive people's inquiries and recommendations regarding the administration of justice through open discussions.	
	211103 Allowances (Inc. Casuals, Temporary)	65,110
	221002 Workshops and Seminars	20,090
	227001 Travel inland	16,045

Reasons for Variation in performance

The Commission did not hit the target of complaints investigated because the payments were effected late.

Total	101,245
Wage Recurrent	0
Non Wage Recurrent	101,245
AIA	0
Total For SubProgramme	101,245
Wage Recurrent	0
Non Wage Recurrent	101,245

Vote:148

Judicial Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			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	The Commission conducted inspections in lira High Court, Chief Magistrate's court Lira, Anyeke/Oyam Chief Magistrate's court, Aboke Magistrate's court, Gulu High court, Chief Magistrate's and Magistrate's courts and Tororo Chief Magistrate's court, Butalejja Grade 1 Magistrate's Court, Malaba Grade II Magistrate's court, Nakifuma Magistrate's Court, Kangulumira Grade II Magistrate's court and Mukono High court.	Item 227001 Travel inland	Spent 16,653

Reasons for Variation in performance

Total	16,653
Wage Recurrent	0
Non Wage Recurrent	16,653
AIA	0
Total For SubProgramme	16,653
Wage Recurrent	0
Non Wage Recurrent	16,653
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Produce quarterly procurement and financial reports	1. Staff welfare was maintained 2. Office utilities were paid. 3. Office equipment was maintained	Item	Spent
		211101 General Staff Salaries	91,362
		211103 Allowances (Inc. Casuals, Temporary)	60,890
		221001 Advertising and Public Relations	13,245
		221002 Workshops and Seminars	5,233
		221006 Commissions and related charges	103,060
		221008 Computer supplies and Information Technology (IT)	7,714
		221009 Welfare and Entertainment	25,022
		221011 Printing, Stationery, Photocopying and Binding	24,066
		221016 IFMS Recurrent costs	22,050
		221017 Subscriptions	2,135
		222001 Telecommunications	6,901
		223001 Property Expenses	1,534
		223004 Guard and Security services	7,633
		223005 Electricity	20,169
		223006 Water	8,299
		223901 Rent – (Produced Assets) to other govt. units	457,930
		224004 Cleaning and Sanitation	11,783
		224005 Uniforms, Beddings and Protective Gear	760
		227001 Travel inland	12,813
		227002 Travel abroad	24,434
		227004 Fuel, Lubricants and Oils	37,490
		228001 Maintenance - Civil	767
		228002 Maintenance - Vehicles	52,693
		228003 Maintenance – Machinery, Equipment & Furniture	2,316

Reasons for Variation in performance

There was no variation in performance

Total	1,000,298
Wage Recurrent	91,362
Non Wage Recurrent	908,937
AIA	0
Total For SubProgramme	1,000,298
Wage Recurrent	91,362
Non Wage Recurrent	908,937
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit

Outputs Provided

Vote:148

Judicial Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 05 Administrative and human resource support			
Produce quarterly audit report. Support the audit unit.	Quarter two audit report was produced and submitted.	Item	Spent
		211101 General Staff Salaries	6,357
		211103 Allowances (Inc. Casuals, Temporary)	9,000
		227001 Travel inland	5,865
		227004 Fuel, Lubricants and Oils	5,000
Reasons for Variation in performance			
No variation			
		Total	26,222
		Wage Recurrent	6,357
		Non Wage Recurrent	19,865
		AIA	0
		Total For SubProgramme	26,222
		Wage Recurrent	6,357
		Non Wage Recurrent	19,865
		AIA	0

Recurrent Programmes

Subprogram: 05 Human Resource Function

Outputs Provided

Output: 19 Human Resource Management Services

Pay all staff salaries and pension	1. Staff salaries, pension and allowances for the months of January, February and March were paid. 2. Commission meetings were facilitated and supported. 3. Submissions for confirmations of legal officers was made to the public service Commission.	Item	Spent
		211101 General Staff Salaries	22,964
		212102 Pension for General Civil Service	32,872
		213001 Medical expenses (To employees)	11,070
		213002 Incapacity, death benefits and funeral expenses	2,000
		213004 Gratuity Expenses	49,280
		221003 Staff Training	4,438
		221006 Commissions and related charges	254,004
		221020 IPPS Recurrent Costs	280

Reasons for Variation in performance

No variation

Total	376,907
Wage Recurrent	22,964
Non Wage Recurrent	353,944
AIA	0

Output: 20 Records Management Services

Manage and update the Electronic Document Management system(EDMS) of IPPS. Manage mail dispatch. Carryout file weeding and classification	1.Monthly appraisal of files for January, February and March was done. 2. Updating the EDMS system was done 3. Created a word database for registered complaints and differed complaints.	Item	Spent
		221020 IPPS Recurrent Costs	3,610
		222002 Postage and Courier	3,643

Reasons for Variation in performance

Vote:148

Judicial Service Commission

QUARTER 3: 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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No variation in performance.

