

Vote:148

Judicial Service Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.979	2.675	2.648	135.2%	133.8%	99.0%
Non Wage	7.485	7.216	7.165	96.4%	95.7%	99.3%
Dev. GoU	0.243	0.177	0.177	72.8%	72.8%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	9.706	10.068	9.990	103.7%	102.9%	99.2%
Total GoU+Ext Fin (MTEF)	9.706	10.068	9.990	103.7%	102.9%	99.2%
Arrears	0.139	0.139	0.139	100.0%	100.0%	100.0%
Total Budget	9.845	10.207	10.129	103.7%	102.9%	99.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	9.845	10.207	10.129	103.7%	102.9%	99.2%
Total Vote Budget Excluding Arrears	9.706	10.068	9.990	103.7%	102.9%	99.2%

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	0.92	0.92	96.0%	96.0%	100.0%
Program: 1218 Public legal awareness and Judicial education	1.16	1.33	1.32	114.0%	113.5%	99.6%
Program: 1219 Complaints management and advisory services	1.05	1.34	1.34	127.2%	127.2%	99.9%
Program: 1225 General administration, planning, policy and support services	6.53	6.48	6.41	99.2%	98.1%	98.9%
Total for Vote	9.71	10.07	9.99	103.7%	102.9%	99.2%

Matters to note in budget execution

The Commission received nine billion, seven hundred ninety eight million shillings (UGX 9.798Bn) for implementation of activities by the end of the fourth quarter.

Nine billion, seven hundred eighteen million shillings (UGX 9.718bn) was spent by the end of the fourth quarter FY 2019/2020

Two billion six hundred seventy five million shillings (UGX 2.675bn) was released for wage, six billion eight hundred seven million shillings (UGX. 6.807bn) was non-wage and one hundred seventy seven million (UGX 0.177Bn) was for development and one hundred thirty nine shillings (UGX.0.139bn) was for payment of pension arrears for the retired permanent Secretaries.

Out of the UGX 9.798Bn received, the Commission received a supplementary budget of UGX 0.696bn for payment of the enhanced wage for the legal staff and 0.312 bn for pension.

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

N/A
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 10 Recruitment and Discipline of Judicial Officers			
Responsible Officer: Secretary JSC			
Programme Outcome: Improved public access to justice			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Disciplinary Case disposal rate	Percentage	85%	65%
Proportion of declared vacancies filled	Percentage	100%	100%
Programme : 18 Public legal awareness and Judicial education			
Responsible Officer: Registrar, Public legal awareness and Judicial Education			
Programme Outcome: Enhanced public participation in law and administration of justice			
Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Level of public confidence in law and justice administration systems	Percentage	69%	47%
Programme : 19 Complaints management and advisory services			
Responsible Officer: Registrar, Planning research and Inspectorate			
Programme Outcome: Improved administration of justice			

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Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Proportion of Courts with minimum operational standards	Percentage	40%	40%
Programme : 25 General administration, planning, policy and support services			
Responsible Officer: Under Secretary, Finance and Administration			
Programme Outcome: Enhanced Capacity of the JSC to coordinate, implement, monitor and evaluate its mandate/ plan			
Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Percentage of JSC-SIP implemented	Percentage	70%	62%

Table V2.2: Key Vote Output Indicators*

Programme : 10 Recruitment and Discipline of Judicial Officers			
Sub Programme : 07 Recruitment, search and selection function			
KeyOutPut : 01 Recruitment of Judicial Officers			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Proportion of declared vacancies filled	Percentage	95%	100%
Sub Programme : 08 Discipline, rewards and sanction function			
KeyOutPut : 07 Discipline and rewards			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
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%	65%
Programme : 18 Public legal awareness and Judicial education			
Sub Programme : 09 Public legal awareness for administration of justice			
KeyOutPut : 03 Public awareness and participation in justice administration			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of public sensitization drives implemented	Number	100	100
Sub Programme : 10 Judicial Education for administration of justice			

