

# Vote:148

## Judicial Service Commission

### QUARTER 3: Highlights of Vote Performance

#### V1: Summary of Issues in Budget Execution

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

|  | Approved Budget | Released by End Q 3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage                             | 1.979           | 1.832               | 1.309           | 92.6%             | 66.2%          | 71.5%            |
| Non Wage                                   | 7.485           | 5.761               | 5.496           | 77.0%             | 73.4%          | 95.4%            |
| Dev't. GoU                                 | 0.243           | 0.177               | 0.175           | 72.8%             | 72.0%          | 98.8%            |
| Ext. Fin.                                  | 0.000           | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>GoU Total</b>                           | <b>9.706</b>    | <b>7.770</b>        | <b>6.980</b>    | <b>80.0%</b>      | <b>71.9%</b>   | <b>89.8%</b>     |
| <b>Total GoU+Ext Fin (MTEF)</b>            | <b>9.706</b>    | <b>7.770</b>        | <b>6.980</b>    | <b>80.0%</b>      | <b>71.9%</b>   | <b>89.8%</b>     |
| Arrears                                    | 0.139           | 0.139               | 0.139           | 100.0%            | 100.0%         | 100.0%           |
| <b>Total Budget</b>                        | <b>9.845</b>    | <b>7.909</b>        | <b>7.119</b>    | <b>80.3%</b>      | <b>72.3%</b>   | <b>90.0%</b>     |
| <i>A.I.A Total</i>                         | 0.000           | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Grand Total</b>                         | <b>9.845</b>    | <b>7.909</b>        | <b>7.119</b>    | <b>80.3%</b>      | <b>72.3%</b>   | <b>90.0%</b>     |
| <b>Total Vote Budget Excluding Arrears</b> | <b>9.706</b>    | <b>7.770</b>        | <b>6.980</b>    | <b>80.0%</b>      | <b>71.9%</b>   | <b>89.8%</b>     |

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            | 0.76        | 0.61        | 79.2%             | 63.9%          | 80.7%           |
| Program: 1218 Public legal awareness and Judicial education                 | 1.16            | 1.02        | 0.84        | 87.9%             | 71.9%          | 81.8%           |
| Program: 1219 Complaints management and advisory services                   | 1.05            | 0.95        | 0.81        | 90.0%             | 76.9%          | 85.4%           |
| Program: 1225 General administration, planning, policy and support services | 6.53            | 5.04        | 4.72        | 77.2%             | 72.3%          | 93.7%           |
| <b>Total for Vote</b>   | <b>9.71</b>     | <b>7.77</b> | <b>6.98</b> | <b>80.0%</b>      | <b>71.9%</b>   | <b>89.8%</b>    |

#### Matters to note in budget execution

The Commission received UGX 7.770 billion for implementation of its activities by the end of the third quarter.

UGX 1.832 billion was for wage, 5.761 billion was for non -wage 0.177 billion was for capital development .90.2% of the released funds was spent by the end of the third quarter.

UGX 1.309 billion (71.5%) was spent on wage, UGX 5.524 billion (95.9%) was spent on non-wage, UGX 0.175 billion (98.8%) was spent on development.

9.8% of the released funds was not spent due to 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)

# Vote:148

## Judicial Service Commission

### QUARTER 3: Highlights of Vote Performance

#### (i) Major unspent balances

##### Programs , Projects

##### Program 1218 Public legal awareness and Judicial education

**0.042 Bn Shs** *SubProgram/Project :09 Public legal awareness for administration of justice*

Reason:

##### Items

**30,548,999.000 UShs** 221001 Advertising and Public Relations

Reason: Funds were Committed for radio talk shows

**10,996,000.000 UShs** 221003 Staff Training

Reason: Funds were Committed for staff training at ESAMI

##### Program 1225 General administration, planning, policy and support services

**0.038 Bn Shs** *SubProgram/Project :01 Finance and Administration*

Reason:

##### Items

**32,493,241.000 UShs** 223005 Electricity

Reason: Funds for payment of electricity bills for March which had not yet been paid at reporting time

**3,750,000.000 UShs** 223006 Water

Reason: Funds for payment of water bills for March which had not yet been paid at reporting time.

**2,255,000.000 UShs** 224005 Uniforms, Beddings and Protective Gear

Reason: Funds were committed for payment of staff uniforms

**0.101 Bn Shs** *SubProgram/Project :05 Human Resource Function*

Reason:

##### Items

**58,761,779.000 UShs** 213004 Gratuity Expenses

Reason: Funds were not spent because the date for payment of gratuity was not yet due at the time of reporting.

**42,606,356.000 UShs** 212102 Pension for General Civil Service

Reason: Funds not spent were for a pensioner whose payment was rejected and has never come for validation.

**0.024 Bn Shs** *SubProgram/Project :12 Planning and Policy Function*

Reason:

##### Items

**18,250,000.000 UShs** 221001 Advertising and Public Relations

Reason: These were funds for a stakeholder's workshop which was not held due to the COVID-19 pandemic.

**6,200,000.000 UShs** 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds committed for printing the annual report.

# Vote:148

## Judicial Service Commission

### QUARTER 3: Highlights of Vote Performance

*(ii) Expenditures in excess of the original approved budget*

#### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

| <b>Programme : 10 Recruitment and Discipline of Judicial Officers</b>   |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| <b>Responsible Officer: Secretary JSC</b>   |                          |                        |                          |
| <b>Programme Outcome: Improved public access to justice</b>   |                          |                        |                          |
| <b>Sector Outcomes contributed to by the Programme Outcome</b>  |                          |                        |                          |
| 1 .Infrastructure and access to JLOS services enhanced  |                          |                        |                          |
| <b>Programme Outcome Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q3</b> |
| Disciplinary Case disposal rate   | Percentage               | 85%                    | 65%                      |
| Proportion of declared vacancies filled   | Percentage               | 100%                   | 75%                      |
| <b>Programme : 18 Public legal awareness and Judicial education</b>   |                          |                        |                          |
| <b>Responsible Officer: Registrar, Public legal awareness and Judicial Education</b>                                    |                          |                        |                          |
| <b>Programme Outcome: Enhanced public participation in law and administration of justice</b>                            |                          |                        |                          |
| <b>Sector Outcomes contributed to by the Programme Outcome</b>  |                          |                        |                          |
| 1 .Commercial justice and the environment for competitiveness strengthened  |                          |                        |                          |
| <b>Programme Outcome Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q3</b> |
| Level of public confidence in law and justice administration systems  | Percentage               | 69%                    | 47%                      |
| <b>Programme : 19 Complaints management and advisory services</b>   |                          |                        |                          |
| <b>Responsible Officer: Registrar, Planning research and Inspectorate</b>   |                          |                        |                          |
| <b>Programme Outcome: Improved administration of justice</b>  |                          |                        |                          |
| <b>Sector Outcomes contributed to by the Programme Outcome</b>  |                          |                        |                          |
| 1 .Commercial justice and the environment for competitiveness strengthened  |                          |                        |                          |
| <b>Programme Outcome Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q3</b> |
| Proportion of Courts with minimum operational standards   | Percentage               | 40%                    | 40%                      |
| <b>Programme : 25 General administration, planning, policy and support services</b>                                     |                          |                        |                          |
| <b>Responsible Officer: Under Secretary, Finance and Administration</b>   |                          |                        |                          |
| <b>Programme Outcome: Enhanced Capacity of the JSC to coordinate, implement, monitor and evaluate its mandate/ plan</b> |                          |                        |                          |
| <b>Sector Outcomes contributed to by the Programme Outcome</b>  |                          |                        |                          |
| 1 .Commercial justice and the environment for competitiveness strengthened  |                          |                        |                          |

# Vote:148

## Judicial Service Commission

### QUARTER 3: Highlights of Vote Performance

| Programme Outcome Indicators      | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Percentage of JSC-SIP implemented | Percentage        | 70%             | 62%               |

**Table V2.2: Key Vote Output Indicators\***

| <b>Programme : 10 Recruitment and Discipline of Judicial Officers</b>              |                   |                 |                   |
|--|-------------------|-----------------|-------------------|
| <b>Sub Programme : 07 Recruitment, search and selection function</b>               |                   |                 |                   |
| <b>KeyOutPut : 01 Recruitment of Judicial Officers</b>                             |                   |                 |                   |
| Key Output Indicators  | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| Proportion of declared vacancies filled  | Percentage        | 95%             | 75%               |
| <b>Sub Programme : 08 Discipline, rewards and sanction function</b>                |                   |                 |                   |
| <b>KeyOutPut : 07 Discipline and rewards</b>                                       |                   |                 |                   |
| Key Output Indicators  | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| Proportion of registered complaints investigated                                   | Percentage        | 80%             | 64%               |
| Number of officers rewarded for good performance                                   | Number            | 4               | 0                 |
| Case disposal rate (% of investigated complaints d                                 | Percentage        | 60%             | 80%               |
| <b>Programme : 18 Public legal awareness and Judicial education</b>                |                   |                 |                   |
| <b>Sub Programme : 09 Public legal awareness for administration of justice</b>     |                   |                 |                   |
| <b>KeyOutPut : 03 Public awareness and participation in justice administration</b> |                   |                 |                   |
| Key Output Indicators  | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| Number of public sensitization drives implemented                                  | Number            | 100             | 100               |
| <b>Sub Programme : 10 Judicial Education for administration of justice</b>         |                   |                 |                   |
| <b>KeyOutPut : 08 Judiacial education programmes</b>                               |                   |                 |                   |
| Key Output Indicators  | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| Number of programmes for judicial education develo                                 | Number            | 2               | 2                 |
| Proportion of judicial officers trained  | Percentage        | 45%             | 15%               |
| <b>Programme : 19 Complaints management and advisory services</b>                  |                   |                 |                   |
| <b>Sub Programme : 11 Public complaints management system</b>                      |                   |                 |                   |
| <b>KeyOutPut : 02 Public Complaints System</b>                                     |                   |                 |                   |
| Key Output Indicators  | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| Number of complaints registered  | Number            | 130             | 62                |
| Complaints clearance rate (Proportion of complaint                                 | Percentage        | 60%             | 80%               |
| Proportion of toll-free direct complaints register                                 | Percentage        | 7%              | 5%                |

