

Vote:148

Judicial Service Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.979	1.338	0.840	67.6%	42.4%	62.8%
Non Wage	7.485	4.033	3.634	53.9%	48.6%	90.1%
Dev't. GoU	0.243	0.177	0.077	72.8%	31.7%	43.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	9.706	5.547	4.552	57.2%	46.9%	82.1%
Total GoU+Ext Fin (MTEF)	9.706	5.547	4.552	57.2%	46.9%	82.1%
Arrears	0.139	0.139	0.139	100.0%	100.0%	100.0%
Total Budget	9.845	5.686	4.691	57.8%	47.6%	82.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	9.845	5.686	4.691	57.8%	47.6%	82.5%
Total Vote Budget Excluding Arrears	9.706	5.547	4.552	57.2%	46.9%	82.1%

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	0.96	0.55	0.45	57.5%	47.1%	81.9%
Program: 1218 Public legal awareness and Judicial education	1.16	0.77	0.50	65.9%	42.6%	64.8%
Program: 1219 Complaints management and advisory services	1.05	0.69	0.55	65.8%	51.7%	78.6%
Program: 1225 General administration, planning, policy and support services	6.53	3.54	3.06	54.2%	46.8%	86.5%
Total for Vote	9.71	5.55	4.55	57.2%	46.9%	82.1%

Matters to note in budget execution

The Commission received UGX 5.547 billion for implementation of its activities by the end of the second quarter.

UGX 1.338 billion was for wage, 4.033 billion was for non -wage, 0.177 billion was for capital development and 0.139 billion was for payment of pension arrears for the retired permanent secretaries.

82.5% of the released funds was spent by the end of the second quarter.

The under absorption of funds was due to the delays in the procurement process of furniture and ICT equipment and the vacant positions that still exist at the Commission of the Deputy Registrar, Principal Legal Officers, Senior Legal Officers and one Legal Officer.

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 1218 Public legal awareness and Judicial education	
0.030 Bn Shs	<i>SubProgram/Project :09 Public legal awareness for administration of justice</i>
Reason: Funds were committed for television spot messages and staff training	
<i>Items</i>	
19,053,000.000 UShs	221001 Advertising and Public Relations
Reason: Funds Committed for television spot messages	
10,996,000.000 UShs	221003 Staff Training
Reason: Training is to be conducted in January	
Program 1225 General administration, planning, policy and support services	
0.077 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason:	
<i>Items</i>	
33,208,770.000 UShs	228002 Maintenance - Vehicles
Reason: Funds were committed for vehicle repairs	
33,148,624.000 UShs	223005 Electricity
Reason: Payment for electricity bills is to be done in January	
3,240,030.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Funds were committed for staff cooperate wear	
3,200,000.000 UShs	221001 Advertising and Public Relations
Reason: Funds committed for advertisements	
2,500,000.000 UShs	223006 Water
Reason: Payment for water bills is to be done in January	
0.186 Bn Shs	<i>SubProgram/Project :05 Human Resource Function</i>
Reason:	
<i>Items</i>	
140,241,779.000 UShs	213004 Gratuity Expenses
Reason: The payment date for gratuity was not yet due	
28,580,452.000 UShs	212102 Pension for General Civil Service
Reason: One pensioner was not paid due to lack of bank details	
15,660,450.000 UShs	221009 Welfare and Entertainment
Reason: Funds committed for catering services for the staff party	
1,440,000.000 UShs	213002 Incapacity, death benefits and funeral expenses

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Reason:	
0.028 Bn Shs	<i>SubProgram/Project :12 Planning and Policy Function</i>
Reason:	
<i>Items</i>	
18,250,000.000 UShs	221001 Advertising and Public Relations
Reason: Funds committed for the stakeholders forum	
10,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: funds committed for printing the annual report.	
0.098 Bn Shs	<i>SubProgram/Project :0390 Judicial Service Commission</i>
Reason: Funds committed for procurement of office furniture and ICT equipment	
<i>Items</i>	
67,777,645.000 UShs	312203 Furniture & Fixtures
Reason: Funds committed for procurement of office furniture	
30,000,000.000 UShs	312213 ICT Equipment
Reason: Funds committed for procurement of ICT equipment	
<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 2019/20	Actuals By END Q2
Disciplinary Case disposal rate	Percentage	85%	35.2%
Proportion of declared vacancies filled	Percentage	100%	50%
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 2019/20	Actuals By END Q2
Level of public confidence in law and justice administration systems	Percentage	69%	65%
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 2019/20	Actuals By END Q2
Proportion of Courts with minimum operational standards	Percentage	40%	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 2019/20	Actuals By END Q2
Percentage of JSC-SIP implemented	Percentage	70%	60%

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 2019/20	Actuals By END Q2
Proportion of declared vacancies filled	Percentage	95%	50%
Sub Programme : 08 Discipline, rewards and sanction function			
KeyOutPut : 07 Discipline and rewards			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Proportion of registered complaints investigated	Percentage	80%	39%
Number of officers rewarded for good performance	Number	4	0
Case disposal rate (% of investigated complaints d	Percentage	60%	52.5%
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 2019/20	Actuals By END Q2
Number of public sensitization drives implemented	Number	100	86
Sub Programme : 10 Judicial Education for administration of justice			
KeyOutputPut : 08 Judiacial education programmes			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of programmes for judicial education develo	Number	2	2
Proportion of judicial officers trained	Percentage	45%	8%
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 2019/20	Actuals By END Q2
Number of complaints registered	Number	130	54
Complaints clearance rate (Proportion of complaint	Percentage	60%	45%
Proportion of toll-free direct complaints register	Percentage	7%	5%
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 2019/20	Actuals By END Q2
Number of studies Conducted	Number	1	0
Proportion of courts inspected	Percentage	50%	20%
Level of implementation of recommendations on impr	Percentage	20%	4%
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 2019/20	Actuals By END Q2
Number of quarterly and annual reports produced,	Number	4	2
Number of reports produced	Number	12	8
Human resource function supported (staff salaries	Number	115	93
Sub Programme : 04 Internal Audit			
KeyOutputPut : 05 Administrative and human resource support			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of quarterly and annual reports produced,	Number	4	2

