

Vote:148

Judicial Service Commission

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.979	1.979	1.978	100.0%	99.9%	99.9%
Non Wage	7.526	7.313	7.280	97.2%	96.7%	99.5%
Devt. GoU	0.493	0.896	0.895	181.7%	181.5%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	9.998	10.188	10.152	101.9%	101.5%	99.7%
Total GoU+Ext Fin (MTEF)	9.998	10.188	10.152	101.9%	101.5%	99.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	9.998	10.188	10.152	101.9%	101.5%	99.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	9.998	10.188	10.152	101.9%	101.5%	99.7%
Total Vote Budget Excluding Arrears	9.998	10.188	10.152	101.9%	101.5%	99.7%

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	1.58	1.56	95.1%	93.9%	98.8%
Program: 1218 Public legal awareness and Judicial education	1.24	1.23	1.23	99.0%	98.9%	99.8%
Program: 1219 Complaints management and advisory services	1.05	1.05	1.05	100.0%	99.8%	99.8%
Program: 1225 General administration, planning, policy and support services	6.04	6.32	6.31	104.7%	104.5%	99.8%
Total for Vote	10.00	10.19	10.15	101.9%	101.5%	99.7%

Matters to note in budget execution

The Commission received a supplementary budget in the fourth quarter to pay for the enhanced pension arrears for the retired Permanent Secretaries.

The Commission had a reallocation of 0.403 billion from recurrent non-wage to development for procurement of a vehicle .

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

N/A

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<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1225 General administration, planning, policy and support services	
0.102 Bn Shs	<i>SubProgram/Project :05 Human Resource Function</i>
Reason: The variation was due to a supplementary budget to clear pension arrears	
<i>Items</i>	
190,145,211.000 UShs	212102 Pension for General Civil Service
Reason: The variation was due to a supplementary budget to clear pension arrears	
0.402 Bn Shs	<i>SubProgram/Project :0390 Judicial Service Commission</i>
Reason: The excess was due to a reallocation for procurement of a vehicle.	
<i>Items</i>	
403,000,000.000 UShs	312201 Transport Equipment
Reason: Due to a reallocation from nonwage	

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 Q4
Disciplinary Case disposal rate	Percentage	100%	85%
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			

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Level of public confidence in law and justice administration systems	Percentage	67%	64%
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 Q4
Proportion of Courts with minimum operational standards	Percentage	50%	40%
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 Q4
Percentage of JSC-SIP implemented	Percentage	70%	55%

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 Q4
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 Q4
Proportion of registered complaints investigated	Percentage	80%	100%
Number of officers rewarded for good performance	Number	08	0
Case disposal rate (% of investigated complaints d	Percentage	55%	61%
Programme : 18 Public legal awareness and Judicial education			
Sub Programme : 09 Public legal awareness for administration of justice			

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KeyOutputPut : 03 Public awareness and participation in justice administration			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of public sensitization drives implemented	Number	130	194
Sub Programme : 10 Judicial Education for administration of justice			
KeyOutputPut : 08 Judiacial education programmes			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of programmes for judicial education develo	Number	2	2
Proportion of judicial officers trained	Percentage	42%	26%
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 Q4
Number of complaints registered	Number	140	115
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 Q4
Number of studies Conducted	Number	2	1
Proportion of courts inspected	Percentage	65%	22%
Level of implementation of recommendations on impr	Percentage	45%	30%
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 Q4
Number of quarterly and annual reports produced,	Number	8	8
Number of reports produced	Number	8	8
Human resource function supported (staff salaries	Number	116	86
Sub Programme : 04 Internal Audit			
KeyOutputPut : 05 Administrative and human resource support			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of quarterly and annual reports produced,	Number	4	4

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Number of reports produced	Number	4	4
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 Q4
Number of quarterly and annual reports produced,	Number	0	6
Number of reports produced	Number	0	6
Human resource function supported (staff salaries	Number	0	2

Performance highlights for the Quarter

1. The Commission shortlisted candidates to fill three vacant positions in Court of Appeal and five in High court
2. The Commission sensitized the public through radio talk shows , television jingles , market sensitization , and prisons workshops.