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KeyOutPut : 08 Judiicial education programmes			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of programmes for judicial education develo	Number	2	2
Proportion of judicial officers trained	Percentage	45%	30%
Programme : 19 Complaints management and advisory services			
Sub Programme : 11 Public complaints management system			
KeyOutPut : 02 Public Complaints System			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
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%
Sub Programme : 13 Research and planning for administration of justice			
KeyOutPut : 06 Research and planning for administration of justice			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of studies Conducted	Number	1	1
Proportion of courts inspected	Percentage	50%	38%
Level of implementation of recommendations on impr	Percentage	20%	12%
Programme : 25 General administration, planning, policy and support services			
Sub Programme : 01 Finance and Administration			
KeyOutPut : 05 Administrative and human resource support			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of quarterly and annual reports produced,	Number	4	4
Number of reports produced	Number	12	12
Human resource function supported (staff salaries	Number	115	93
Sub Programme : 04 Internal Audit			
KeyOutPut : 05 Administrative and human resource support			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of quarterly and annual reports produced,	Number	4	4
Human resource function supported (staff salaries	Number	1	1
Sub Programme : 12 Planning and Policy Function			

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KeyOutputPut : 05 Administrative and human resource support			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of quarterly and annual reports produced,	Number	0	4
Number of reports produced	Number	0	4
Human resource function supported (staff salaries	Number	0	2

Performance highlights for the Quarter

The Commission finalized the recruitment of the Chief Justice, Chief Registrar, 6 Registrars and Deputy Registrars and forwarded names to the appointing Authority.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1210 Recruitment and Discipline of Judicial Officers	0.96	0.92	0.92	96.0%	96.0%	100.0%
<i>Class: Outputs Provided</i>	<i>0.96</i>	<i>0.92</i>	<i>0.92</i>	<i>96.0%</i>	<i>96.0%</i>	<i>100.0%</i>
121001 Recruitment of Judicial Officers	0.64	0.63	0.63	99.4%	99.4%	100.0%
121007 Discipline and rewards	0.32	0.29	0.29	89.4%	89.4%	100.0%
Program 1218 Public legal awareness and Judicial education	1.16	1.33	1.32	114.0%	113.5%	99.6%
<i>Class: Outputs Provided</i>	<i>1.16</i>	<i>1.33</i>	<i>1.32</i>	<i>114.0%</i>	<i>113.5%</i>	<i>99.6%</i>
121803 Public awareness and participation in justice administration	0.83	0.88	0.88	105.3%	105.3%	100.0%
121808 Judicial education programmes	0.33	0.45	0.45	135.7%	134.0%	98.8%
Program 1219 Complaints management and advisory services	1.05	1.34	1.34	127.2%	127.2%	99.9%
<i>Class: Outputs Provided</i>	<i>1.05</i>	<i>1.34</i>	<i>1.34</i>	<i>127.2%</i>	<i>127.2%</i>	<i>99.9%</i>
121902 Public Complaints System	0.70	0.81	0.81	116.7%	116.7%	100.0%
121906 Research and planning for administration of justice	0.36	0.53	0.53	148.0%	147.7%	99.8%
Program 1225 General administration, planning, policy and support services	6.67	6.62	6.55	99.2%	98.2%	98.9%
<i>Class: Outputs Provided</i>	<i>6.29</i>	<i>6.31</i>	<i>6.23</i>	<i>100.2%</i>	<i>99.1%</i>	<i>98.9%</i>
122505 Administrative and human resource support	3.32	3.15	3.13	94.9%	94.3%	99.3%
122519 Human Resource Management Services	2.94	3.13	3.08	106.5%	104.8%	98.4%
122520 Records Management Services	0.03	0.02	0.02	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.24</i>	<i>0.18</i>	<i>0.18</i>	<i>72.8%</i>	<i>72.8%</i>	<i>99.9%</i>
122576 Purchase of Office and ICT Equipment, including Software	0.05	0.00	0.00	0.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
122577 Purchase of Specialised Machinery & Equipment	0.03	0.03	0.03	100.0%	99.7%	99.7%
122578 Purchase of Office and Residential Furniture and Fittings	0.16	0.15	0.15	90.2%	90.2%	100.0%
Class: Arrears	0.14	0.14	0.14	100.0%	100.0%	100.0%
122599 Arrears	0.14	0.14	0.14	100.0%	100.0%	100.0%
Total for Vote	9.85	10.21	10.13	103.7%	102.9%	99.2%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	9.46	9.89	9.81	104.5%	103.7%	99.2%
211101 General Staff Salaries	1.98	2.68	2.65	135.2%	133.8%	99.0%
211103 Allowances (Inc. Casuals, Temporary)	1.04	0.83	0.83	80.3%	80.3%	100.0%
212102 Pension for General Civil Service	0.19	0.51	0.46	261.7%	235.5%	90.0%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	74.7%	99.6%
213004 Gratuity Expenses	0.21	0.21	0.21	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.17	0.13	0.13	77.5%	77.4%	99.8%
221002 Workshops and Seminars	0.08	0.06	0.06	75.0%	74.9%	99.8%
221003 Staff Training	0.05	0.04	0.04	84.1%	84.1%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and related charges	2.58	2.50	2.50	96.9%	96.9%	100.0%
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	97.4%	97.3%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.17	0.17	91.9%	91.8%	99.9%
221016 IFMS Recurrent costs	0.10	0.10	0.10	100.0%	100.0%	100.0%
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%	74.9%	99.9%
222001 Telecommunications	0.04	0.03	0.03	75.0%	75.0%	100.0%
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	0.06	75.0%	75.0%	100.0%
223006 Water	0.01	0.00	0.00	75.0%	75.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	1.55	1.55	1.55	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	95.0%	95.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	75.0%	75.0%	100.0%
227001 Travel inland	0.42	0.32	0.32	77.4%	77.4%	100.0%