# Vote:148

## Judicial Service Commission

### QUARTER 3: Highlights of Vote Performance

| <b>Sub Programme : 13 Research and planning for administration of justice</b>       |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| <b>KeyOutputPut : 06 Research and planning for administration of justice</b>        |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q3</b> |
| Number of studies Conducted   | Number                   | 1                      | 1                        |
| Proportion of courts inspected  | Percentage               | 50%                    | 30%                      |
| Level of implementation of recommendations on impr                                  | Percentage               | 20%                    | 12%                      |
| <b>Programme : 25 General administration, planning, policy and support services</b> |                          |                        |                          |
| <b>Sub Programme : 01 Finance and Administration</b>                                |                          |                        |                          |
| <b>KeyOutputPut : 05 Administrative and human resource support</b>                  |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q3</b> |
| Number of quarterly and annual reports produced,                                    | Number                   | 4                      | 3                        |
| Number of reports produced  | Number                   | 12                     | 10                       |
| Human resource function supported (staff salaries                                   | Number                   | 115                    | 93                       |
| <b>Sub Programme : 04 Internal Audit</b>  |                          |                        |                          |
| <b>KeyOutputPut : 05 Administrative and human resource support</b>                  |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q3</b> |
| Number of quarterly and annual reports produced,                                    | Number                   | 4                      | 3                        |
| Human resource function supported (staff salaries                                   | Number                   | 1                      | 1                        |
| <b>Sub Programme : 12 Planning and Policy Function</b>                              |                          |                        |                          |
| <b>KeyOutputPut : 05 Administrative and human resource support</b>                  |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q3</b> |
| Number of quarterly and annual reports produced,                                    | Number                   | 0                      | 4                        |
| Number of reports produced  | Number                   | 0                      | 3                        |
| Human resource function supported (staff salaries                                   | Number                   | 0                      | 2                        |

### Performance highlights for the Quarter

1. The Commission conducted interviews to fill positions of the Chief Justice, Chief Registrar, six (6) Registrars and two (2) Deputy Registrars.
2. The Commission received 35 complaints in quarter three and the disciplinary committee considered 19 complaints
3. The Commission held 3 mobile sensitizations in Bulambuli, Manafwa, and Namayingo where over 1,460 people were reached.
4. Held 4 prison inmates 'sensitization workshops in Kauga prison, Jinja Remand home, Jinja women's prison and Katakwi prison. A total of 1499 inmates were sensitized about JSC, trial Procedure with emphasis on mandatory bail and plea bargaining.
5. JSC had 2 Media engagement meetings with media practitioners in Hoima and Mbale.
6. The Commission conducted inspections in 3 magisterial areas that cover the courts of Busembatya, Kamuli, Buyende, Kagoma, Kira, Fort Portal, Bundibugyo, Kamwenge, Kyenjojo, Ntoroko, Mubende, Mityana, Kassanda, and Kiganda

### V3: Details of Releases and Expenditure

# Vote:148

## Judicial Service Commission

### QUARTER 3: Highlights of Vote Performance

**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 |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <b>Program 1210 Recruitment and Discipline of Judicial Officers</b>               | <b>0.96</b>     | <b>0.76</b> | <b>0.61</b> | <b>79.2%</b>          | <b>63.9%</b>       | <b>80.7%</b>        |
| <i>Class: Outputs Provided</i>  | <i>0.96</i>     | <i>0.76</i> | <i>0.61</i> | <i>79.2%</i>          | <i>63.9%</i>       | <i>80.7%</i>        |
| 121001 Recruitment of Judicial Officers   | 0.64            | 0.49        | 0.35        | 77.3%                 | 54.3%              | 70.3%               |
| 121007 Discipline and rewards   | 0.32            | 0.27        | 0.27        | 83.1%                 | 83.1%              | 100.0%              |
| <b>Program 1218 Public legal awareness and Judicial education</b>                 | <b>1.16</b>     | <b>1.02</b> | <b>0.84</b> | <b>87.9%</b>          | <b>71.9%</b>       | <b>81.8%</b>        |
| <i>Class: Outputs Provided</i>  | <i>1.16</i>     | <i>1.02</i> | <i>0.84</i> | <i>87.9%</i>          | <i>71.9%</i>       | <i>81.8%</i>        |
| 121803 Public awareness and participation in justice administration               | 0.83            | 0.71        | 0.62        | 85.5%                 | 74.9%              | 87.5%               |
| 121808 Judicial education programmes  | 0.33            | 0.31        | 0.21        | 93.7%                 | 64.5%              | 68.9%               |
| <b>Program 1219 Complaints management and advisory services</b>                   | <b>1.05</b>     | <b>0.95</b> | <b>0.81</b> | <b>90.0%</b>          | <b>76.9%</b>       | <b>85.4%</b>        |
| <i>Class: Outputs Provided</i>  | <i>1.05</i>     | <i>0.95</i> | <i>0.81</i> | <i>90.0%</i>          | <i>76.9%</i>       | <i>85.4%</i>        |
| 121902 Public Complaints System   | 0.70            | 0.60        | 0.57        | 86.5%                 | 81.2%              | 93.9%               |
| 121906 Research and planning for administration of justice                        | 0.36            | 0.34        | 0.24        | 96.6%                 | 68.3%              | 70.6%               |
| <b>Program 1225 General administration, planning, policy and support services</b> | <b>6.67</b>     | <b>5.18</b> | <b>4.86</b> | <b>77.7%</b>          | <b>72.9%</b>       | <b>93.8%</b>        |
| <i>Class: Outputs Provided</i>  | <i>6.29</i>     | <i>4.86</i> | <i>4.55</i> | <i>77.3%</i>          | <i>72.3%</i>       | <i>93.5%</i>        |
| 122505 Administrative and human resource support                                  | 3.32            | 2.58        | 2.45        | 77.7%                 | 73.8%              | 94.9%               |
| 122519 Human Resource Management Services   | 2.94            | 2.26        | 2.07        | 76.9%                 | 70.6%              | 91.7%               |
| 122520 Records Management Services  | 0.03            | 0.02        | 0.02        | 75.0%                 | 74.6%              | 99.5%               |
| <i>Class: Capital Purchases</i>   | <i>0.24</i>     | <i>0.18</i> | <i>0.17</i> | <i>72.8%</i>          | <i>72.0%</i>       | <i>98.8%</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        | 0.03        | 100.0%                | 98.5%              | 98.5%               |
| 122578 Purchase of Office and Residential Furniture and Fittings                  | 0.16            | 0.15        | 0.15        | 90.2%                 | 89.2%              | 98.9%               |
| <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%              |
| <b>Total for Vote</b>   | <b>9.85</b>     | <b>7.91</b> | <b>7.12</b> | <b>80.3%</b>          | <b>72.3%</b>       | <b>90.0%</b>        |

**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 |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <i>Class: Outputs Provided</i>                         | <i>9.46</i>     | <i>7.59</i> | <i>6.81</i> | <i>80.2%</i>          | <i>71.9%</i>       | <i>89.6%</i>        |
| 211101 General Staff Salaries                          | 1.98            | 1.83        | 1.31        | 92.6%                 | 66.2%              | 71.5%               |
| 211103 Allowances (Inc. Casuals, Temporary)            | 1.04            | 0.78        | 0.78        | 75.0%                 | 75.0%              | 100.0%              |
| 212102 Pension for General Civil Service               | 0.19            | 0.14        | 0.10        | 75.0%                 | 53.0%              | 70.6%               |
| 213001 Medical expenses (To employees)                 | 0.04            | 0.03        | 0.02        | 75.0%                 | 64.6%              | 86.1%               |
| 213002 Incapacity, death benefits and funeral expenses | 0.01            | 0.01        | 0.01        | 75.0%                 | 64.7%              | 86.2%               |