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	1.58	1.56	95.1%	93.9%	98.8%
<i>Class: Outputs Provided</i>	<i>1.66</i>	<i>1.58</i>	<i>1.56</i>	<i>95.1%</i>	<i>93.9%</i>	<i>98.8%</i>
121001 Recruitment of Judicial Officers	1.16	1.08	1.06	92.9%	91.3%	98.3%
121007 Discipline and rewards	0.50	0.50	0.50	100.0%	99.9%	99.9%
Program 1218 Public legal awareness and Judicial education	1.24	1.23	1.23	99.0%	98.9%	99.8%
<i>Class: Outputs Provided</i>	<i>1.24</i>	<i>1.23</i>	<i>1.23</i>	<i>99.0%</i>	<i>98.9%</i>	<i>99.8%</i>
121803 Public awareness and participation in justice administration	0.96	0.95	0.94	98.7%	98.5%	99.8%
121808 Judiacial education programmes	0.29	0.29	0.29	100.0%	100.0%	100.0%
Program 1219 Complaints management and advisory services	1.05	1.05	1.05	100.0%	99.8%	99.8%
<i>Class: Outputs Provided</i>	<i>1.05</i>	<i>1.05</i>	<i>1.05</i>	<i>100.0%</i>	<i>99.8%</i>	<i>99.8%</i>
121902 Public Complaints System	0.70	0.70	0.70	100.0%	99.8%	99.8%
121906 Research and planning for administration of justice	0.36	0.36	0.36	100.0%	99.7%	99.7%
Program 1225 General administration, planning, policy and support services	6.04	6.32	6.31	104.7%	104.5%	99.8%
<i>Class: Outputs Provided</i>	<i>5.54</i>	<i>5.43</i>	<i>5.41</i>	<i>97.9%</i>	<i>97.7%</i>	<i>99.8%</i>
122505 Administrative and human resource support	4.01	3.79	3.78	94.4%	94.2%	99.8%
122519 Human Resource Management Services	1.50	1.61	1.60	106.9%	106.8%	99.9%
122520 Records Management Services	0.03	0.03	0.03	100.0%	99.4%	99.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.49	0.90	0.90	181.8%	181.6%	99.9%
122575 Purchase of Motor Vehicles and Other Transport Equipment	0.26	0.66	0.66	258.0%	258.0%	100.0%
122576 Purchase of Office and ICT Equipment, including Software	0.12	0.12	0.12	100.0%	99.6%	99.6%
122578 Purchase of Office and Residential Furniture and Fittings	0.12	0.12	0.12	100.0%	99.8%	99.8%
Total for Vote	10.00	10.19	10.15	101.9%	101.5%	99.7%

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	9.29	9.26	97.8%	97.4%	99.6%
211101 General Staff Salaries	1.98	1.98	1.98	100.0%	99.9%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	1.12	1.12	1.12	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.17	0.36	0.36	209.1%	209.1%	100.0%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	94.2%	94.2%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.18	0.18	0.18	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.18	0.18	0.18	100.0%	98.9%	98.9%
221002 Workshops and Seminars	0.23	0.23	0.23	100.0%	99.9%	99.9%
221003 Staff Training	0.05	0.05	0.05	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.26	0.23	0.22	90.0%	82.8%	92.0%
221006 Commissions and related charges	2.19	2.00	2.00	91.2%	91.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.07	0.06	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.07	0.07	0.06	100.0%	99.8%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.12	0.12	100.0%	97.3%	97.3%
221016 IFMS Recurrent costs	0.09	0.09	0.09	100.0%	99.8%	99.8%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	99.9%	99.9%
222001 Telecommunications	0.08	0.08	0.07	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	98.9%	98.9%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	99.7%	99.7%
223005 Electricity	0.07	0.07	0.07	100.0%	99.4%	99.4%
223006 Water	0.02	0.02	0.02	100.0%	90.8%	90.8%
223901 Rent – (Produced Assets) to other govt. units	1.55	1.39	1.39	90.0%	90.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	96.4%	96.4%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.31	0.31	0.30	100.0%	99.6%	99.6%
227002 Travel abroad	0.09	0.09	0.09	100.0%	100.0%	100.0%

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227004 Fuel, Lubricants and Oils	0.17	0.17	0.17	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.30	0.27	0.27	90.0%	90.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	99.8%	99.8%
Class: Capital Purchases	0.49	0.90	0.90	181.8%	181.6%	99.9%
312201 Transport Equipment	0.26	0.66	0.66	258.0%	258.0%	100.0%
312203 Furniture & Fixtures	0.12	0.12	0.12	100.0%	99.8%	99.8%
312213 ICT Equipment	0.12	0.12	0.12	100.0%	99.6%	99.6%
Total for Vote	10.00	10.19	10.15	101.9%	101.5%	99.7%