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Human resource function supported (staff salaries	Number	1	1
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Performance highlights for the Quarter

1. The Commission recommended to the appointing authority candidates to fill vacant positions of the Principal Judge and 3 Justices of the Supreme court.
2. Filled positions of the Chairperson, Deputy Chairperson, 3 Members and a Registrar for the Leadership Code Tribunal.
3. Conducted interviews for the Registrar Electricity Disputes Tribunal
4. Appointed one Registrar to fill a position arising out of a promotion.
5. The Commission appointed 3 Grade One magistrates.

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	0.96	0.55	0.45	57.5%	47.1%	81.9%
<i>Class: Outputs Provided</i>	<i>0.96</i>	<i>0.55</i>	<i>0.45</i>	<i>57.5%</i>	<i>47.1%</i>	<i>81.9%</i>
121001 Recruitment of Judicial Officers	0.64	0.35	0.27	54.4%	42.6%	78.4%
121007 Discipline and rewards	0.32	0.20	0.18	63.6%	55.9%	88.0%
Program 1218 Public legal awareness and Judicial education	1.16	0.77	0.50	65.9%	42.6%	64.8%
<i>Class: Outputs Provided</i>	<i>1.16</i>	<i>0.77</i>	<i>0.50</i>	<i>65.9%</i>	<i>42.6%</i>	<i>64.8%</i>
121803 Public awareness and participation in justice administration	0.83	0.53	0.36	63.7%	42.9%	67.3%
121808 Judicial education programmes	0.33	0.24	0.14	71.2%	42.1%	59.1%
Program 1219 Complaints management and advisory services	1.05	0.69	0.55	65.8%	51.7%	78.6%
<i>Class: Outputs Provided</i>	<i>1.05</i>	<i>0.69</i>	<i>0.55</i>	<i>65.8%</i>	<i>51.7%</i>	<i>78.6%</i>
121902 Public Complaints System	0.70	0.43	0.32	61.5%	46.0%	74.8%
121906 Research and planning for administration of justice	0.36	0.26	0.22	74.0%	62.8%	84.8%
Program 1225 General administration, planning, policy and support services	6.67	3.68	3.20	55.1%	48.0%	87.0%
<i>Class: Outputs Provided</i>	<i>6.29</i>	<i>3.36</i>	<i>2.98</i>	<i>53.4%</i>	<i>47.4%</i>	<i>88.7%</i>
122505 Administrative and human resource support	3.32	1.76	1.61	53.0%	48.5%	91.4%
122519 Human Resource Management Services	2.94	1.59	1.36	53.9%	46.2%	85.7%
122520 Records Management Services	0.03	0.02	0.02	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.24</i>	<i>0.18</i>	<i>0.08</i>	<i>72.8%</i>	<i>31.9%</i>	<i>43.8%</i>
122576 Purchase of Office and ICT Equipment, including Software	0.05	0.00	0.00	0.0%	0.0%	0.0%
122577 Purchase of Specialised Machinery & Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
122578 Purchase of Office and Residential Furniture and Fittings	0.16	0.15	0.08	90.2%	47.6%	52.7%
<i>Class: Arrears</i>	<i>0.14</i>	<i>0.14</i>	<i>0.14</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
122599 Arrears	0.14	0.14	0.14	100.0%	100.0%	100.0%
Total for Vote	9.85	5.69	4.69	57.8%	47.6%	82.5%

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QUARTER 2: Highlights of Vote Performance

Table V3.2: 2019/20 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	9.46	5.37	4.47	56.7%	47.3%	83.3%
211101 General Staff Salaries	1.98	1.34	0.84	67.6%	42.4%	62.8%
211103 Allowances (Inc. Casuals, Temporary)	1.04	0.52	0.52	50.0%	50.0%	99.9%
212102 Pension for General Civil Service	0.19	0.10	0.07	50.0%	35.2%	70.4%
213001 Medical expenses (To employees)	0.04	0.02	0.01	50.0%	41.1%	82.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	38.0%	76.0%
213004 Gratuity Expenses	0.21	0.21	0.07	100.0%	32.2%	32.2%
221001 Advertising and Public Relations	0.17	0.10	0.06	56.1%	32.4%	57.7%
221002 Workshops and Seminars	0.08	0.04	0.04	50.0%	49.3%	98.5%
221003 Staff Training	0.05	0.03	0.02	68.3%	45.0%	65.9%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	95.3%	95.3%
221006 Commissions and related charges	2.58	1.36	1.32	52.7%	51.1%	97.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.02	50.0%	43.8%	87.6%
221009 Welfare and Entertainment	0.07	0.05	0.03	73.1%	48.5%	66.4%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.14	0.11	73.0%	60.2%	82.4%
221016 IFMS Recurrent costs	0.10	0.05	0.05	50.0%	50.0%	99.9%
221017 Subscriptions	0.01	0.01	0.01	80.5%	70.3%	87.4%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	50.0%	49.9%	99.8%
222001 Telecommunications	0.04	0.02	0.02	50.0%	49.9%	99.7%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	50.0%	43.1%	86.3%
223004 Guard and Security services	0.03	0.02	0.01	50.0%	50.0%	99.9%
223005 Electricity	0.08	0.04	0.01	50.0%	9.6%	19.1%
223006 Water	0.01	0.00	0.00	50.0%	0.0%	0.0%
223901 Rent – (Produced Assets) to other govt. units	1.55	0.77	0.77	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.03	0.02	50.0%	40.7%	81.4%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	50.0%	28.4%	56.8%
227001 Travel inland	0.42	0.23	0.22	53.9%	51.5%	95.6%
227002 Travel abroad	0.11	0.07	0.07	64.1%	64.1%	100.0%
227004 Fuel, Lubricants and Oils	0.16	0.08	0.08	50.0%	49.6%	99.2%
228001 Maintenance - Civil	0.00	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.18	0.09	0.06	50.0%	31.6%	63.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	47.5%	95.0%
Class: Capital Purchases	0.24	0.18	0.08	72.8%	31.9%	43.8%
312101 Non-Residential Buildings	0.04	0.04	0.04	100.0%	95.8%	95.8%
312203 Furniture & Fixtures	0.12	0.11	0.04	87.1%	32.4%	37.2%
312213 ICT Equipment	0.08	0.03	0.00	37.5%	0.0%	0.0%
Class: Arrears	0.14	0.14	0.14	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.14	0.14	0.14	100.0%	100.0%	100.0%