# Vote:148

## Judicial Service Commission

### QUARTER 3: Highlights of Vote Performance

|   |             |             |             |        |        |        |
|---|-------------|-------------|-------------|--------|--------|--------|
| 213004 Gratuity Expenses                                  | 0.21        | 0.21        | 0.15        | 100.0% | 71.6%  | 71.6%  |
| 221001 Advertising and Public Relations                   | 0.17        | 0.13        | 0.08        | 77.5%  | 48.9%  | 63.0%  |
| 221002 Workshops and Seminars                             | 0.08        | 0.06        | 0.05        | 75.0%  | 70.2%  | 93.6%  |
| 221003 Staff Training                                     | 0.05        | 0.04        | 0.03        | 84.1%  | 59.8%  | 71.1%  |
| 221004 Recruitment Expenses                               | 0.02        | 0.02        | 0.02        | 100.0% | 97.5%  | 97.5%  |
| 221006 Commissions and related charges                    | 2.58        | 1.97        | 1.96        | 76.5%  | 75.9%  | 99.2%  |
| 221008 Computer supplies and Information Technology (IT)  | 0.04        | 0.03        | 0.03        | 75.0%  | 74.8%  | 99.8%  |
| 221009 Welfare and Entertainment                          | 0.07        | 0.06        | 0.06        | 86.5%  | 86.5%  | 99.9%  |
| 221011 Printing, Stationery, Photocopying and Binding     | 0.19        | 0.16        | 0.14        | 86.5%  | 75.5%  | 87.3%  |
| 221016 IFMS Recurrent costs                               | 0.10        | 0.08        | 0.07        | 75.0%  | 74.9%  | 99.8%  |
| 221017 Subscriptions                                      | 0.01        | 0.01        | 0.01        | 90.2%  | 89.6%  | 99.3%  |
| 221020 IPPS Recurrent Costs                               | 0.04        | 0.03        | 0.03        | 75.0%  | 74.6%  | 99.5%  |
| 222001 Telecommunications                                 | 0.04        | 0.03        | 0.03        | 75.0%  | 74.0%  | 98.7%  |
| 222002 Postage and Courier                                | 0.01        | 0.01        | 0.01        | 75.0%  | 75.0%  | 100.0% |
| 223001 Property Expenses                                  | 0.01        | 0.01        | 0.01        | 75.0%  | 75.0%  | 100.0% |
| 223004 Guard and Security services                        | 0.03        | 0.02        | 0.02        | 75.0%  | 75.0%  | 100.0% |
| 223005 Electricity  | 0.08        | 0.06        | 0.03        | 75.0%  | 35.4%  | 47.2%  |
| 223006 Water  | 0.01        | 0.00        | 0.00        | 75.0%  | 0.0%   | 0.0%   |
| 223901 Rent – (Produced Assets) to other govt. units      | 1.55        | 1.16        | 1.16        | 75.0%  | 75.0%  | 100.0% |
| 224004 Cleaning and Sanitation                            | 0.05        | 0.04        | 0.03        | 75.0%  | 69.0%  | 92.0%  |
| 224005 Uniforms, Beddings and Protective Gear             | 0.02        | 0.01        | 0.01        | 75.0%  | 60.0%  | 80.0%  |
| 227001 Travel inland                                      | 0.42        | 0.32        | 0.32        | 76.9%  | 76.7%  | 99.7%  |
| 227002 Travel abroad                                      | 0.11        | 0.09        | 0.09        | 82.1%  | 82.1%  | 100.0% |
| 227004 Fuel, Lubricants and Oils                          | 0.16        | 0.12        | 0.12        | 75.0%  | 74.9%  | 99.8%  |
| 228001 Maintenance - Civil                                | 0.00        | 0.00        | 0.00        | 0.0%   | 0.0%   | 0.0%   |
| 228002 Maintenance - Vehicles                             | 0.18        | 0.14        | 0.12        | 75.0%  | 68.2%  | 90.9%  |
| 228003 Maintenance – Machinery, Equipment & Furniture     | 0.01        | 0.01        | 0.00        | 75.0%  | 61.7%  | 82.2%  |
| <b>Class: Capital Purchases</b>                           | <b>0.24</b> | <b>0.18</b> | <b>0.17</b> | 72.8%  | 72.0%  | 98.8%  |
| 312101 Non-Residential Buildings                          | 0.04        | 0.04        | 0.04        | 100.0% | 95.8%  | 95.8%  |
| 312203 Furniture & Fixtures                               | 0.12        | 0.11        | 0.11        | 87.1%  | 87.1%  | 100.0% |
| 312213 ICT Equipment                                      | 0.08        | 0.03        | 0.03        | 37.5%  | 36.9%  | 98.5%  |
| <b>Class: Arrears</b>                                     | <b>0.14</b> | <b>0.14</b> | <b>0.14</b> | 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% |
| <b>Total for Vote</b>                                     | <b>9.85</b> | <b>7.91</b> | <b>7.12</b> | 80.3%  | 72.3%  | 90.0%  |

**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 |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <b>Program 1210 Recruitment and Discipline of Judicial Officers</b> | <b>0.96</b>     | <b>0.76</b> | <b>0.61</b> | <b>79.2%</b>          | <b>63.9%</b>       | <b>80.7%</b>        |
| <i>Recurrent SubProgrammes</i>                                      |                 |             |             |                       |                    |                     |
| 07 Recruitment, search and selection function                       | 0.64            | 0.49        | 0.35        | 77.3%                 | 54.3%              | 70.3%               |
| 08 Discipline, rewards and sanction function                        | 0.32            | 0.27        | 0.27        | 83.1%                 | 83.1%              | 100.0%              |

# Vote:148

## Judicial Service Commission

### QUARTER 3: Highlights of Vote Performance

|   |             |             |             |              |              |              |
|---|-------------|-------------|-------------|--------------|--------------|--------------|
| <b>Program 1218 Public legal awareness and Judicial education</b>                 | <b>1.16</b> | <b>1.02</b> | <b>0.84</b> | <b>87.9%</b> | <b>71.9%</b> | <b>81.8%</b> |
| <i>Recurrent SubProgrammes</i>  |             |             |             |              |              |              |
| 09 Public legal awareness for administration of justice                           | 0.83        | 0.71        | 0.62        | 85.5%        | 74.9%        | 87.5%        |
| 10 Judicial Education for administration of justice                               | 0.33        | 0.31        | 0.21        | 93.7%        | 64.5%        | 68.9%        |
| <b>Program 1219 Complaints management and advisory services</b>                   | <b>1.05</b> | <b>0.95</b> | <b>0.81</b> | <b>90.0%</b> | <b>76.9%</b> | <b>85.4%</b> |
| <i>Recurrent SubProgrammes</i>  |             |             |             |              |              |              |
| 11 Public complaints management system  | 0.70        | 0.60        | 0.57        | 86.5%        | 81.2%        | 93.9%        |
| 13 Research and planning for administration of justice                            | 0.36        | 0.34        | 0.24        | 96.6%        | 68.3%        | 70.6%        |
| <b>Program 1225 General administration, planning, policy and support services</b> | <b>6.67</b> | <b>5.18</b> | <b>4.86</b> | <b>77.7%</b> | <b>72.9%</b> | <b>93.8%</b> |
| <i>Recurrent SubProgrammes</i>  |             |             |             |              |              |              |
| 01 Finance and Administration   | 3.09        | 2.40        | 2.34        | 77.7%        | 75.8%        | 97.5%        |
| 04 Internal Audit   | 0.10        | 0.08        | 0.06        | 75.0%        | 61.1%        | 81.4%        |
| 05 Human Resource Function  | 3.11        | 2.42        | 2.24        | 77.9%        | 71.9%        | 92.3%        |
| 12 Planning and Policy Function   | 0.13        | 0.10        | 0.05        | 80.8%        | 36.0%        | 44.5%        |
| <i>Development Projects</i>   |             |             |             |              |              |              |
| 0390 Judicial Service Commission  | 0.24        | 0.18        | 0.17        | 72.8%        | 72.0%        | 98.8%        |
| <b>Total for Vote</b>   | <b>9.85</b> | <b>7.91</b> | <b>7.12</b> | <b>80.3%</b> | <b>72.3%</b> | <b>90.0%</b> |

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

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



# Vote:148 Judicial Service Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

**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 three (3) Justices of the Supreme court.<br>2. Filled positions of the Chairperson, Deputy Chairperson, three (3) Members and a Registrar for the Leadership Code Tribunal.<br>3. Filled the position for the Registrar Electricity Disputes Tribunal<br>4. Appointed one Registrar to fill a position arising out of a promotion three (3) Magistrates Grade One and confirmed 16 magistrates Grade One and one Assistant Registrar.<br>5. The Commission conducted interviews to fill positions of the Chief Justice, Chief Registrar, six (6) Registrars and two (2) Deputy Registrars. | Item  | Spent   |
|--|---|---|---------|
|  |   | 211101 General Staff Salaries               | 88,472  |
|  |   | 211103 Allowances (Inc. Casuals, Temporary) | 33,223  |
|  |   | 221004 Recruitment Expenses                 | 16,643  |
|  |   | 221006 Commissions and related charges      | 206,957 |

*Reasons for Variation in performance*

N/A

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>345,295</b> |
| Wage Recurrent                | 88,472         |
| Non Wage Recurrent            | 256,823        |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>345,295</b> |
| Wage Recurrent                | 88,472         |
| Non Wage Recurrent            | 256,823        |
| AIA                           | 0              |