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	1.58	1.56	95.1%	93.9%	98.8%
<i>Recurrent SubProgrammes</i>						
07 Recruitment, search and selection function	1.16	1.08	1.06	92.9%	91.3%	98.3%
08 Discipline, rewards and sanction function	0.50	0.50	0.50	100.0%	99.9%	99.9%
Program 1218 Public legal awareness and Judicial education	1.24	1.23	1.23	99.0%	98.9%	99.8%
<i>Recurrent SubProgrammes</i>						
09 Public legal awareness for administration of justice	0.96	0.95	0.94	98.7%	98.5%	99.8%
10 Judicial Education for administration of justice	0.29	0.29	0.29	100.0%	100.0%	100.0%
Program 1219 Complaints management and advisory services	1.05	1.05	1.05	100.0%	99.8%	99.8%
<i>Recurrent SubProgrammes</i>						
11 Public complaints management system	0.70	0.70	0.70	100.0%	99.8%	99.8%
13 Research and planning for administration of justice	0.36	0.36	0.36	100.0%	99.7%	99.7%
Program 1225 General administration, planning, policy and support services	6.04	6.32	6.31	104.7%	104.5%	99.8%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	3.79	3.57	3.56	94.1%	93.9%	99.8%
04 Internal Audit	0.10	0.10	0.10	100.0%	99.9%	99.9%
05 Human Resource Function	1.53	1.63	1.63	106.8%	106.7%	99.9%
12 Planning and Policy Function	0.12	0.12	0.12	100.0%	99.0%	99.0%
<i>Development Projects</i>						
0390 Judicial Service Commission	0.49	0.90	0.90	181.8%	181.6%	99.9%
Total for Vote	10.00	10.19	10.15	101.9%	101.5%	99.7%

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 4: 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	Item	Spent
1. 18 Chief Magistrates and 17 Grade One Magistrates were appointed	211101 General Staff Salaries	293,121
2. Recommended to the Appointing office candidates to fill three vacant positions in Court of Appeal and five in High court	211103 Allowances (Inc. Casuals, Temporary)	44,539
	221004 Recruitment Expenses	215,196
3. The recruitment process to fill positions for the Leadership Code Tribunal of the Chairperson, Deputy Chairperson, 3 Members and one Registrar started;	221006 Commissions and related charges	505,110
4. 7 judicial officers were granted study leave		
5. one officer was confirmed		

Reasons for Variation in performance

There was no variation in performance

Total	1,057,966
Wage Recurrent	293,121
Non Wage Recurrent	764,845
AIA	0
Total For SubProgramme	1,057,966
Wage Recurrent	293,121
Non Wage Recurrent	764,845
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	Item	Spent
The Commission concluded 227 complaints cases. The Disciplinary Committee handled and recommended for closure 190 complaints cases in FY 2018/2019. 1 Judicial Officer was dismissed, 1 Judicial Officer reprimanded, 3 Officers were cautioned/warned, 2 Judicial officer were recommended for interdiction, 13 Judicial officers were to be charged and 1 recommended to lift interdiction.	211103 Allowances (Inc. Casuals, Temporary)	252,000
	221006 Commissions and related charges	249,909

Reasons for Variation in performance

No variations

Total **501,909**

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QUARTER 4: 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	0
		Non Wage Recurrent	501,909
		AIA	0
		Total For SubProgramme	501,909
		Wage Recurrent	0
		Non Wage Recurrent	501,909
		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