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227002 Travel abroad	0.11	0.09	0.09	82.1%	82.1%	100.0%
227004 Fuel, Lubricants and Oils	0.16	0.15	0.15	97.1%	97.1%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.18	0.17	0.17	91.7%	91.7%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	75.0%	74.9%	99.9%
Class: Capital Purchases	0.24	0.18	0.18	72.8%	72.8%	99.9%
312101 Non-Residential Buildings	0.04	0.04	0.04	100.0%	100.0%	100.0%
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%	37.4%	99.7%
Class: Arrears	0.14	0.14	0.14	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.14	0.14	0.14	100.0%	100.0%	100.0%
Total for Vote	9.85	10.21	10.13	103.7%	102.9%	99.2%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1210 Recruitment and Discipline of Judicial Officers	0.96	0.92	0.92	96.0%	96.0%	100.0%
<i>Recurrent SubProgrammes</i>						
07 Recruitment, search and selection function	0.64	0.63	0.63	99.4%	99.4%	100.0%
08 Discipline, rewards and sanction function	0.32	0.29	0.29	89.4%	89.4%	100.0%
Program 1218 Public legal awareness and Judicial education	1.16	1.33	1.32	114.0%	113.5%	99.6%
<i>Recurrent SubProgrammes</i>						
09 Public legal awareness for administration of justice	0.83	0.88	0.88	105.3%	105.3%	100.0%
10 Judicial Education for administration of justice	0.33	0.45	0.45	135.7%	134.0%	98.8%
Program 1219 Complaints management and advisory services	1.05	1.34	1.34	127.2%	127.2%	99.9%
<i>Recurrent SubProgrammes</i>						
11 Public complaints management system	0.70	0.81	0.81	116.7%	116.7%	100.0%
13 Research and planning for administration of justice	0.36	0.53	0.53	148.0%	147.7%	99.8%
Program 1225 General administration, planning, policy and support services	6.67	6.62	6.55	99.2%	98.2%	98.9%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	3.09	2.95	2.95	95.5%	95.5%	100.0%
04 Internal Audit	0.10	0.09	0.08	85.6%	75.3%	87.9%
05 Human Resource Function	3.11	3.29	3.24	105.9%	104.3%	98.5%
12 Planning and Policy Function	0.13	0.11	0.10	89.1%	81.3%	91.2%
<i>Development Projects</i>						
0390 Judicial Service Commission	0.24	0.18	0.18	72.8%	72.8%	99.9%
Total for Vote	9.85	10.21	10.13	103.7%	102.9%	99.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 07 Recruitment, search and selection function