*Recurrent Programmes*

**Subprogram: 08 Discipline, rewards and sanction function**

*Outputs Provided*

**Output: 07 Discipline and rewards**

# Vote:148 Judicial Service Commission

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                 | UShs Thousand                     |
|--|--|--|-----------------------------------|
| 15 disciplinary committee meetings<br>1 DC retreat to clear 250 complaints from the system | The Commission held 12 disciplinary committee meetings and a retreat where the DC recommended 96 complaints for closure, deferred 7 complaints for further investigations, recommended 23 complaints for charging, 13 complaints for further hearings, and 22 complaints were recommended for interface. The Committee recommended 11 complaints for a disciplinary penalty, 2 for delivering ruling ,2 for mention. One complaint was forwarded for guidance and another for interface by the full Commission. The nature of complaints considered include; alleged corruption, abuse of Judicial Authority, sexual harassment, alleged corruption/ Bribery, substandard work, delayed disposal , conducting himself in a manner prejudicial to the good image, honor, dignity and reputation of the service.<br>The sanctions recommended by the Committee include; dismissal, severe Reprimand, reprimand, compensation, written undertaking, retirement of Judicial officer. | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221006 Commissions and related charges | <b>Spent</b><br>76,500<br>189,239 |

*Reasons for Variation in performance*

N/A

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>265,739</b> |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 265,739        |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>265,739</b> |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 265,739        |
| 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**

# Vote:148

## Judicial Service Commission

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|--|--|--|------------------|
| 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,     | <b>Item</b>  | <b>Spent</b>     |
| 2. conduct 35 television spot message                                  | 2. Held 10 mobile sensitizations in Bulambuli, Manafwa, Namayingo, Lira, Apac and Moroto.                      | 211101 General Staff Salaries  | 220,251          |
| 3. 8 EPA Committee meetings/activities                                 | 3. Held 14 prison inmates sensitization in Kauga prison, Jinja, Katakwi, Lira, Oyam, Apac and Kigumba          | 211103 Allowances (Inc. Casuals, Temporary)  | 152,051          |
| 4. Printing 25000 copies of IEC material                               | 4. The Commission printed 100,000 copies of IEC materials about different laws                                 | 221001 Advertising and Public Relations  | 61,704           |
| 5. 16 prisons programs   | 5. The Commission had 4 regional engagements with the media fraternity in Hoima, Mbale, Fortportal and Masaka. | 221002 Workshops and Seminars  | 37,502           |
| 6. 10 Mobile sensitization   | 6. The Commission trained 7 officers in Communication and public relations.                                    | 221003 Staff Training  | 6,280            |
|  | 7. The Commission held 6 EPA Committee meetings.   | 221006 Commissions and related charges   | 53,340           |
|  |  | 221011 Printing, Stationery, Photocopying and Binding                                | 61,875           |
|  |  | 221017 Subscriptions   | 4,000            |
|  |  | 227001 Travel inland   | 25,414           |

#### Reasons for Variation in performance

The radio talk shows were not implemented because of the delays in the procurement process for radio airtime .

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>622,417</b> |
| Wage Recurrent                | 220,251        |
| Non Wage Recurrent            | 402,166        |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>622,417</b> |
| Wage Recurrent                | 220,251        |
| Non Wage Recurrent            | 402,166        |
| AIA                           | 0              |

#### Recurrent Programmes

##### Subprogram: 10 Judicial Education for administration of justice

##### 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. | <b>Item</b>                   | <b>Spent</b> |
|   |  | 211101 General Staff Salaries | 117,055      |
|   |  | 221017 Subscriptions          | 3,750        |
|   |  | 227001 Travel inland          | 63,090       |
|   |  | 227002 Travel abroad          | 30,460       |

#### Reasons for Variation in performance

The Covid-19 lock down affected the implementation of judicial officer's training.

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>214,355</b> |
| Wage Recurrent     | 117,055        |
| Non Wage Recurrent | 97,300         |
| AIA                | 0              |

# Vote:148

## Judicial Service Commission

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | <b>Total For SubProgramme</b>  | <b>214,355</b>   |
|                        |   | Wage Recurrent   | 117,055          |
|                        |   | Non Wage Recurrent   | 97,300           |
|                        |   | 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   |
|--------------------------------|---|---|---------|
| 1. Complaints registered       | The Commission received 119   | 211101 General Staff Salaries               | 285,813 |
| 2. 160 complaints investigated | complaints in the three quarters. 62 complaints were registered and files opened.<br>131 calls were received through the toll free lines. Of the calls received, 3 were direct complaints, 106 were seeking legal advice, 6 were follow up on complaints, 5 were suggestions on administration of justice and 11 were referrals to other institutions.<br>The Commission investigated 120 complaints in the three quarters. 23 of the complaints investigated had merit, 59 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 file, 11 were rescheduled for further investigations, 16 are pending an investigation report, 2 are pending further investigation, 1 was forwarded to DC, 1 requires additional information from the complainant and 1 requires a response. | 211103 Allowances (Inc. Casuals, Temporary) | 203,430 |
|                                |   | 227001 Travel inland                        | 78,056  |

#### Reasons for Variation in performance

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>567,299</b> |
| Wage Recurrent                | 285,813        |
| Non Wage Recurrent            | 281,486        |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>567,299</b> |
| Wage Recurrent                | 285,813        |
| Non Wage Recurrent            | 281,486        |
| AIA                           | 0              |

##### Recurrent Programmes

#### Subprogram: 13 Research and planning for administration of justice

##### Outputs Provided

#### Output: 06 Research and planning for administration of justice

# Vote:148

## Judicial Service Commission

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs                                 | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|--|---|--|------------------|
| 1. Court inspections in 12 magisterial areas conducted | The Commission conducted inspections in 9 magisterial areas that covered the courts of Busembatya, Kamuli, Buyende, Kagoma , Kira , Fort Portal, Bundibugyo, Kamwenge, Kyenjojo, Ntoroko, Mubende, Mityana, Kassanda, Kiganda, Mpigi, Nsangi, Buwama, Wakiso, Kakiri, Land Division Kampala, Tororo, Malaba, Mukuju , Pallisa and Kampala Civil Division. The reports highlighted challenges of inadequate staff, space, furniture, unstable power supply ,the dissatisfaction of the judicial officers with the planned reduction of the allowances for judicial officers and delay in release of funds to carry out locus | <b>Item</b>  | <b>Spent</b>     |
| 2. Research conducted                                  |   | 211101 General Staff Salaries  | 176,793          |
|  |   | 227001 Travel inland   | 66,397           |

#### Reasons for Variation in performance

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>243,190</b> |
| Wage Recurrent                | 176,793        |
| Non Wage Recurrent            | 66,397         |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>243,190</b> |
| Wage Recurrent                | 176,793        |
| Non Wage Recurrent            | 66,397         |
| AIA                           | 0              |

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

##### Recurrent Programmes

#### Subprogram: 01 Finance and Administration

##### Outputs Provided

#### Output: 05 Administrative and human resource support

# Vote:148

## Judicial Service Commission

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|---|---|--|------------------|
| Utilities Paid<br>General serviced and maintained of office equipment and vehicles<br>Staff welfare . | 1. Office rent and utilities for first , second and third quarters were paid<br>2. Commission vehicles were serviced and repaired.<br>3. Office equipment was maintained during the first and second quarter. | <b>Item</b>  | <b>Spent</b>     |
|   |   | 211101 General Staff Salaries  | 353,581          |
|   |   | 221001 Advertising and Public Relations  | 20,053           |
|   |   | 221002 Workshops and Seminars  | 10,525           |
|   |   | 221006 Commissions and related charges   | 132,815          |
|   |   | 221008 Computer supplies and Information Technology (IT)                             | 29,935           |
|   |   | 221009 Welfare and Entertainment   | 26,250           |
|   |   | 221011 Printing, Stationery, Photocopying and Binding                                | 73,953           |
|   |   | 221016 IFMS Recurrent costs  | 74,870           |
|   |   | 221017 Subscriptions   | 3,715            |
|   |   | 222001 Telecommunications  | 29,757           |
|   |   | 223001 Property Expenses   | 6,000            |
|   |   | 223004 Guard and Security services   | 22,500           |
|   |   | 223005 Electricity   | 29,007           |
|   |   | 223901 Rent – (Produced Assets) to other govt. units                                 | 1,159,264        |
|   |   | 224004 Cleaning and Sanitation   | 34,509           |
|   |   | 224005 Uniforms, Beddings and Protective Gear  | 8,995            |
|   |   | 227001 Travel inland   | 37,426           |
|   |   | 227002 Travel abroad   | 58,110           |
|   |   | 227004 Fuel, Lubricants and Oils   | 103,600          |
|   |   | 228002 Maintenance - Vehicles  | 122,717          |
|   |   | 228003 Maintenance – Machinery, Equipment & Furniture                                | 4,934            |

#### Reasons for Variation in performance

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>2,342,516</b> |
| Wage Recurrent                | 353,581          |
| Non Wage Recurrent            | 1,988,935        |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>2,342,516</b> |
| Wage Recurrent                | 353,581          |
| Non Wage Recurrent            | 1,988,935        |
| AIA                           | 0                |