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Total for Vote	9.85	5.69	4.69	57.8%	47.6%	82.5%
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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	0.96	0.55	0.45	57.5%	47.1%	81.9%
<i>Recurrent SubProgrammes</i>						
07 Recruitment, search and selection function	0.64	0.35	0.27	54.4%	42.6%	78.4%
08 Discipline, rewards and sanction function	0.32	0.20	0.18	63.6%	55.9%	88.0%
Program 1218 Public legal awareness and Judicial education	1.16	0.77	0.50	65.9%	42.6%	64.8%
<i>Recurrent SubProgrammes</i>						
09 Public legal awareness for administration of justice	0.83	0.53	0.36	63.7%	42.9%	67.3%
10 Judicial Education for administration of justice	0.33	0.24	0.14	71.2%	42.1%	59.1%
Program 1219 Complaints management and advisory services	1.05	0.69	0.55	65.8%	51.7%	78.6%
<i>Recurrent SubProgrammes</i>						
11 Public complaints management system	0.70	0.43	0.32	61.5%	46.0%	74.8%
13 Research and planning for administration of justice	0.36	0.26	0.22	74.0%	62.8%	84.8%
Program 1225 General administration, planning, policy and support services	6.67	3.68	3.20	55.1%	48.0%	87.0%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	3.09	1.63	1.54	52.8%	49.9%	94.5%
04 Internal Audit	0.10	0.05	0.04	50.0%	38.7%	77.4%
05 Human Resource Function	3.11	1.74	1.51	55.9%	48.6%	86.9%
12 Planning and Policy Function	0.13	0.08	0.03	61.6%	23.1%	37.4%
<i>Development Projects</i>						
0390 Judicial Service Commission	0.24	0.18	0.08	72.8%	31.9%	43.8%
Total for Vote	9.85	5.69	4.69	57.8%	47.6%	82.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 10 Recruitment and Discipline of Judicial Officers

Recurrent Programmes

Subprogram: 07 Recruitment, search and selection function

Outputs Provided

Output: 01 Recruitment of Judicial Officers

Fill all vacant positions submitted by the judiciary	1. The Commission recommended to the appointing authority candidates to fill vacant positions of the Principal Judge and 3 Justices of the Supreme court. 2.Filled positions of the Chairperson, Deputy Chairperson, 3 Members and a Registrar for the Leadership Code Tribunal. 3. Conducted interviews for the Registrar Electricity Disputes Tribunal 4. Appointed one Registrar to fill a position arising out of a promotion. 5. The Commission appointed 3 Grade One magistrates. 6.The Commission confirmed 16 magistrates Grade One and one Assistant Registrar.	Item	Spent
		211101 General Staff Salaries	76,807
		211103 Allowances (Inc. Casuals, Temporary)	22,205
		221004 Recruitment Expenses	16,273
		221006 Commissions and related charges	155,848

Reasons for Variation in performance

There were no variations in performance

Total	271,133
Wage Recurrent	76,807
Non Wage Recurrent	194,326
AIA	0
Total For SubProgramme	271,133
Wage Recurrent	76,807
Non Wage Recurrent	194,326
AIA	0

Recurrent Programmes

Subprogram: 08 Discipline, rewards and sanction function

Outputs Provided

Output: 07 Discipline and rewards

15 disciplinary committee meetings 1 DC retreat to clear 250 complaints from the system	The disciplinary committee recommended 88 cases for closure, deferred 7 case for further investigations, recommended 23 cases for charging, 8 cases for further hearings, and 20 cases were recommended for interface. The Committee recommended 7 cases for a disciplinary penalty, 2 for delivering ruling ,2 for mention. One case was forwarded for guidance and another for interface by the full Commission	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	51,000
		221006 Commissions and related charges	127,829