Total	7,253
Wage Recurrent	0
Non Wage Recurrent	7,253
AIA	0
Total For SubProgramme	384,160
Wage Recurrent	22,964
Non Wage Recurrent	361,197
AIA	0

Recurrent Programmes

Subprogram: 12 Planning and Policy Function

Outputs Provided

Output: 05 Administrative and human resource support

	Item	Spent
Produce quarterly progress reports	1. Quarter two performance report was prepared and submitted	
Support policy and planning unit	2. Prepared and submitted the Ministerial Policy Statement.	221002 Workshops and Seminars 1,848
	3. Conducted monitoring and evaluation in the districts/magisterial areas of Gulu, Nebbi, Nwoya, Moroto, Napak, Abim, Ngora, Bukedia, Butaleja, Kagoma, Jinja, Kayunga, Namayingo, Kasangati and Mwanga II	221011 Printing, Stationery, Photocopying and Binding 2,445 227001 Travel inland 11,835

Reasons for Variation in performance

No variation in performance

Total	16,128
Wage Recurrent	0
Non Wage Recurrent	16,128
AIA	0
Total For SubProgramme	16,128
Wage Recurrent	0
Non Wage Recurrent	16,128
AIA	0

Development Projects

Project: 0390 Judicial Service Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
The Commission procured a station wagon and a motorcycle	312201 Transport Equipment	229,617

Reasons for Variation in performance

No variation

Total	229,617
GoU Development	229,617

Vote:148

Judicial Service Commission

QUARTER 3: 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	3,363
<i>Reasons for Variation in performance</i>			
No Variation			
		Total	3,363
		GoU Development	3,363
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	N/A	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	232,980
		GoU Development	232,980
		External Financing	0
		AIA	0
		GRAND TOTAL	2,519,527
		Wage Recurrent	414,387
		Non Wage Recurrent	1,872,160
		GoU Development	232,980
		External Financing	0
		AIA	0

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Judicial Service Commission

QUARTER 4: 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	211101 General Staff Salaries	14,352	0	14,352
Promote 5 Judicial Officers	211103 Allowances (Inc. Casuals, Temporary)	591	0	591
Induct 13 Judicial officers	221004 Recruitment Expenses	29,910	0	29,910
	221006 Commissions and related charges	231,817	0	231,817
	Total	276,670	0	276,670
	<i>Wage Recurrent</i>	<i>14,352</i>	<i>0</i>	<i>14,352</i>
	<i>Non Wage Recurrent</i>	<i>262,318</i>	<i>0</i>	<i>262,318</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.	211103 Allowances (Inc. Casuals, Temporary)	344	0	344
Discipline 5 undisciplined judicial officers.	221006 Commissions and related charges	(6,254)	0	(6,254)
Reward 2 hardworking judicial officers				
	Total	(5,910)	0	(5,910)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(5,910)</i>	<i>0</i>	<i>(5,910)</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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Judicial Service Commission

QUARTER 4: 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: 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	90,617	0	90,617
	211103 Allowances (Inc. Casuals, Temporary)	291	0	291
	221001 Advertising and Public Relations	20,004	0	20,004
	221002 Workshops and Seminars	2,687	0	2,687
	221006 Commissions and related charges	6,212	0	6,212
	227001 Travel inland	490	0	490
	Total	120,300	0	120,300
	<i>Wage Recurrent</i>	<i>90,617</i>	<i>0</i>	<i>90,617</i>
	<i>Non Wage Recurrent</i>	<i>29,683</i>	<i>0</i>	<i>29,683</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	32,213	0	32,213
	221002 Workshops and Seminars	1,839	0	1,839
	Total	34,052	0	34,052
	<i>Wage Recurrent</i>	<i>32,213</i>	<i>0</i>	<i>32,213</i>
	<i>Non Wage Recurrent</i>	<i>1,839</i>	<i>0</i>	<i>1,839</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 19 Complaints management and advisory services