#### Recurrent Programmes

##### Subprogram: 04 Internal Audit

##### Outputs Provided

##### Output: 05 Administrative and human resource support

# Vote:148

## Judicial Service Commission

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs           | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | US\$<br>Thousand                                    |
|----------------------------------|---|---|---|
| Quarterly audit reports prepared | Prepared audit reports for quarter four FY 2018/19 , quarters one and two FY 2019/20 .<br>Conducted the value for money audit checks. | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances (Inc. Casuals, Temporary)<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>2,958<br>27,000<br>16,460<br>15,000 |

#### Reasons for Variation in performance

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>61,418</b> |
| Wage Recurrent                | 2,958         |
| Non Wage Recurrent            | 58,460        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>61,418</b> |
| Wage Recurrent                | 2,958         |
| Non Wage Recurrent            | 58,460        |
| AIA                           | 0             |

#### Recurrent Programmes

#### Subprogram: 05 Human Resource Function

##### Outputs Provided

#### Output: 19 Human Resource Management Services

|                                    |   | Item   | Spent     |
|------------------------------------|---|--|-----------|
| staff salaries paid.               | 1. Staff salaries, Pension and gratuity for first, second and third quarters were paid. | 211101 General Staff Salaries                          | 64,281    |
| Pension and gratuity paid          | 2. Commission Member's emoluments for the first three quarters were paid                | 211103 Allowances (Inc. Casuals, Temporary)            | 285,845   |
| Staff capacity building conducted. | 3. Staff training was conducted   | 212102 Pension for General Civil Service               | 102,347   |
|                                    |   | 213001 Medical expenses (To employees)                 | 23,241    |
|                                    |   | 213002 Incapacity, death benefits and funeral expenses | 7,760     |
|                                    |   | 213004 Gratuity Expenses                               | 148,048   |
|                                    |   | 221003 Staff Training                                  | 21,992    |
|                                    |   | 221006 Commissions and related charges                 | 1,373,924 |
|                                    |   | 221009 Welfare and Entertainment                       | 29,952    |
|                                    |   | 221020 IPPS Recurrent Costs                            | 16,620    |

#### Reasons for Variation in performance

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>2,074,010</b> |
| Wage Recurrent     | 64,281           |
| Non Wage Recurrent | 2,009,729        |
| AIA                | 0                |

#### Output: 20 Records Management Services

|                        |   | Item                        | Spent  |
|------------------------|---|-----------------------------|--------|
| Update the EDMS system | File census and appraisal was conducted |                             |        |
| Conduct file census    | The EDMS was updated.                   | 221020 IPPS Recurrent Costs | 13,390 |
|                        |   | 222002 Postage and Courier  | 8,996  |

# Vote:148

## Judicial Service Commission

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Reasons for Variation in performance

|  |                    |               |
|--|--------------------|---------------|
|  | <b>Total</b>       | <b>22,386</b> |
|  | Wage Recurrent     | 0             |
|  | Non Wage Recurrent | 22,386        |
|  | AIA                | 0             |

#### Arrears

|  |                               |                  |
|--|-------------------------------|------------------|
|  | <b>Total For SubProgramme</b> | <b>2,096,396</b> |
|  | Wage Recurrent                | 64,281           |
|  | Non Wage Recurrent            | 2,032,115        |
|  | 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 | 1. Prepared performance report for quarter four FY 2018/19 and quarters one and two FY 2019/2020.   | 221001 Advertising and Public Relations 1,750               |
| 2. Quarterly and annual performance reports prepared   | 2. Prepared the Budget Framework Paper and Ministerial Policy Statement.  | 221002 Workshops and Seminars 6,613                         |
| 3. Annual report prepared                              | 3. Finalised the draft annual report.   | 221011 Printing, Stationery, Photocopying and Binding 3,800 |
| 4. Stakeholders workshop facilitated.                  | 4. Conducted monitoring and evaluation in the districts/ Magisterial areas of Apac, Oyam, Lira, Kasanda, Sembabule, Masaka, Tororo, Malaba, Palisa, Kazo, Rwampara, Sheema , Rukiga Kaberamaido, Soroti, Amuru , Rubirizi, Rukungiri, Mbarara, Adjumani, Moyo , Amuru ,Jinja, Butaleja, Amudat, Nakapiripirit , Katakwi, Mpigi, Nsangi, Wakiso and Kakiri | 227001 Travel inland 34,227                                 |

#### Reasons for Variation in performance

|  |                               |               |
|--|-------------------------------|---------------|
|  | <b>Total</b>                  | <b>46,390</b> |
|  | Wage Recurrent                | 0             |
|  | Non Wage Recurrent            | 46,390        |
|  | AIA                           | 0             |
|  | <b>Total For SubProgramme</b> | <b>46,390</b> |
|  | Wage Recurrent                | 0             |
|  | Non Wage Recurrent            | 46,390        |
|  | AIA                           | 0             |

#### Development Projects

#### Project: 0390 Judicial Service Commission

#### Capital Purchases



# Vote:148

## Judicial Service Commission

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|---|--|--|------------------|
| <b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>         |  |  |                  |
|   |  | <b>Item</b>  | <b>Spent</b>     |
|   |  | 312213 ICT Equipment   | 29,550           |
| <i>Reasons for Variation in performance</i>                                 |  |  |                  |
|   |  | <b>Total</b>   | <b>29,550</b>    |
|   |  | GoU Development  | 29,550           |
|   |  | External Financing   | 0                |
|   |  | AIA  | 0                |
| <b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b> |  |  |                  |
| office furniture procured   | The Commission procured nine(9) filing cabinets, four(4) office desks, four(4) book shelves, one(1) waiting chair, one (1) conference table and one(1) centre table. | <b>Item</b>  | <b>Spent</b>     |
|   |  | 312101 Non-Residential Buildings   | 37,355           |
|   |  | 312203 Furniture & Fixtures  | 107,858          |
| <i>Reasons for Variation in performance</i>                                 |  |  |                  |
| No variation  |  |  |                  |
|   |  | <b>Total</b>   | <b>145,212</b>   |
|   |  | GoU Development  | 145,212          |
|   |  | External Financing   | 0                |
|   |  | AIA  | 0                |
|   |  | <b>Total For SubProgramme</b>  | <b>174,762</b>   |
|   |  | GoU Development  | 174,762          |
|   |  | External Financing   | 0                |
|   |  | AIA  | 0                |
|   |  | <b>GRAND TOTAL</b>   | <b>6,979,774</b> |
|   |  | Wage Recurrent   | 1,309,203        |
|   |  | Non Wage Recurrent   | 5,495,809        |
|   |  | GoU Development  | 174,762          |
|   |  | External Financing   | 0                |
|   |  | AIA  | 0                |

# Vote:148

## Judicial Service Commission

### QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

**Program: 10 Recruitment and Discipline of Judicial Officers**

*Recurrent Programmes*

**Subprogram: 07 Recruitment, search and selection function**

*Outputs Provided*

**Output: 01 Recruitment of Judicial Officers**

|   |  | Item  | Spent  |
|---|--|---|--------|
| Recruit Judicial officers to fill vacant positions submitted by the judiciary | The Commission conducted interviews to fill positions of the Chief Justice, Chief Registrar, six(6) Registrars and two(2) Deputy Registrars. | 211101 General Staff Salaries               | 11,665 |
|   |  | 211103 Allowances (Inc. Casuals, Temporary) | 11,018 |
|   |  | 221004 Recruitment Expenses                 | 370    |
|   |  | 221006 Commissions and related charges      | 51,109 |

*Reasons for Variation in performance*

N/A

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>74,162</b> |
| Wage Recurrent                | 11,665        |
| Non Wage Recurrent            | 62,497        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>74,162</b> |
| Wage Recurrent                | 11,665        |
| Non Wage Recurrent            | 62,497        |
| 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 held 7 meetings where 19 complaints were considered. 8 complaints were recommended for closure, 5 complaints deferred for further hearing, 2 complaints were recommended for interface recommended and 4 complaints were recommended for a disciplinary penalty. The nature of complaints considered include; alleged corruption, abuse of Judicial Authority, sexual harassment, alleged corruption/ Bribery, substandard work, delayed disposal , conducting himself in a manner prejudicial to the good image, honor, dignity and reputation of the service.<br>The sanctions recommended by the Committee include; dismissal, severe Reprimand, reprimand, compensation, written undertaking, retirement of Judicial officer. | 211103 Allowances (Inc. Casuals, Temporary) | 25,500 |
|   |  | 221006 Commissions and related charges      | 61,409 |