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

There was no variation in performance

	Total	178,829
	Wage Recurrent	0
	Non Wage Recurrent	178,829
	AIA	0
	Total For SubProgramme	178,829
	Wage Recurrent	0
	Non Wage Recurrent	178,829
	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
1. sensitization of local council courts in 40 districts through radio	1.The Commission had 72 hours of radio talk shows in Kampala, Mpigi and Moroto, Masaka, Lira, Fortportal,	211101 General Staff Salaries 62,544
2.conduct 35 television spot message	2. Held 7 mobile sensitizations in Lira, Apac and Moroto.	211103 Allowances (Inc. Casuals, Temporary) 101,238
3. 8 EPA Committee meetings/activities	3. Held 10 prison inmates sensitization in Lira, Oyam, Apac and Kigumba	221001 Advertising and Public Relations 41,299
4. Printing 25000 copies of IEC material	4. The Commission printed 100,000 copies of IEC materials about different laws	221002 Workshops and Seminars 25,822
5. 16 prisons programs	5. The Commission had 2 regional engagements with the media fraternity at Fortportal and Masaka.	221003 Staff Training 6,280
6.10 Mobile sensitization	6. The Commission trained 7 officers in Communication and public relations	221006 Commissions and related charges 36,695
		221011 Printing, Stationery, Photocopying and Binding 61,875
		221017 Subscriptions 4,000
		227001 Travel inland 16,504

Reasons for Variation in performance

The over performance with the radio talk shows was due to the utilization of the free government airtime.

The television spot messages were not conducted because the procurement process was still ongoing by the close of the quarter.

	Total	356,257
	Wage Recurrent	62,544
	Non Wage Recurrent	293,713
	AIA	0
	Total For SubProgramme	356,257
	Wage Recurrent	62,544
	Non Wage Recurrent	293,713
	AIA	0

Recurrent Programmes

Subprogram: 10 Judicial Education for administration of justice

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Outputs Provided

Output: 08 Judicial education programmes

12 Capacity building engagements with judicial officers	The Commission held 9 capacity building engagements with judicial officers in Oyam, Kiryandongo, Lira, Apac, Bundibugyo, Kasese, Masaka, Sembabule and Moroto. One Member of the Commission and staff had a judicial education training by the International Organisation for Judicial Training.	Item	Spent
		211101 General Staff Salaries	63,713
		221017 Subscriptions	3,750
		227001 Travel inland	42,055
		227002 Travel abroad	30,460

Reasons for Variation in performance

More engagements were conducted due to the presence of the Commission in Moroto region.

Total	139,978
Wage Recurrent	63,713
Non Wage Recurrent	76,265
AIA	0
Total For SubProgramme	139,978
Wage Recurrent	63,713
Non Wage Recurrent	76,265
AIA	0

Program: 19 Complaints management and advisory services

Recurrent Programmes

Subprogram: 11 Public complaints management system

Outputs Provided

Output: 02 Public Complaints System

1. Complaints registered 2. 160 complaints investigated	The Commission received 84 complaints in quarter one and quarter two. 49 complaints were registered and files opened. The Commission investigated 77 complaints in the first and second quarters. 18 of the complaints investigated had merit and were forwarded to DC for prosecution, 44 had no merit, for 2 of them letters were written to the Chief Registrar to avail the court files, a demand letter was served on one files, 5 were rescheduled for further investigations, 2 are pending an investigation report and 2 are pending further investigation	Item	Spent
		211101 General Staff Salaries	133,868
		211103 Allowances (Inc. Casuals, Temporary)	135,538
		227001 Travel inland	51,934

Reasons for Variation in performance

There were no variations

Total	321,339
Wage Recurrent	133,868

Vote:148

Judicial Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	187,471
		AIA	0
		Total For SubProgramme	321,339
		Wage Recurrent	133,868
		Non Wage Recurrent	187,471
		AIA	0

Recurrent Programmes

Subprogram: 13 Research and planning for administration of justice

Outputs Provided

Output: 06 Research and planning for administration of justice

		Item	Spent
1. Court inspections in 12 magisterial areas conducted	The Commission conducted inspections in the courts of Mpigi High Court, Nsangi Magistrate's Court, Buwama Magistrate's Court, Wakiso Magistrate's Court, Kakiri Magistrate's Court, and High Court Land Division, Tororo Chief Magistrate's Court, Malaba Grade 1 Court, Mukuju Grade 1 court, Pallisa Magistrate's Court and High Court Kampala Civil Division. The reports highlighted challenges of: 1. The dissatisfaction of the judicial officers with the planned reduction of the allowances for judicial officers. 2. Dissatisfaction with the discrepancy in salaries for Judicial Officers at the same level. 3. • Delay in release of funds to carry out locus.	211101 General Staff Salaries	176,793
2. Research conducted		227001 Travel inland	46,917

Reasons for Variation in performance

The activities were still ongoing by the close of the financial year

Total	223,710
Wage Recurrent	176,793
Non Wage Recurrent	46,917
AIA	0
Total For SubProgramme	223,710
Wage Recurrent	176,793
Non Wage Recurrent	46,917
AIA	0

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

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 05 Administrative and human resource support

Vote:148

Judicial Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Utilities Paid General serviced and maintained of office equipment and vehicles Staff welfare .	1. Office utilities for first and second quarter were paid 2. Commission vehicles were serviced and repaired. 3. Office equipment was maintained during the first and second quarter.	Item	Spent
		211101 General Staff Salaries	261,536
		221001 Advertising and Public Relations	12,300
		221002 Workshops and Seminars	7,500
		221006 Commissions and related charges	88,064
		221008 Computer supplies and Information Technology (IT)	17,524
		221009 Welfare and Entertainment	17,200
		221011 Printing, Stationery, Photocopying and Binding	49,423
		221016 IFMS Recurrent costs	49,970
		221017 Subscriptions	1,250
		222001 Telecommunications	20,040
		223001 Property Expenses	3,450
		223004 Guard and Security services	14,990
		223005 Electricity	7,851
		223901 Rent – (Produced Assets) to other govt. units	772,843
		224004 Cleaning and Sanitation	20,355
		224005 Uniforms, Beddings and Protective Gear	4,260
		227001 Travel inland	24,783
		227002 Travel abroad	38,740
		227004 Fuel, Lubricants and Oils	68,600
		228002 Maintenance - Vehicles	56,791
		228003 Maintenance – Machinery, Equipment & Furniture	3,801

Reasons for Variation in performance

There were no variations in performance.