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QUARTER 4: 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 radio and television talk shows conducted,number of public sensitization workshops conducted,number of prison inmates workshops conducted	<p>1. The Commission conducted 46 radio talk shows in the districts of Mpigi, Kaberamaido, Soroti, Kumi, Kitigum, Arua, Nebbi, Nakasongola, Kotido, Moroto, Kibale, Nakapiripirit, Kyenjojo, Soroti, Bukedea, Napak, Ajumani,Masaka, Mbarara, Fort Portal,Kabale,Iganga, Jinja, Kamuli, Amudat, Nakasongola, Gulu, Kampala, Kotido, on the mandate of JSC, LC courts, court bail, pleas bargain , small claim procedure.</p> <p>2. 18 TV jingles were shown on NTV and Bukedde TV and 100 radio jingles were produced.</p> <p>3. 24 district market sensitization workshops were conducted in Lwengo, Mpigi, Rubirizi, Bunyangabu, Rukungiri, Isingiro, Kibale, Masindi, Namayingo, Busia, Yumbe, Katakwi, Amuria, Napak, Abim, Butaleja, Moyo, Ajumani, Amuru, Nakapiripirit, Nabilatuk, Bukedea districts. The public were sensitized about Domestic violence, succession law, administration of justice in courts of law and alternative Dispute resolution (ADR) particularly mediation.</p> <p>4. 14 Prison inmates' workshops were held in the prisons of Kabasanda in Butambala district, Kyazanga in Lwengo district, Mubuku in Kasese district, Rubirizi in Bunyangabu district, Rukungiri government prison, Isingiro government prison, Kibale government prison, Masindi government prison, Abim prison, Amuru prison, Ajumani prison, Amuria prison, Busia prison, Butaleja prison, Katakwi prison, Namayingo prison, Yumbe prison and Bukedea prison. The inmates were sensitized on the mandate of JSC, trial procedure, bail application, plea bargain, and small claim procedures</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221006 Commissions and related charges</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221017 Subscriptions</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>252,176</p> <p>272,696</p> <p>138,120</p> <p>81,444</p> <p>16,630</p> <p>107,850</p> <p>15,000</p> <p>4,000</p> <p>56,000</p>

Reasons for Variation in performance

More radio talk shows were conducted because of the utilization of free government airtime and more workshops were conducted because workshop costs in upcountry districts are less than the planned costs .

Total	943,916
Wage Recurrent	252,176
Non Wage Recurrent	691,740
AIA	0
Total For SubProgramme	943,916
Wage Recurrent	252,176
Non Wage Recurrent	691,740

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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 Four performance management workshops for judicial officers in Lira, Fortportal , Kampala, Luwero and Arua High Court circuits where 84 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	213,884
		221002 Workshops and Seminars	73,007

Reasons for Variation in performance

There was no variation in performance.

Total	286,891
Wage Recurrent	213,884
Non Wage Recurrent	73,007
AIA	0
Total For SubProgramme	286,891
Wage Recurrent	213,884
Non Wage Recurrent	73,007
AIA	0

Program: 19 Complaints management and advisory services

Recurrent Programmes

Subprogram: 11 Public complaints management system

Outputs Provided

Output: 02 Public Complaints System

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QUARTER 4: 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 received 193 Complaints in the FY 2018/2019. 115 complaints were registered into the system; this increased the complaints from the system from 227 to 342. However, 190 complaints were recommended for closure by the disciplinary Committee.</p> <p>139 complaints were investigated in the FY 2018/2019. 31 complaints had merit, 92 complaints had no merit, 7 needed further investigations, 3 required the respondents to respond, 3 needed the Chief Registrar to forward the files, 3 of them, interface was required. 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 Mwangi 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, Masaka and Lugazi.</p> <p>The Commission conducted 13 sensitization workshops on the public complaints system in Mayuge, Kyankwanzi, Katakwi, Masindi, Masaka, Tororo, Lwengo, Kyegegwa and Buyende districts. Over 1800 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>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>322,551</p> <p>271,240</p> <p>40,610</p> <p>10,000</p> <p>52,544</p>

Reasons for Variation in performance

There was no variation.

Total	696,945
Wage Recurrent	322,551
Non Wage Recurrent	374,394
AIA	0
Total For SubProgramme	696,945
Wage Recurrent	322,551
Non Wage Recurrent	374,394
AIA	0

Recurrent Programmes

Vote:148

 Judicial Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Subprogram: 13 Research and planning for administration of justice

Outputs Provided

Output: 06 Research and planning for administration of justice

Vote:148

Judicial Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Number of courts inspected, Number of studies conducted, Reports on recommendations on terms and conditions of service of Judicial officers	<p>The Commission conducted inspections in Masaka High Court, Masaka Chief Magistrate's court, Ssembabule Court, Mateete Court, Lukaya Court, Arua High Court, Chief Magistrate's court of Arua, Chief Magistrates of Nebbi, Chief Magistrates Court of Moyo, High Court Executions Division, 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, 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.</p> <p>The following challenges were highlighted; insufficient furniture for use by court staff and litigants, Unsuitable court premises, this is mainly in cases where the court premises are rented. At Kanoni court for example, the structure that houses the court is dilapidated and infested with bats and the premise has an awful smell, Complex procedures for requesting for funds for locus visits by Magistrates. This has contributed to case backlog, insufficient equipment like computers, printers and photocopiers which slow down court's work, Sanitation facilities are in a deplorable state in some courts. ie Chief Magistrate's Court at Lira, it was found that the sanitation facility for litigants is out of use, Many of the courts reported being inadequately staffed in terms of judicial officers and also support staff. Some of the courts were created but do not have substantive judicial officers. This has caused communities to lose confidence in the justice system.</p> <p>The Commission conducted field research on the Efficacy of the Judicial Service Commission complaints handling system. The research found out that the complaints handling system is not widely known by the public. Because of that, complaints handling channels like suggestion boxes have not been used by complainants.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>277,569</p> <p>77,510</p>