*Reasons for Variation in performance*

# Vote:148

## Judicial Service Commission

### QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter    | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|-------------------------------|------------------------------------|---|------------------|
| N/A                           |                                    |   |                  |
| <b>Total</b>                  |                                    |   | <b>86,909</b>    |
| Wage Recurrent                |                                    |   | 0                |
| Non Wage Recurrent            |                                    |   | 86,909           |
| AIA                           |                                    |   | 0                |
| <b>Total For SubProgramme</b> |                                    |   | <b>86,909</b>    |
| Wage Recurrent                |                                    |   | 0                |
| Non Wage Recurrent            |                                    |   | 86,909           |
| 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

|  | Item  | Spent  |
|--|---|--|
| 1. Sensitization of local council courts in 10 districts through radio | 1. The Commission held 3 mobile sensitizations in Bulambuli, Manafwa, and Namayingo where 1,460 people participated (900 male and 560 female).                                    | 211101 General Staff Salaries 157,707              |
| 2. 2 EPA committee meetings  | 2. Held 4 prison inmates' sensitization workshops in Kauga prison, Jinja Remand home, Jinja women's prison and Katakwi prison. A total of 1499 inmates (1,349male and 150 female) | 211103 Allowances (Inc. Casuals, Temporary) 50,813 |
| 3. 4 prisons programs  | The inmates were sensitized about JSC, trial Procedure with emphasis on mandatory bail and plea bargaining.   | 221001 Advertising and Public Relations 20,405     |
| 4. 3 Mobile sensitization  | 3. JSC had 2 Media engagement meetings with media practitioners in Hoima and Mbale. They were sensitized about JSC and administration of justice.                                 | 221002 Workshops and Seminars 12,140               |
|  | Held one EPA committee meeting  | 221006 Commissions and related charges 16,645      |
|  |   | 227001 Travel inland 8,910                         |

#### Reasons for Variation in performance

The radio talk shows were not implemented because of the delays in the procurement process for radio airtime .

|                               |  |                |
|-------------------------------|--|----------------|
| <b>Total</b>                  |  | <b>266,620</b> |
| Wage Recurrent                |  | 157,707        |
| Non Wage Recurrent            |  | 108,913        |
| AIA                           |  | 0              |
| <b>Total For SubProgramme</b> |  | <b>266,620</b> |
| Wage Recurrent                |  | 157,707        |
| Non Wage Recurrent            |  | 108,913        |
| AIA                           |  | 0              |

##### Recurrent Programmes

#### Subprogram: 10 Judicial Education for administration of justice

##### Outputs Provided

#### Output: 08 Judicial education programmes

# Vote:148

## Judicial Service Commission

### QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs              | UShs<br>Thousand                 |
|--|--|--|----------------------------------|
| 4 capacity building engagements with judicial officers                             | The Commission conducted training of judicial officers in Arua, Nebbi, Paidha, Kabale, Rukungiri and Kisoro courts | <b>Item</b><br>211101 General Staff Salaries<br>227001 Travel inland | <b>Spent</b><br>53,342<br>21,035 |
| <i>Reasons for Variation in performance</i>  |  |  |                                  |
| The Covid-19 lock down affected the implementation of judicial officer's training. |  |  |                                  |
| <b>Total</b>   |  |  | <b>74,377</b>                    |
| Wage Recurrent   |  |  | 53,342                           |
| Non Wage Recurrent   |  |  | 21,035                           |
| AIA  |  |  | 0                                |
| <b>Total For SubProgramme</b>  |  |  | <b>74,377</b>                    |
| Wage Recurrent   |  |  | 53,342                           |
| Non Wage Recurrent   |  |  | 21,035                           |
| AIA  |  |  | 0                                |

#### Program: 19 Complaints management and advisory services

##### Recurrent Programmes

#### Subprogram: 11 Public complaints management system

##### Outputs Provided

#### Output: 02 Public Complaints System

|  |   |   |
|--|---|---|
| The Commission received 35 complaints in quarter three. 13 complaints were registered and files opened, for 13 complaints, the complainants were advised accordingly. The 13 complaints registered were against two Judges, one Registrar, four Chief Magistrates and six Grade 1 Magistrates.   | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances (Inc. Casuals, Temporary)<br>227001 Travel inland | <b>Spent</b><br>151,945<br>67,892<br>26,122 |
| 131 calls were received through the toll free lines. 3 calls were direct complaints, 106 calls were seeking legal advice, 6 were follow up on complaints, 5 were suggestions on administration of justice and 11 were referrals to other institutions. The Commission investigated 43 complaints in the third quarter. Out of the 43 complaints investigated, 5 had merit, 15 had no merit. 6 were rescheduled for further investigations, 14 are pending writing investigations reports, 1 was forwarded to DC, 1 requires additional information from the complainant and 1 requires a response. |   |   |

##### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>245,960</b> |
| Wage Recurrent     | 151,945        |
| Non Wage Recurrent | 94,014         |
| AIA                | 0              |

# Vote:148

Judicial Service Commission

## QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | <b>Total For SubProgramme</b>                           | <b>245,960</b>   |
|                            |                                    | Wage Recurrent  | 151,945          |
|                            |                                    | Non Wage Recurrent                                      | 94,014           |
|                            |                                    | 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. | The Commission conducted inspections in 3 magisterial areas that cover the courts of Busembatya, Kamuli, Buyende, Kagoma , Kira , Fort Portal, Bundibugyo, Kamwenge, Kyenjojo, Ntoroko, Mubende, Mityana, Kassanda, and Kiganda. The reports highlighted challenges of inadequate staff, space, furniture, and unstable power supply. |        |
| 2. Conduct research.                       | 227001 Travel inland  | 19,480 |

### Reasons for Variation in performance

|  |                               |               |
|--|-------------------------------|---------------|
|  | <b>Total</b>                  | <b>19,480</b> |
|  | Wage Recurrent                | 0             |
|  | Non Wage Recurrent            | 19,480        |
|  | AIA                           | 0             |
|  | <b>Total For SubProgramme</b> | <b>19,480</b> |
|  | Wage Recurrent                | 0             |
|  | Non Wage Recurrent            | 19,480        |
|  | AIA                           | 0             |

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

##### Recurrent Programmes

#### Subprogram: 01 Finance and Administration

##### Outputs Provided

#### Output: 05 Administrative and human resource support

# Vote:148

Judicial Service Commission

## QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter        | Actual Outputs Achieved in Quarter                       | Expenditures incurred in the Quarter to deliver outputs  | UShs<br>Thousand |
|-----------------------------------|--|--|------------------|
| 1. Paid utilities                 | 1. Office rent and utilities for third quarter were paid | <b>Item</b>  | <b>Spent</b>     |
| 2. serviced and repaired vehicles | 2. Commission vehicles were serviced and repaired.       | 211101 General Staff Salaries                            | 92,045           |
| 3. Maintained office equipment    | 3. Office equipment was maintained                       | 221001 Advertising and Public Relations                  | 7,753            |
| 4. Maintained staff welfare       |  | 221002 Workshops and Seminars                            | 3,025            |
|                                   |  | 221006 Commissions and related charges                   | 44,751           |
|                                   |  | 221008 Computer supplies and Information Technology (IT) | 12,411           |
|                                   |  | 221009 Welfare and Entertainment                         | 8,750            |
|                                   |  | 221011 Printing, Stationery, Photocopying and Binding    | 24,530           |
|                                   |  | 221016 IFMS Recurrent costs                              | 24,900           |
|                                   |  | 221017 Subscriptions                                     | 2,465            |
|                                   |  | 222001 Telecommunications                                | 9,717            |
|                                   |  | 223001 Property Expenses                                 | 2,550            |
|                                   |  | 223004 Guard and Security services                       | 7,510            |
|                                   |  | 223005 Electricity                                       | 21,155           |
|                                   |  | 223901 Rent – (Produced Assets) to other govt. units     | 386,421          |
|                                   |  | 224004 Cleaning and Sanitation                           | 14,153           |
|                                   |  | 224005 Uniforms, Beddings and Protective Gear            | 4,735            |
|                                   |  | 227001 Travel inland                                     | 12,643           |
|                                   |  | 227002 Travel abroad                                     | 19,370           |
|                                   |  | 227004 Fuel, Lubricants and Oils                         | 35,000           |
|                                   |  | 228002 Maintenance - Vehicles                            | 65,925           |
|                                   |  | 228003 Maintenance – Machinery, Equipment & Furniture    | 1,133            |

### Reasons for Variation in performance

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>800,944</b> |
| Wage Recurrent                | 92,045         |
| Non Wage Recurrent            | 708,899        |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>800,944</b> |
| Wage Recurrent                | 92,045         |
| Non Wage Recurrent            | 708,899        |
| AIA                           | 0              |

### Recurrent Programmes

#### Subprogram: 04 Internal Audit

#### Outputs Provided

#### Output: 05 Administrative and human resource support

# Vote:148

Judicial Service Commission

## QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|---|---|------------------|
| Quarter 2 audit report     | Prepared the quarter two audit report and conducted the value for money audit checks. | <b>Item</b>   | <b>Spent</b>     |
|                            |   | 211101 General Staff Salaries                           | 2,356            |
|                            |   | 211103 Allowances (Inc. Casuals, Temporary)             | 9,065            |
|                            |   | 227001 Travel inland                                    | 6,090            |
|                            |   | 227004 Fuel, Lubricants and Oils                        | 5,000            |

### Reasons for Variation in performance

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>22,511</b> |
| Wage Recurrent                | 2,356         |
| Non Wage Recurrent            | 20,155        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>22,511</b> |
| Wage Recurrent                | 2,356         |
| Non Wage Recurrent            | 20,155        |
| AIA                           | 0             |