Total	1,541,271
Wage Recurrent	261,536
Non Wage Recurrent	1,279,735
AIA	0
Total For SubProgramme	1,541,271
Wage Recurrent	261,536
Non Wage Recurrent	1,279,735
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit

Outputs Provided

Output: 05 Administrative and human resource support

Vote:148

Judicial Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Quarterly audit reports prepared	Prepared the quarter four FY 2018/19 and quarter one FY 2019/20 audit reports and conducted the value for money audit checks.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 601 17,935 10,370 10,000

Reasons for Variation in performance

No variations in performance

Total	38,906
Wage Recurrent	601
Non Wage Recurrent	38,305
AIA	0
Total For SubProgramme	38,906
Wage Recurrent	601
Non Wage Recurrent	38,305
AIA	0

Recurrent Programmes

Subprogram: 05 Human Resource Function

Outputs Provided

Output: 19 Human Resource Management Services

staff salaries paid.	Item	Spent
Pension and gratuity paid	211101 General Staff Salaries	64,041
Staff capacity building conducted.	211103 Allowances (Inc. Casuals, Temporary)	190,558
	212102 Pension for General Civil Service	68,055
	213001 Medical expenses (To employees)	14,779
	213002 Incapacity, death benefits and funeral expenses	4,560
	213004 Gratuity Expenses	66,568
	221003 Staff Training	15,000
	221006 Commissions and related charges	909,022
	221009 Welfare and Entertainment	14,340
	221020 IPPS Recurrent Costs	11,070

Reasons for Variation in performance

Total	1,357,993
Wage Recurrent	64,041
Non Wage Recurrent	1,293,952
AIA	0

Output: 20 Records Management Services

Update the EDMS system	Item	Spent
Conduct file census	221020 IPPS Recurrent Costs	9,000
	222002 Postage and Courier	6,000

Vote:148 Judicial Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

	Total	15,000
	Wage Recurrent	0
	Non Wage Recurrent	15,000
	AIA	0

Arrears

Total For SubProgramme	1,372,993
Wage Recurrent	64,041
Non Wage Recurrent	1,308,952
AIA	0

Recurrent Programmes

Subprogram: 12 Planning and Policy Function

Outputs Provided

Output: 05 Administrative and human resource support

	Item	Spent
1. monitoring and evaluation conducted in 48 districts	221001 Advertising and Public Relations	1,750
2. Quarterly and annual performance reports prepared	221002 Workshops and Seminars	5,000
3. Annual report prepared	227001 Travel inland	23,000
4. Stakeholders workshop facilitated.		
	1. Prepared performance report for quarter four FY 2018/19 and quarter one	
	2. Prepared the Budget Framework Paper.	
	3. Prepared the draft annual report.	
	4. Conducted monitoring and evaluation in the districts/ Magisterial areas of Kaberamaido, Soroti, Amuru , Rubirizi, Rukungiri, Mbarara, Adjumani, Moyo , Amuru ,Jinja, Butaleja, Amudat, Nakapiripirit , Katakwi, Mpigi, Nsangi, Wakiso and Kakiri	

Reasons for Variation in performance

There was no variation in performance

Total	29,750
Wage Recurrent	0
Non Wage Recurrent	29,750
AIA	0
Total For SubProgramme	29,750
Wage Recurrent	0
Non Wage Recurrent	29,750
AIA	0

Development Projects

Project: 0390 Judicial Service Commission

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
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Reasons for Variation in performance

Vote:148

Judicial Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
office furniture procured	Procurement process is still ongoing	Item	Spent
		312101 Non-Residential Buildings	37,355
		312203 Furniture & Fixtures	40,080
Reasons for Variation in performance			
The delays in the procurement process			
		Total	77,435
		GoU Development	77,435
		External Financing	0
		AIA	0
		Total For SubProgramme	77,435
		GoU Development	77,435
		External Financing	0
		AIA	0
		GRAND TOTAL	4,551,602
		Wage Recurrent	839,903
		Non Wage Recurrent	3,634,264
		GoU Development	77,435
		External Financing	0
		AIA	0

Vote:148

Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 10 Recruitment and Discipline of Judicial Officers

Recurrent Programmes

Subprogram: 07 Recruitment, search and selection function

Outputs Provided

Output: 01 Recruitment of Judicial Officers

		Item	Spent
Recruit Judicial officers to fill vacant positions submitted by the judiciary	1. The Commission recommended to the appointing authority candidates to fill vacant positions of the Principal Judge and 3 Justices of the Supreme court.	211101 General Staff Salaries	4,970
	2. Filled positions of the Chairperson, Deputy Chairperson, 3 Members and a Registrar for the Leadership Code Tribunal.	211103 Allowances (Inc. Casuals, Temporary)	11,089
	3. Conducted interviews for the Registrar Electricity Disputes Tribunal	221004 Recruitment Expenses	2,479
	4. Appointed one Registrar to fill a position arising out of a promotion.	221006 Commissions and related charges	115,027
	5. The Commission appointed 3 Grade One magistrates.		