Recurrent Programmes

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Judicial Service Commission

QUARTER 4: 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 (Inc. Casuals, Temporary)	2,810	0	2,810
	221002 Workshops and Seminars	630	0	630
	221003 Staff Training	10,000	0	10,000
	227001 Travel inland	(1,260)	0	(1,260)
	Total	12,903	0	12,903
	<i>Wage Recurrent</i>	<i>723</i>	<i>0</i>	<i>723</i>
	<i>Non Wage Recurrent</i>	<i>12,180</i>	<i>0</i>	<i>12,180</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	104,490	0	104,490
	227001 Travel inland	399	0	399
	Total	104,889	0	104,889
	<i>Wage Recurrent</i>	<i>104,490</i>	<i>0</i>	<i>104,490</i>
	<i>Non Wage Recurrent</i>	<i>399</i>	<i>0</i>	<i>399</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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Judicial Service Commission

QUARTER 4: 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	40	0	40
	221001 Advertising and Public Relations	220	0	220
	221002 Workshops and Seminars	2,352	0	2,352
	221006 Commissions and related charges	141	0	141
	221008 Computer supplies and Information Technology (IT)	921	0	921
	221009 Welfare and Entertainment	61	0	61
	221011 Printing, Stationery, Photocopying and Binding	(2,150)	0	(2,150)
	221016 IFMS Recurrent costs	450	0	450
	221017 Subscriptions	1,450	0	1,450
	222001 Telecommunications	7,448	0	7,448
	223001 Property Expenses	466	0	466
	223005 Electricity	16,095	0	16,095
	223006 Water	8,651	0	8,651
	223901 Rent – (Produced Assets) to other govt. units	64,129	0	64,129
	224004 Cleaning and Sanitation	5,642	0	5,642
	224005 Uniforms, Beddings and Protective Gear	4,942	0	4,942
	227001 Travel inland	8	0	8
	227004 Fuel, Lubricants and Oils	740	0	740
	228001 Maintenance - Civil	424	0	424
	228002 Maintenance - Vehicles	103,545	0	103,545
	228003 Maintenance – Machinery, Equipment & Furniture	14	0	14
	Total	215,589	0	215,589
	Wage Recurrent	40	0	40
	Non Wage Recurrent	215,549	0	215,549
	AIA	0	0	0

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QUARTER 4: 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: 04 Internal Audit

Outputs Provided

Output: 05 Administrative and human resource support

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
Produce quarterly audit reports. Support the audit unit.	211101 General Staff Salaries	10,569	0	10,569
	227001 Travel inland	153	0	153
	Total	10,722	0	10,722
	<i>Wage Recurrent</i>	<i>10,569</i>	<i>0</i>	<i>10,569</i>
	<i>Non Wage Recurrent</i>	<i>153</i>	<i>0</i>	<i>153</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

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	85,523	0	85,523
	212102 Pension for General Civil Service	27,739	0	27,739
	213001 Medical expenses (To employees)	3,450	0	3,450
	213002 Incapacity, death benefits and funeral expenses	4,440	0	4,440
	213004 Gratuity Expenses	58,715	0	58,715
	221003 Staff Training	1,916	0	1,916
	221006 Commissions and related charges	118,241	0	118,241
	221020 IPPS Recurrent Costs	4,627	0	4,627
	Total	304,651	0	304,651
	<i>Wage Recurrent</i>	<i>85,523</i>	<i>0</i>	<i>85,523</i>
	<i>Non Wage Recurrent</i>	<i>219,128</i>	<i>0</i>	<i>219,128</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

<i>UShs Thousand</i>	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	214	0	214
	Total	214	0	214
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>214</i>	<i>0</i>	<i>214</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: 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 Annual report Support policy and planning unit</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	32,204	0	32,204
	221002 Workshops and Seminars	5,755	0	5,755
	221011 Printing, Stationery, Photocopying and Binding	4,640	0	4,640
	227001 Travel inland	134	0	134
	Total	42,733	0	42,733
	<i>Wage Recurrent</i>	<i>32,204</i>	<i>0</i>	<i>32,204</i>
	<i>Non Wage Recurrent</i>	<i>10,529</i>	<i>0</i>	<i>10,529</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	25,383	0	25,383
Total	25,383	0	25,383
<i>GoU Development</i>	<i>25,383</i>	<i>0</i>	<i>25,383</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>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	(113,236)	0	(113,236)
Total	(113,236)	0	(113,236)
<i>GoU Development</i>	<i>(113,236)</i>	<i>0</i>	<i>(113,236)</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	926,577	0	926,577
<i>Wage Recurrent</i>	<i>370,731</i>	<i>0</i>	<i>370,731</i>

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Judicial Service Commission

QUARTER 4: 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>	746,082	0	746,082
		<i>GoU Development</i>	(190,236)	0	(190,236)
		<i>External Financing</i>	0	0	0
		<i>AIA</i>	0	0	0