### Recurrent Programmes

#### Subprogram: 05 Human Resource Function

##### Outputs Provided

#### Output: 19 Human Resource Management Services

|                                       |  |  |              |
|---------------------------------------|--|--|--------------|
| staff salaries paid timely            | 1. Staff salaries, Pension and gratuity for third quarter were paid. | <b>Item</b>  | <b>Spent</b> |
| Pension and gratuity paid timely      |  | 211101 General Staff Salaries                          | 240          |
| Motivated staff                       | 2. Commission Member's emoluments were paid                          | 211103 Allowances (Inc. Casuals, Temporary)            | 95,286       |
| Timely payment of Retainer allowances | 3. Staff training was conducted                                      | 212102 Pension for General Civil Service               | 34,292       |
|                                       |  | 213001 Medical expenses (To employees)                 | 8,462        |
|                                       |  | 213002 Incapacity, death benefits and funeral expenses | 3,200        |
|                                       |  | 213004 Gratuity Expenses                               | 81,480       |
|                                       |  | 221003 Staff Training                                  | 6,992        |
|                                       |  | 221006 Commissions and related charges                 | 492,972      |
|                                       |  | 221009 Welfare and Entertainment                       | 15,613       |
|                                       |  | 221020 IPPS Recurrent Costs                            | 5,550        |

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>744,087</b> |
| Wage Recurrent     | 240            |
| Non Wage Recurrent | 743,847        |
| AIA                | 0              |

#### Output: 20 Records Management Services

|                           |                             |              |
|---------------------------|-----------------------------|--------------|
| File census was conducted | <b>Item</b>                 | <b>Spent</b> |
| The EDMS was updated.     | 221020 IPPS Recurrent Costs | 4,390        |
|                           | 222002 Postage and Courier  | 2,996        |

# Vote:148

Judicial Service Commission

## QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

### Reasons for Variation in performance

|                               |  |                    |                |
|-------------------------------|--|--------------------|----------------|
|                               |  | <b>Total</b>       | <b>7,386</b>   |
|                               |  | Wage Recurrent     | 0              |
|                               |  | Non Wage Recurrent | 7,386          |
|                               |  | AIA                | 0              |
| <b>Total For SubProgramme</b> |  |                    | <b>751,473</b> |
|                               |  | Wage Recurrent     | 240            |
|                               |  | Non Wage Recurrent | 751,233        |
|                               |  | AIA                | 0              |

### Arrears

### Recurrent Programmes

#### Subprogram: 12 Planning and Policy Function

##### Outputs Provided

#### Output: 05 Administrative and human resource support

|                              |  | Item  | Spent  |
|------------------------------|--|---|--------|
| Quarter 2 monitoring report  | 1. Prepared quarter two performance report.  | 221002 Workshops and Seminars                         | 1,613  |
| Annual performance report    | 2. Prepared the Ministerial Policy Statement.  | 221011 Printing, Stationery, Photocopying and Binding | 3,800  |
| Quarter 2 performance report | 3. Finalized the draft annual report.  |   |        |
|                              | 4. Conducted monitoring and evaluation in the districts/Magisterial areas of Apac, Oyam, Lira, Kasanda, Sembabule, Masaka, Tororo, Malaba, Palisa, Kazo, Rwampara, Sheema and Rukiga | 227001 Travel inland                                  | 11,227 |

### Reasons for Variation in performance

|                               |  |                    |               |
|-------------------------------|--|--------------------|---------------|
|                               |  | <b>Total</b>       | <b>16,640</b> |
|                               |  | Wage Recurrent     | 0             |
|                               |  | Non Wage Recurrent | 16,640        |
|                               |  | AIA                | 0             |
| <b>Total For SubProgramme</b> |  |                    | <b>16,640</b> |
|                               |  | Wage Recurrent     | 0             |
|                               |  | Non Wage Recurrent | 16,640        |
|                               |  | AIA                | 0             |

### Development Projects

#### Project: 0390 Judicial Service Commission

##### Capital Purchases

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

|  |  | Item | Spent |
|--|--|------|-------|
|  | The Commission procured a heavy duty photocopier |      |       |

### Reasons for Variation in performance

No variation



# Vote:148

Judicial Service Commission

## QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|---|--|---|------------------|
|   |  | <b>Total</b>  | <b>0</b>         |
|   |  | GoU Development   | 0                |
|   |  | External Financing                                      | 0                |
|   |  | AIA   | 0                |
| <b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>         |  |   |                  |
|   |  | <b>Item</b>   | <b>Spent</b>     |
|   |  | 312213 ICT Equipment                                    | 29,550           |
| <i>Reasons for Variation in performance</i>                                 |  |   |                  |
|   |  | <b>Total</b>  | <b>29,550</b>    |
|   |  | GoU Development   | 29,550           |
|   |  | External Financing                                      | 0                |
|   |  | AIA   | 0                |
| <b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b> |  |   |                  |
|   | The Commission procured nine(9) filling cabinets, four(4) office desks, four(4) book shelves, one(1) waiting chair, one(1) conference table and one(1) centre table. | <b>Item</b>   | <b>Spent</b>     |
|   |  | 312203 Furniture & Fixtures                             | 67,778           |
| <i>Reasons for Variation in performance</i>                                 |  |   |                  |
| No variation  |  |   |                  |
|   |  | <b>Total</b>  | <b>67,778</b>    |
|   |  | GoU Development   | 67,778           |
|   |  | External Financing                                      | 0                |
|   |  | AIA   | 0                |
|   |  | <b>Total For SubProgramme</b>                           | <b>97,328</b>    |
|   |  | GoU Development   | 97,328           |
|   |  | External Financing                                      | 0                |
|   |  | AIA   | 0                |
|   |  | <b>GRAND TOTAL</b>                                      | <b>2,456,403</b> |
|   |  | Wage Recurrent  | 469,300          |
|   |  | Non Wage Recurrent                                      | 1,889,774        |
|   |  | GoU Development   | 97,328           |
|   |  | External Financing                                      | 0                |
|   |  | AIA   | 0                |

# Vote:148

Judicial Service Commission

## QUARTER 4: Revised Workplan

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

**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**

| No activities due to covid-19 | <b>Item</b>                                 | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|-------------------------------|---|--------------------|------------------|----------------|
|                               | 211101 General Staff Salaries               | 131,369            | 0                | 131,369        |
|                               | 211103 Allowances (Inc. Casuals, Temporary) | 182                | 0                | 182            |
|                               | 221004 Recruitment Expenses                 | 434                | 0                | 434            |
|                               | 221006 Commissions and related charges      | 14,197             | 0                | 14,197         |
|                               | <b>Total</b>                                | <b>146,183</b>     | <b>0</b>         | <b>146,183</b> |
|                               | <i>Wage Recurrent</i>                       | <i>131,369</i>     | <i>0</i>         | <i>131,369</i> |
|                               | <i>Non Wage Recurrent</i>                   | <i>14,813</i>      | <i>0</i>         | <i>14,813</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**

No activities due to covid-19

*Development Projects*
**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**

| No activities due to covid-19 pandemic. | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|---|---|--------------------|------------------|---------------|
|   | 211101 General Staff Salaries                         | 31,925             | 0                | 31,925        |
|   | 221001 Advertising and Public Relations               | 30,549             | 0                | 30,549        |
|   | 221002 Workshops and Seminars                         | 2,098              | 0                | 2,098         |
|   | 221003 Staff Training                                 | 10,996             | 0                | 10,996        |
|   | 221011 Printing, Stationery, Photocopying and Binding | 13,125             | 0                | 13,125        |
|   | <b>Total</b>  | <b>88,693</b>      | <b>0</b>         | <b>88,693</b> |
|   | <i>Wage Recurrent</i>                                 | <i>31,925</i>      | <i>0</i>         | <i>31,925</i> |
|   | <i>Non Wage Recurrent</i>                             | <i>56,768</i>      | <i>0</i>         | <i>56,768</i> |
|   | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>      |

# Vote:148 Judicial Service Commission

## QUARTER 4: Revised Workplan

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

### Subprogram: 10 Judicial Education for administration of justice

#### Outputs Provided

#### Output: 08 Judicial education programmes

| No activities due to covid-19 pandemic. | Item                          | Balance b/f   | New Funds | Total         |
|---|-------------------------------|---------------|-----------|---------------|
|   | 211101 General Staff Salaries | 96,829        | 0         | 96,829        |
|   | 221017 Subscriptions          | 50            | 0         | 50            |
|   | <b>Total</b>                  | <b>96,879</b> | <b>0</b>  | <b>96,879</b> |
|   | <i>Wage Recurrent</i>         | <i>96,829</i> | <i>0</i>  | <i>96,829</i> |
|   | <i>Non Wage Recurrent</i>     | <i>50</i>     | <i>0</i>  | <i>50</i>     |
|   | <i>AIA</i>                    | <i>0</i>      | <i>0</i>  | <i>0</i>      |