Reasons for Variation in performance

There were no variations in performance

Total	133,565
Wage Recurrent	4,970
Non Wage Recurrent	128,595
AIA	0
Total For SubProgramme	133,565
Wage Recurrent	4,970
Non Wage Recurrent	128,595
AIA	0

Recurrent Programmes

Subprogram: 08 Discipline, rewards and sanction function

Outputs Provided

Output: 07 Discipline and rewards

		Item	Spent
Conduct DC meetings and a retreat to clear 250 complaints from the system	The disciplinary committee recommended 60 cases for closure, deferred 1 case for further investigations, recommended 11 cases for charging, 8 cases for further hearings, and 12 cases were recommended for interface. The Committee recommended 5 cases for a disciplinary penalty, one case for interface and one for guidance from the full Commission	211103 Allowances (Inc. Casuals, Temporary)	25,774
		221006 Commissions and related charges	90,949

Reasons for Variation in performance

There was no variation in performance

Total	116,724
Wage Recurrent	0

Vote:148

Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	116,724
		AIA	0
		Total For SubProgramme	116,724
		Wage Recurrent	0
		Non Wage Recurrent	116,724
		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
1. Sensitization of local council courts in 10 districts through radio	1.The Commission had 35 hours of radio talk shows in Kampala, Mpigi and Moroto	211101 General Staff Salaries	2,490
2. 2 EPA committee meetings	2. Held 3 mobile sensitisations in Lira, Apac and Moroto.	211103 Allowances (Inc. Casuals, Temporary)	50,571
3. print 25000 copies of IEC material	3. Held 4 prison inmates sensitisation in Lira, Oyam, Apac and Kigumba	221001 Advertising and Public Relations	23,914
5. 4 prisons programs	4. The Commission printed 100,000 copies of IEC materials about different laws	221002 Workshops and Seminars	12,760
6.3 Mobile sensitization		221003 Staff Training	3,150
		221006 Commissions and related charges	16,895
		221011 Printing, Stationery, Photocopying and Binding	61,875
		227001 Travel inland	5,977

Reasons for Variation in performance

The over performance with the radio talk shows was due to the utilization of the free government airtime.

The television spot messages were not conducted because the procurement process was still ongoing by the close of the quarter.

Total	177,631
Wage Recurrent	2,490
Non Wage Recurrent	175,142
AIA	0
Total For SubProgramme	177,631
Wage Recurrent	2,490
Non Wage Recurrent	175,142
AIA	0

Recurrent Programmes

Subprogram: 10 Judicial Education for administration of justice

Outputs Provided

Output: 08 Judicial education programmes

		Item	Spent
4 capacity building engagements with judicial officers	The Commission held 5 capacity building engagements with judicial officers in Oyam, Kiryandongo, Lira, Apac, and Moroto	211101 General Staff Salaries	38,482
		227001 Travel inland	21,025

Reasons for Variation in performance

More engagements were conducted due to the presence of the Commission in Moroto region.

Total	59,507
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Vote:148

Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	38,482
		Non Wage Recurrent	21,025
		AIA	0
		Total For SubProgramme	59,507
		Wage Recurrent	38,482
		Non Wage Recurrent	21,025
		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
The Commission received 48 complaints in quarter two 25 complaints were registered and files opened. 13 were given advise and 10 referred to the relevant institutions	211101 General Staff Salaries	91,724
	211103 Allowances (Inc. Casuals, Temporary)	67,881
	227001 Travel inland	25,799
The Commission investigated 30 complaints in the second quarter. 2 of the complaints investigated had merit and were forwarded to DC for prosecution, 22 had no merit, 01 was rescheduled for further investigations, 5 are pending investigation reports		

Reasons for Variation in performance

There were no variations

Total	185,404
Wage Recurrent	91,724
Non Wage Recurrent	93,680
AIA	0
Total For SubProgramme	185,404
Wage Recurrent	91,724
Non Wage Recurrent	93,680
AIA	0

Recurrent Programmes

Subprogram: 13 Research and planning for administration of justice

Outputs Provided

Output: 06 Research and planning for administration of justice

	Item	Spent
1. Inspect courts in 12 magisterial areas.	Court inspections were still ongoing by the close of the court.	
2. Conduct research.		
	211101 General Staff Salaries	111,177
	227001 Travel inland	36,207

Reasons for Variation in performance

The activities were still ongoing by the close of the financial year

Total **147,383**

Vote:148

Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	111,177
		Non Wage Recurrent	36,207
		AIA	0
		Total For SubProgramme	147,383
		Wage Recurrent	111,177
		Non Wage Recurrent	36,207
		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

		Item	Spent
1. Paid utilities	1. Office utilities for second quarter were paid	211101 General Staff Salaries	171,073
2. serviced and repaired vehicles	2. Commission vehicles were serviced and repaired.	221001 Advertising and Public Relations	1,750
3. Maintained office equipment	3. Office equipment was maintained	221002 Workshops and Seminars	3,754
4. Maintained staff welfare		221006 Commissions and related charges	41,741
		221008 Computer supplies and Information Technology (IT)	15,648
		221009 Welfare and Entertainment	8,450
		221011 Printing, Stationery, Photocopying and Binding	24,431
		221016 IFMS Recurrent costs	25,000
		222001 Telecommunications	12,046
		223001 Property Expenses	1,450
		223004 Guard and Security services	7,560
		223005 Electricity	7,851
		223901 Rent – (Produced Assets) to other govt. units	386,421
		224004 Cleaning and Sanitation	11,783
		224005 Uniforms, Beddings and Protective Gear	510
		227001 Travel inland	12,283
		227002 Travel abroad	19,370
		227004 Fuel, Lubricants and Oils	34,000
		228002 Maintenance - Vehicles	23,768
		228003 Maintenance – Machinery, Equipment & Furniture	1,845

Reasons for Variation in performance

There were no variations in performance.