Reasons for Variation in performance

No variation

Vote:148

Judicial Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	355,079
		Wage Recurrent	277,569
		Non Wage Recurrent	77,510
		AIA	0
		Total For SubProgramme	355,079
		Wage Recurrent	277,569
		Non Wage Recurrent	77,510
		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 4: 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. Provided overall management support 2. staff welfare was catered for. 3. Supported Commission meetings 4. Managed the Commission's physical assets, provided the necessary logistics and a conducive working environment. 5. Responded to all issues raised in the internal Audit and External Audit reports.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 363,231 243,474 39,964 15,000 355,641 65,000 64,889 94,040 89,844 5,000 74,983 8,000 29,900 71,587 21,780 1,391,694 48,208 14,996 49,981 85,482 150,000 4,000 269,983 7,986

Reasons for Variation in performance

There is no variation

Total	3,564,663
Wage Recurrent	363,231
Non Wage Recurrent	3,201,432
AIA	0
Total For SubProgramme	3,564,663
Wage Recurrent	363,231
Non Wage Recurrent	3,201,432
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit

Vote:148

Judicial Service Commission

QUARTER 4: 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>Outputs Provided</i>			
Output: 05 Administrative and human resource support			
Reports produced,support to the audit function	Produced quarterly audit reports for Quarter four FY 2017/2018 to quarter three FY 2018/2019.	Item	Spent
		211101 General Staff Salaries	22,569
		211103 Allowances (Inc. Casuals, Temporary)	35,910
		227001 Travel inland	21,997
		227004 Fuel, Lubricants and Oils	20,000
<i>Reasons for Variation in performance</i>			
No variations			
		Total	100,476
		Wage Recurrent	22,569
		Non Wage Recurrent	77,907
		AIA	0
		Total For SubProgramme	100,476
		Wage Recurrent	22,569
		Non Wage Recurrent	77,907
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 05 Human Resource Function			
<i>Outputs Provided</i>			
Output: 19 Human Resource Management Services			
Reports produced,salaries paid,staff welfare maintained	1. Salaries, monthly allowances, gratuity and pension for July 2018 to June 2019 paid.	Item	Spent
	2. Retainer allowances for Members of the Commission paid.	211101 General Staff Salaries	189,763
	3. Conducted leadership training for Members of the Commission	212102 Pension for General Civil Service	364,485
	4. Coordinated the recruitment of Justices of Court of Appeal, Judges of High court Chief Magistrates and Magistrates Grade 1.	213001 Medical expenses (To employees)	35,624
	5. Conducted an in house training for staff.	213002 Incapacity, death benefits and funeral expenses	15,000
	6. Filled vacant positions of four Senior Legal Officers, four office attendants and five drivers.	213004 Gratuity Expenses	182,475
	7. Submissions for all staff due for confirmation to the Public service Commission was done.	221003 Staff Training	19,999
	8. All new staff were immunized against Hepatitis B	221006 Commissions and related charges	777,946
	9. Coordinated staff training.	221020 IPPS Recurrent Costs	19,627
<i>Reasons for Variation in performance</i>			
Novariation			
		Total	1,604,919