#### Development Projects

### Program: 19 Complaints management and advisory services

#### Recurrent Programmes

#### Subprogram: 11 Public complaints management system

#### Outputs Provided

#### Output: 02 Public Complaints System

| No activities due to covid-19 pandemic. | Item                          | Balance b/f   | New Funds | Total         |
|---|-------------------------------|---------------|-----------|---------------|
|   | 211101 General Staff Salaries | 36,738        | 0         | 36,738        |
|   | 227001 Travel inland          | 353           | 0         | 353           |
|   | <b>Total</b>                  | <b>37,090</b> | <b>0</b>  | <b>37,090</b> |
|   | <i>Wage Recurrent</i>         | <i>36,738</i> | <i>0</i>  | <i>36,738</i> |
|   | <i>Non Wage Recurrent</i>     | <i>353</i>    | <i>0</i>  | <i>353</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

| No activities due to covid-19 pandemic. | Item                          | Balance b/f    | New Funds | Total          |
|---|-------------------------------|----------------|-----------|----------------|
|   | 211101 General Staff Salaries | 100,932        | 0         | 100,932        |
|   | 227001 Travel inland          | 163            | 0         | 163            |
|   | <b>Total</b>                  | <b>101,096</b> | <b>0</b>  | <b>101,096</b> |
|   | <i>Wage Recurrent</i>         | <i>100,932</i> | <i>0</i>  | <i>100,932</i> |
|   | <i>Non Wage Recurrent</i>     | <i>163</i>     | <i>0</i>  | <i>163</i>     |
|   | <i>AIA</i>                    | <i>0</i>       | <i>0</i>  | <i>0</i>       |

#### Development Projects

# Vote:148 Judicial Service Commission

## QUARTER 4: Revised Workplan

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

**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**

|                                  | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|----------------------------------|--|--------------------|------------------|---------------|
| 1. Pay rent and office utilities |  |                    |                  |               |
| 2. Service and repair vehicles   |  |                    |                  |               |
| 3. Maintain office equipment     |  |                    |                  |               |
|                                  | 211101 General Staff Salaries                            | 98                 | 0                | 98            |
|                                  | 221001 Advertising and Public Relations                  | 197                | 0                | 197           |
|                                  | 221002 Workshops and Seminars                            | 725                | 0                | 725           |
|                                  | 221006 Commissions and related charges                   | 1,243              | 0                | 1,243         |
|                                  | 221008 Computer supplies and Information Technology (IT) | 65                 | 0                | 65            |
|                                  | 221011 Printing, Stationery, Photocopying and Binding    | 1,047              | 0                | 1,047         |
|                                  | 221016 IFMS Recurrent costs                              | 130                | 0                | 130           |
|                                  | 221017 Subscriptions                                     | 35                 | 0                | 35            |
|                                  | 222001 Telecommunications                                | 390                | 0                | 390           |
|                                  | 223005 Electricity                                       | 32,493             | 0                | 32,493        |
|                                  | 223006 Water   | 3,750              | 0                | 3,750         |
|                                  | 223901 Rent – (Produced Assets) to other govt. units     | 6                  | 0                | 6             |
|                                  | 224004 Cleaning and Sanitation                           | 2,991              | 0                | 2,991         |
|                                  | 224005 Uniforms, Beddings and Protective Gear            | 2,255              | 0                | 2,255         |
|                                  | 227001 Travel inland                                     | 75                 | 0                | 75            |
|                                  | 227004 Fuel, Lubricants and Oils                         | 228                | 0                | 228           |
|                                  | 228002 Maintenance - Vehicles                            | 12,283             | 0                | 12,283        |
|                                  | 228003 Maintenance – Machinery, Equipment & Furniture    | 1,066              | 0                | 1,066         |
|                                  | <b>Total</b>   | <b>59,078</b>      | <b>0</b>         | <b>59,078</b> |
|                                  | <b>Wage Recurrent</b>                                    | <b>98</b>          | <b>0</b>         | <b>98</b>     |
|                                  | <b>Non Wage Recurrent</b>                                | <b>58,980</b>      | <b>0</b>         | <b>58,980</b> |
|                                  | <b>AIA</b>   | <b>0</b>           | <b>0</b>         | <b>0</b>      |

# Vote:148

Judicial Service Commission

## QUARTER 4: Revised Workplan

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

### Subprogram: 04 Internal Audit

*Outputs Provided*

#### Output: 05 Administrative and human resource support

| Prepare the Quarter three audit report. | <b>Item</b>                   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|---|-------------------------------|--------------------|------------------|---------------|
|   | 211101 General Staff Salaries | 13,968             | 0                | 13,968        |
|   | 227001 Travel inland          | 40                 | 0                | 40            |
|   | <b>Total</b>                  | <b>14,008</b>      | <b>0</b>         | <b>14,008</b> |
|   | <i>Wage Recurrent</i>         | <i>13,968</i>      | <i>0</i>         | <i>13,968</i> |
|   | <i>Non Wage Recurrent</i>     | <i>40</i>          | <i>0</i>         | <i>40</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

| 1. Process staff salaries.<br>2. Process Pension and gratuity<br>3. Timely payment of Commission Members emoluments<br>4. Ensure staff safety at the workplace against covid-19 | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|--|--------------------|------------------|----------------|
|   | 211101 General Staff Salaries                          | 79,041             | 0                | 79,041         |
|   | 211103 Allowances (Inc. Casuals, Temporary)            | 123                | 0                | 123            |
|   | 212102 Pension for General Civil Service               | 42,606             | 0                | 42,606         |
|   | 213001 Medical expenses (To employees)                 | 3,759              | 0                | 3,759          |
|   | 213002 Incapacity, death benefits and funeral expenses | 1,240              | 0                | 1,240          |
|   | 213004 Gratuity Expenses                               | 58,762             | 0                | 58,762         |
|   | 221003 Staff Training                                  | 508                | 0                | 508            |
|   | 221006 Commissions and related charges                 | 827                | 0                | 827            |
|   | 221009 Welfare and Entertainment                       | 48                 | 0                | 48             |
|   | 221020 IPPS Recurrent Costs                            | 37                 | 0                | 37             |
|   | <b>Total</b>   | <b>186,951</b>     | <b>0</b>         | <b>186,951</b> |
|   | <i>Wage Recurrent</i>                                  | <i>79,041</i>      | <i>0</i>         | <i>79,041</i>  |
|   | <i>Non Wage Recurrent</i>                              | <i>107,910</i>     | <i>0</i>         | <i>107,910</i> |
|   | <i>AIA</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>       |

#### Output: 20 Records Management Services

|  | <b>Item</b>                 | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
|--|-----------------------------|--------------------|------------------|--------------|
|  | 221020 IPPS Recurrent Costs | 110                | 0                | 110          |
|  | 222002 Postage and Courier  | 4                  | 0                | 4            |
|  | <b>Total</b>                | <b>114</b>         | <b>0</b>         | <b>114</b>   |
|  | <i>Wage Recurrent</i>       | <i>0</i>           | <i>0</i>         | <i>0</i>     |
|  | <i>Non Wage Recurrent</i>   | <i>114</i>         | <i>0</i>         | <i>114</i>   |
|  | <i>AIA</i>                  | <i>0</i>           | <i>0</i>         | <i>0</i>     |

# Vote:148 Judicial Service Commission

## QUARTER 4: Revised Workplan

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

### Subprogram: 12 Planning and Policy Function

#### Outputs Provided

#### Output: 05 Administrative and human resource support

|   | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|---|---|--------------------|------------------|---------------|
| 1. Prepare Quarter 3 performance report           |   |                    |                  |               |
| 2. Finalize the Budget estimates for FY 2020/2021 |   |                    |                  |               |
|   | 211101 General Staff Salaries                         | 32,204             | 0                | 32,204        |
|   | 221001 Advertising and Public Relations               | 18,250             | 0                | 18,250        |
|   | 221002 Workshops and Seminars                         | 887                | 0                | 887           |
|   | 221011 Printing, Stationery, Photocopying and Binding | 6,200              | 0                | 6,200         |
|   | 227001 Travel inland                                  | 274                | 0                | 274           |
|   | <b>Total</b>  | <b>57,815</b>      | <b>0</b>         | <b>57,815</b> |
|   | <i>Wage Recurrent</i>                                 | <i>32,204</i>      | <i>0</i>         | <i>32,204</i> |
|   | <i>Non Wage Recurrent</i>                             | <i>25,610</i>      | <i>0</i>         | <i>25,610</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

| <b>Item</b>               | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
|---------------------------|--------------------|------------------|--------------|
| 312213 ICT Equipment      | 450                | 0                | 450          |
| <b>Total</b>              | <b>450</b>         | <b>0</b>         | <b>450</b>   |
| <i>GoU Development</i>    | <i>450</i>         | <i>0</i>         | <i>450</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

| <b>Item</b>                      | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|----------------------------------|--------------------|------------------|----------------|
| N/A                              |                    |                  |                |
| 312101 Non-Residential Buildings | 1,645              | 0                | 1,645          |
| <b>Total</b>                     | <b>1,645</b>       | <b>0</b>         | <b>1,645</b>   |
| <i>GoU Development</i>           | <i>1,645</i>       | <i>0</i>         | <i>1,645</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>       |
| <b>GRAND TOTAL</b>               | <b>790,003</b>     | <b>0</b>         | <b>790,003</b> |
| <i>Wage Recurrent</i>            | <i>523,106</i>     | <i>0</i>         | <i>523,106</i> |
| <i>Non Wage Recurrent</i>        | <i>264,802</i>     | <i>0</i>         | <i>264,802</i> |
| <i>GoU Development</i>           | <i>2,095</i>       | <i>0</i>         | <i>2,095</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>       |