Total	810,735
Wage Recurrent	171,073
Non Wage Recurrent	639,662

Vote:148

Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	810,735
		Wage Recurrent	171,073
		Non Wage Recurrent	639,662
		AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit

Outputs Provided

Output: 05 Administrative and human resource support

Quarter 1 audit report	Prepared the quarter one audit report and conducted the value for money audit checks.	Item	Spent
		211101 General Staff Salaries	601
		211103 Allowances (Inc. Casuals, Temporary)	8,936
		227001 Travel inland	4,870
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

No variations in performance

Total	19,407
Wage Recurrent	601
Non Wage Recurrent	18,806
AIA	0
Total For SubProgramme	19,407
Wage Recurrent	601
Non Wage Recurrent	18,806
AIA	0

Recurrent Programmes

Subprogram: 05 Human Resource Function

Outputs Provided

Output: 19 Human Resource Management Services

staff salaries paid timely Pension and gratuity paid timely Motivated staff Timely payment of Retainer allowances	Item	Spent
	211101 General Staff Salaries	61,311
	211103 Allowances (Inc. Casuals, Temporary)	95,245
	212102 Pension for General Civil Service	36,041
	213001 Medical expenses (To employees)	5,993
	213002 Incapacity, death benefits and funeral expenses	1,690
	213004 Gratuity Expenses	66,568
	221003 Staff Training	7,507
	221006 Commissions and related charges	462,000
	221009 Welfare and Entertainment	14,340
	221020 IPPS Recurrent Costs	5,550

Reasons for Variation in performance

Vote:148

Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	756,246
		Wage Recurrent	61,311
		Non Wage Recurrent	694,934
		AIA	0
Output: 20 Records Management Services			
		Item	Spent
		221020 IPPS Recurrent Costs	4,500
		222002 Postage and Courier	3,036
<i>Reasons for Variation in performance</i>			
		Total	7,536
		Wage Recurrent	0
		Non Wage Recurrent	7,536
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	763,782
		Wage Recurrent	61,311
		Non Wage Recurrent	702,470
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 12 Planning and Policy Function			
<i>Outputs Provided</i>			
Output: 05 Administrative and human resource support			
Quarter 1 monitoring report	1. Prepared quarter one performance report.	Item	Spent
Annual performance report	2. Prepared the Budget Framework Paper.	221002 Workshops and Seminars	2,551
Quarter 1 performance report	3. Prepared the draft annual report.	227001 Travel inland	11,760
	4. Conducted monitoring and evaluation in the districts/Magisterial areas of Iganga, Jinja, Butaleja, Amudat, Nakapiripirit, Katakwi, Mpigi, Nsangi, Wakiso and Kakiri		
<i>Reasons for Variation in performance</i>			
There was no variation in performance			
		Total	14,310
		Wage Recurrent	0
		Non Wage Recurrent	14,310
		AIA	0
		Total For SubProgramme	14,310
		Wage Recurrent	0
		Non Wage Recurrent	14,310
		AIA	0

Vote:148

Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Development Projects</i>			
Project: 0390 Judicial Service Commission			
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
IT equipment	Procurement process is still ongoing	Item	Spent
<i>Reasons for Variation in performance</i>			
The delays in the procurement process			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
office furniture	Procurement process is still ongoing	Item	Spent
<i>Reasons for Variation in performance</i>			
The delays in the procurement process			
			Total
			77,435
			GoU Development
			77,435
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			77,435
			GoU Development
			77,435
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			2,505,883
			Wage Recurrent
			481,829
			Non Wage Recurrent
			1,946,620
			GoU Development
			77,435
			External Financing
			0
			AIA
			0

Vote:148

Judicial Service Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 10 Recruitment and Discipline of Judicial Officers
Recurrent Programmes
Subprogram: 07 Recruitment, search and selection function
Outputs Provided
Output: 01 Recruitment of Judicial Officers

Recruit Judicial officers to fill vacant positions submitted by the judiciary	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	69,754	0	69,754
	211103 Allowances (Inc. Casuals, Temporary)	65	0	65
	221004 Recruitment Expenses	804	0	804
	221006 Commissions and related charges	4,091	0	4,091
	Total	74,714	0	74,714
	<i>Wage Recurrent</i>	<i>69,754</i>	<i>0</i>	<i>69,754</i>
	<i>Non Wage Recurrent</i>	<i>4,960</i>	<i>0</i>	<i>4,960</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

Conduct DC meetings and a retreat to clear 250 complaints from the system	Item	Balance b/f	New Funds	Total
	221006 Commissions and related charges	24,483	0	24,483
	Total	24,483	0	24,483
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,483</i>	<i>0</i>	<i>24,483</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Vote:148

Judicial Service Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 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
1. Sensitization of local council courts in 10 districts through radio	211101 General Staff Salaries	126,588	0	126,588
2. 2 EPA committee meetings	211103 Allowances (Inc. Casuals, Temporary)	130	0	130
3. 4 prisons programs	221001 Advertising and Public Relations	19,053	0	19,053
4. 3 Mobile sensitization	221002 Workshops and Seminars	578	0	578
	221003 Staff Training	10,996	0	10,996
	221006 Commissions and related charges	2,905	0	2,905
	221011 Printing, Stationery, Photocopying and Binding	13,125	0	13,125
	Total	173,375	0	173,375
	<i>Wage Recurrent</i>	<i>126,588</i>	<i>0</i>	<i>126,588</i>
	<i>Non Wage Recurrent</i>	<i>46,786</i>	<i>0</i>	<i>46,786</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
4 capacity building engagements with judicial officers	211101 General Staff Salaries	96,700	0	96,700
	221017 Subscriptions	50	0	50
	227001 Travel inland	5	0	5
	Total	96,755	0	96,755
	<i>Wage Recurrent</i>	<i>96,700</i>	<i>0</i>	<i>96,700</i>
	<i>Non Wage Recurrent</i>	<i>55</i>	<i>0</i>	<i>55</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 19 Complaints management and advisory services