Vote:148

Judicial Service Commission

QUARTER 4: 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	189,763
		Non Wage Recurrent	1,415,156
		AIA	0
Output: 20 Records Management Services			
Electronic Document Management system of IPPS managed, External mail managed, records for disposal and permanent retention classified	<ol style="list-style-type: none"> 1. Monthly appraisal of files for July 2018-June 2019 was done. 2. Updated the Electronic Document Management System (EDMS). 3. Created a database for registered complaints and complaints referred to other appropriate MDAs. 	Item 221020 IPPS Recurrent Costs 222002 Postage and Courier	Spent 14,966 11,865
<i>Reasons for Variation in performance</i>			
No variation			
		Total	26,832
		Wage Recurrent	0
		Non Wage Recurrent	26,832
		AIA	0
		Total For SubProgramme	1,631,750
		Wage Recurrent	189,763
		Non Wage Recurrent	1,441,987
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 12 Planning and Policy Function			
<i>Outputs Provided</i>			
Output: 05 Administrative and human resource support			
Reports produced, support to policy and planning unit	<ol style="list-style-type: none"> 1. Prepared quarterly performance reports 2. Prepared the budget framework paper. 3. Prepared the Ministerial Policy Statement. 4. Prepared the annual report. 5. Prepared the budget estimates for FY 2019/2020. 6. Conducted Monitoring and evaluation. 	Item 211101 General Staff Salaries 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 42,939 20,000 8,837 46,000
<i>Reasons for Variation in performance</i>			
No variation			
		Total	117,776
		Wage Recurrent	42,939
		Non Wage Recurrent	74,837
		AIA	0
		Total For SubProgramme	117,776
		Wage Recurrent	42,939
		Non Wage Recurrent	74,837
		AIA	0

Vote:148

Judicial Service Commission

QUARTER 4: 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: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Motor vehicle procured	The Commission procured two station wagons and a motorcycle	Item 312201 Transport Equipment	Spent 658,000
<i>Reasons for Variation in performance</i>			
The Commission procured a second vehicle because of the need for transport equipment to conduct field activities.			
		Total	658,000
		GoU Development	658,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Office and I.C.T equipment procured	The Commission procured 21 computers , 3 laptops and 8 printers	Item 312213 ICT Equipment	Spent 119,549
<i>Reasons for Variation in performance</i>			
N/A			
		Total	119,549
		GoU Development	119,549
		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 117,520
<i>Reasons for Variation in performance</i>			
N/A			
		Total	117,520
		GoU Development	117,520
		External Financing	0
		AIA	0
		Total For SubProgramme	895,069
		GoU Development	895,069
		External Financing	0
		AIA	0
		GRAND TOTAL	10,152,440
		Wage Recurrent	1,977,802
		Non Wage Recurrent	7,279,569
		GoU Development	895,069
		External Financing	0

Vote:148 Judicial Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

AIA

0

Vote:148

Judicial Service Commission

QUARTER 4: 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 recruitment process to identify candidates to fill three vacant positions in Court of Appeal and five in High court was undertaken. The Commission started on the process of fill positions at the Leadership Code Tribunal. The positions to be filled are Chairperson, Deputy Chairperson, 3 Members and one Registrar.	211101 General Staff Salaries	87,632
Promote 5 Judicial Officers		211103 Allowances (Inc. Casuals, Temporary)	11,726
Induct 13 Judicial officers		221004 Recruitment Expenses	55,106
		221006 Commissions and related charges	296,087

Reasons for Variation in performance

There was no variation in performance

Total	450,551
Wage Recurrent	87,632
Non Wage Recurrent	362,919
AIA	0
Total For SubProgramme	450,551
Wage Recurrent	87,632
Non Wage Recurrent	362,919
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 disciplinary committee recommended 20 cases for closure in quarter four. The committee recommended officers to be charged in three cases, three cases were deferred for further investigations, one for further hearing and two cases for interface.	211103 Allowances (Inc. Casuals, Temporary)	63,344
Discipline 5 undisciplined judicial officers.		221006 Commissions and related charges	44,134
Reward 2 hardworking judicial officers			

Reasons for Variation in performance

No variations

Total	107,477
Wage Recurrent	0
Non Wage Recurrent	107,477
AIA	0
Total For SubProgramme	107,477
Wage Recurrent	0
Non Wage Recurrent	107,477
AIA	0

Vote:148

Judicial Service Commission

QUARTER 4: 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

		Item	Spent
Conduct 10 radio and television shows.	1. The Commission conducted 6 radio talk shows on CBS FM, Capital FM and K.FM on the mandate of JSC, LC courts, court bail, plea bargain, small claim procedure.	211101 General Staff Salaries	153,661
Conduct 4 district sensitization workshops.	2. 11 television jingles were shown on Bukedde TV and NTV.	211103 Allowances (Inc. Casuals, Temporary)	68,436
Conduct 4 prison inmates workshops	3. The Commission conducted 4 district market sensitization in Isingiro, Rukungiri and Kabale districts.	221001 Advertising and Public Relations	59,118
	4. 4 prison inmates' workshops were conducted in Isingiro, Rukungiri and Kabale districts The inmates were sensitized on the mandate of the Commission, trial procedure, bail application, plea bargain, and small claim procedure.	221002 Workshops and Seminars	23,048
		221006 Commissions and related charges	25,370
		227001 Travel inland	14,490

Reasons for Variation in performance

More radio talk shows were conducted because of the utilization of free government airtime and more workshops were conducted because workshop costs in upcountry districts are less than the planned costs .

Total	344,123
Wage Recurrent	153,661
Non Wage Recurrent	190,462
AIA	0
Total For SubProgramme	344,123
Wage Recurrent	153,661
Non Wage Recurrent	190,462
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 Lira High Court circuit where 20 judicial officers were reached	211101 General Staff Salaries	85,684
		221002 Workshops and Seminars	24,216

Reasons for Variation in performance

There was no variation in performance.

Total	109,900
Wage Recurrent	85,684
Non Wage Recurrent	24,216
AIA	0

Vote:148

Judicial Service Commission

QUARTER 4: 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	109,900
		Wage Recurrent	85,684
		Non Wage Recurrent	24,216
		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 received 62 complaints. Out of the 62 complaints received, 19 were registered into the system. Of the complaints registered, 2 were against Judges 3 against Registrars, 3 against Chief Magistrates and 11 against Magistrates Grade 1.	211101 General Staff Salaries	161,999
Investigate 40 complaints.	2. 58 Complaints had been investigated by the end of quarter four. Out of the 58 complaints investigated, 9 had merit and were forwarded to DC for consideration for prosecution, 43 had no merit forwarded to DC for consideration for closure. For 2 of them, letters were written to the Chief Registrar to avail the court files, 3 were rescheduled for investigations.	211103 Allowances (Inc. Casuals, Temporary)	70,620
	3. The Commission conducted sensitization on public complaints in two districts of Mayuge and Kyankwanzi. 400 people were reached in the two workshops. The workshops explained to the public the Mandate of JSC, sensitized them on the public complaints system and received people's inquiries and recommendations regarding the administration of justice through open discussions.	221002 Workshops and Seminars	560
		221003 Staff Training	10,000
		227001 Travel inland	12,206

Reasons for Variation in performance

There was no variation.

Total	255,385
Wage Recurrent	161,999
Non Wage Recurrent	93,386
AIA	0
Total For SubProgramme	255,385
Wage Recurrent	161,999
Non Wage Recurrent	93,386
AIA	0

Recurrent Programmes

Subprogram: 13 Research and planning for administration of justice

Vote:148

Judicial Service Commission

QUARTER 4: 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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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 inspections in Masaka High Court, Masaka Chief Magistrate's court, Ssembabule Court, Mateete Court, Lukaya Court, Arua High Court, Chief Magistrate's court of Arua, Chief Magistrates of Nebbi, Chief Magistrates Court of Moyo and High Court Executions Division. During the inspections, the Commission cited challenges of; insufficient furniture for use by court staff and litigants, many of the courts reported being inadequately staffed and Sanitation facilities in some courts are in a deplorable state.	Item	Spent
		211101 General Staff Salaries	173,015
		227001 Travel inland	8,707

Reasons for Variation in performance

No variation

Total	181,721
Wage Recurrent	173,015
Non Wage Recurrent	8,707
AIA	0
Total For SubProgramme	181,721
Wage Recurrent	173,015
Non Wage Recurrent	8,707
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 4: 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. Provided overall management support 2. staff welfare was catered for. 3. Supported Commission meetings 4. Managed the Commission's physical assets, provided the necessary logistics and a conducive working environment. 5. Responded to all issues raised in the internal Audit and External Audit reports.	Item	Spent
		211101 General Staff Salaries	90,847
		211103 Allowances (Inc. Casuals, Temporary)	60,860
		221001 Advertising and Public Relations	10,184
		221002 Workshops and Seminars	6,102
		221006 Commissions and related charges	57,594
		221008 Computer supplies and Information Technology (IT)	8,421
		221009 Welfare and Entertainment	1,200
		221011 Printing, Stationery, Photocopying and Binding	21,897
		221016 IFMS Recurrent costs	22,794
		221017 Subscriptions	1,450
		222001 Telecommunications	32,432
		223001 Property Expenses	2,466
		223004 Guard and Security services	8,400
		223005 Electricity	33,682
		223006 Water	12,432
		223901 Rent – (Produced Assets) to other govt. units	312,972
		224004 Cleaning and Sanitation	18,142
		224005 Uniforms, Beddings and Protective Gear	5,438
		227001 Travel inland	12,489
		227002 Travel abroad	22,499
		227004 Fuel, Lubricants and Oils	38,240
		228001 Maintenance - Civil	1,424
228002 Maintenance - Vehicles	168,791		
228003 Maintenance – Machinery, Equipment & Furniture	2,000		