Recurrent Programmes

Vote:148

Judicial Service Commission

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 11 Public complaints management system
Outputs Provided
Output: 02 Public Complaints System

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	108,045	0	108,045
	211103 Allowances (Inc. Casuals, Temporary)	82	0	82
	227001 Travel inland	339	0	339
	Total	108,466	0	108,466
	<i>Wage Recurrent</i>	<i>108,045</i>	<i>0</i>	<i>108,045</i>
	<i>Non Wage Recurrent</i>	<i>421</i>	<i>0</i>	<i>421</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
1. Inspect courts in 12 magisterial areas.	211101 General Staff Salaries	31,251	0	31,251
2. Conduct research.	227001 Travel inland	8,693	0	8,693
	Total	39,944	0	39,944
	<i>Wage Recurrent</i>	<i>31,251</i>	<i>0</i>	<i>31,251</i>
	<i>Non Wage Recurrent</i>	<i>8,693</i>	<i>0</i>	<i>8,693</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects
Program: 25 General administration, planning, policy and support services
Recurrent Programmes

Vote:148

Judicial Service Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 01 Finance and Administration

Outputs Provided

Output: 05 Administrative and human resource support

	Item	Balance b/f	New Funds	Total
1. Paid utilities				
2. serviced and repaired vehicles				
3. Maintained office equipment	211101 General Staff Salaries	1,335	0	1,335
4. Maintained staff welfare	221001 Advertising and Public Relations	3,200	0	3,200
	221006 Commissions and related charges	2,642	0	2,642
	221008 Computer supplies and Information Technology (IT)	2,476	0	2,476
	221009 Welfare and Entertainment	300	0	300
	221011 Printing, Stationery, Photocopying and Binding	577	0	577
	221016 IFMS Recurrent costs	30	0	30
	221017 Subscriptions	1,250	0	1,250
	222001 Telecommunications	59	0	59
	223001 Property Expenses	550	0	550
	223004 Guard and Security services	10	0	10
	223005 Electricity	33,149	0	33,149
	223006 Water	2,500	0	2,500
	223901 Rent – (Produced Assets) to other govt. units	4	0	4
	224004 Cleaning and Sanitation	4,645	0	4,645
	224005 Uniforms, Beddings and Protective Gear	3,240	0	3,240
	227001 Travel inland	218	0	218
	227004 Fuel, Lubricants and Oils	618	0	618
	228002 Maintenance - Vehicles	33,209	0	33,209
	228003 Maintenance – Machinery, Equipment & Furniture	199	0	199
	Total	90,210	0	90,210
	Wage Recurrent	1,335	0	1,335
	Non Wage Recurrent	88,875	0	88,875
	AIA	0	0	0

Vote:148 Judicial Service Commission

QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 05 Administrative and human resource support

Quarter 2 audit report	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	10,683	0	10,683
	211103 Allowances (Inc. Casuals, Temporary)	65	0	65
	227001 Travel inland	630	0	630
	Total	11,377	0	11,377
	<i>Wage Recurrent</i>	<i>10,683</i>	<i>0</i>	<i>10,683</i>
	<i>Non Wage Recurrent</i>	<i>695</i>	<i>0</i>	<i>695</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

staff salaries paid timely Pension and gratuity paid timely Motivated staff Timely payment of Retainer allowances	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	31,841	0	31,841
	211103 Allowances (Inc. Casuals, Temporary)	87	0	87
	212102 Pension for General Civil Service	28,580	0	28,580
	213001 Medical expenses (To employees)	3,221	0	3,221
	213002 Incapacity, death benefits and funeral expenses	1,440	0	1,440
	213004 Gratuity Expenses	140,242	0	140,242
	221006 Commissions and related charges	6,145	0	6,145
	221009 Welfare and Entertainment	15,660	0	15,660
	221020 IPPS Recurrent Costs	35	0	35
	Total	227,251	0	227,251
	<i>Wage Recurrent</i>	<i>31,841</i>	<i>0</i>	<i>31,841</i>
	<i>Non Wage Recurrent</i>	<i>195,410</i>	<i>0</i>	<i>195,410</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:148

Judicial Service Commission

QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 05 Administrative and human resource support

	Item	Balance b/f	New Funds	Total
Quarter 2 monitoring report				
Annual performance report				
Quarter 2 performance report				
	211101 General Staff Salaries	21,470	0	21,470
	221001 Advertising and Public Relations	18,250	0	18,250
	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	Total	49,720	0	49,720
	<i>Wage Recurrent</i>	<i>21,470</i>	<i>0</i>	<i>21,470</i>
	<i>Non Wage Recurrent</i>	<i>28,250</i>	<i>0</i>	<i>28,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0390 Judicial Service Commission

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	30,000	0	30,000
Total	30,000	0	30,000
<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	1,645	0	1,645
312203 Furniture & Fixtures	67,778	0	67,778
Total	69,423	0	69,423
<i>GoU Development</i>	<i>69,423</i>	<i>0</i>	<i>69,423</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	995,718	0	995,718
<i>Wage Recurrent</i>	<i>497,667</i>	<i>0</i>	<i>497,667</i>
<i>Non Wage Recurrent</i>	<i>398,628</i>	<i>0</i>	<i>398,628</i>
<i>GoU Development</i>	<i>99,423</i>	<i>0</i>	<i>99,423</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>