Reasons for Variation in performance

There is no variation

Total	952,755
Wage Recurrent	90,847
Non Wage Recurrent	861,908
AIA	0
Total For SubProgramme	952,755
Wage Recurrent	90,847
Non Wage Recurrent	861,908
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit

Outputs Provided

Vote:148

Judicial Service Commission

QUARTER 4: 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 reports. Support the audit unit.	Quarter three audit report was produced and submitted.	Item	Spent
		211101 General Staff Salaries	16,212
		211103 Allowances (Inc. Casuals, Temporary)	8,910
		227001 Travel inland	5,650
		227004 Fuel, Lubricants and Oils	5,000
Reasons for Variation in performance			
No variations			
		Total	35,772
		Wage Recurrent	16,212
		Non Wage Recurrent	19,560
		AIA	0
		Total For SubProgramme	35,772
		Wage Recurrent	16,212
		Non Wage Recurrent	19,560
		AIA	0

Recurrent Programmes

Subprogram: 05 Human Resource Function

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Spent
1. Salaries, monthly allowances and pension for April, May and June 2019 paid.	211101 General Staff Salaries	132,963
2. Retainer allowances for Members of the Commission paid.	212102 Pension for General Civil Service	261,527
3. Conducted leadership training for Members of the Commission	213001 Medical expenses (To employees)	10,724
4. Coordinated the recruitment of Justices of Court of Appeal and Judges of High court.	213002 Incapacity, death benefits and funeral expenses	8,190
5. Conducted an in house training for staff.	213004 Gratuity Expenses	58,715
	221003 Staff Training	1,915
	221006 Commissions and related charges	248,186
	221020 IPPS Recurrent Costs	9,534

Reasons for Variation in performance

Novariation

Total	731,755
Wage Recurrent	132,963
Non Wage Recurrent	598,792
AIA	0

Output: 20 Records Management Services

	Item	Spent	
Manage and update the Electronic Document Management system(EDMS) of IPPS.	1. Conducted file appraisal for the months of April, May and June	221020 IPPS Recurrent Costs	3,930
Manage mail dispatch. Carryout file weeding and classification	2. Updated Electronic Document Management System (EDMS)	222002 Postage and Courier	2,866

Reasons for Variation in performance

Vote:148

Judicial Service Commission

QUARTER 4: 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			
Total			6,796
Wage Recurrent			0
Non Wage Recurrent			6,796
AIA			0
Total For SubProgramme			738,551
Wage Recurrent			132,963
Non Wage Recurrent			605,587
AIA			0

Recurrent Programmes

Subprogram: 12 Planning and Policy Function

Outputs Provided

Output: 05 Administrative and human resource support

Produce Annual report Support policy and planning unit	1. Prepared Quarter three performance report 2. Prepared Budget estimates for FY 2019/2020. 3. Monitoring and evaluation for quarter four.	Item	Spent
		211101 General Staff Salaries	42,939
		221002 Workshops and Seminars	10,755
		221011 Printing, Stationery, Photocopying and Binding	4,640
		227001 Travel inland	11,634

Reasons for Variation in performance

No variation

Total		69,967
Wage Recurrent		42,939
Non Wage Recurrent		27,029
AIA		0
Total For SubProgramme		69,967
Wage Recurrent		42,939
Non Wage Recurrent		27,029
AIA		0

Development Projects

Project: 0390 Judicial Service Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

The Commission procured a station wagon	Item	Spent
	312201 Transport Equipment	428,383

Reasons for Variation in performance

The Commission procured a second vehicle because of the need for transport equipment to conduct field activities.

Total		428,383
GoU Development		428,383
External Financing		0
AIA		0

Vote:148

Judicial Service Commission

QUARTER 4: 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: 76 Purchase of Office and ICT Equipment, including Software			
	N/A	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			0
		GoU Development	0
		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>			
N/A			
			Total
			0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	428,383
		GoU Development	428,383
		External Financing	0
		AIA	0
			GRAND TOTAL
			3,674,585
			Wage Recurrent
			944,952
			Non Wage Recurrent
			2,301,250
			GoU Development
			428,383
			External Financing
			0
			AIA
			0