Outputs Provided

Output: 01 Recruitment of Judicial Officers

Fill all vacant positions submitted by the judiciary		Item	Spent	
1. The Commission recommended to the appointing authority candidates to fill vacant positions of the Chief Justice, Chief Registrar, 6 Registrars and Deputy Registrars. 2. The Commission also finalized the recruitment to fill vacant positions of Assistant Registrar. 3. The Commission filled positions of the Principal Judge and three (3) Justices of the Supreme court. 4. Filled positions of the Chairperson, Deputy Chairperson, three (3) Members and a Registrar for the Leadership Code Tribunal 5. Filled the position for the Registrar Electricity Disputes Tribunal. 6. Appointed one Registrar to fill a position arising out of a promotion of three (3) Magistrates Grade One and confirmed 16 magistrates Grade One and one Assistant Registrar.		211101 General Staff Salaries	293,121	
		211103 Allowances (Inc. Casuals, Temporary)	44,538	
		221004 Recruitment Expenses	17,078	
		221006 Commissions and related charges	277,369	

Reasons for Variation in performance

There was no variation

Total	632,105
Wage Recurrent	293,121
Non Wage Recurrent	338,984
AIA	0
Total For SubProgramme	632,105
Wage Recurrent	293,121
Non Wage Recurrent	338,984
AIA	0

Recurrent Programmes

Subprogram: 08 Discipline, rewards and sanction function

Outputs Provided

Output: 07 Discipline and rewards

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
15 disciplinary committee meetings 1 DC retreat to clear 250 complaints from the system	The Commission held 15 disciplinary committee meetings and a retreat where the DC recommended 98 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. The sanctions recommended by the Committee include; dismissal, severe Reprimand, reprimand, compensation, written undertaking, retirement of Judicial officer.	Item 211103 Allowances (Inc. Casuals, Temporary) 221006 Commissions and related charges	Spent 76,500 209,199

Reasons for Variation in performance

The covid-19 lock down and non- release of funds affected the implementation of the activities as planned

Total	285,699
Wage Recurrent	0
Non Wage Recurrent	285,699
AIA	0
Total For SubProgramme	285,699
Wage Recurrent	0
Non Wage Recurrent	285,699
AIA	0

Program: 18 Public legal awareness and Judicial education

Recurrent Programmes

Subprogram: 09 Public legal awareness for administration of justice

Outputs Provided

Output: 03 Public awareness and participation in justice administration

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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, 2. Held 10 mobile sensitizations in Bulambuli, Manafwa, Namayingo, Lira, Apac and Moroto. 3. Held 14 prison inmates sensitization in Kauga prison, Jinja, Katakwi, Lira, Oyam, Apac and Kigumba 4. The Commission printed 100,000 copies of IEC materials about different laws 5. The Commission had 4 regional engagements with the media fraternity in Hoima, Mbale, Fortportal and Masaka. 6. The Commission trained 7 officers in Communication and public relations. 7. The Commission held 6 EPA Committee meetings.	Item	Spent
2. conduct 35 television spot message		211101 General Staff Salaries	416,660
3. 8 EPA Committee meetings/activities		211103 Allowances (Inc. Casuals, Temporary)	152,051
4. Printing 25000 copies of IEC material		221001 Advertising and Public Relations	92,243
5. 16 prisons programs		221002 Workshops and Seminars	39,600
6.10 Mobile sensitization		221003 Staff Training	17,276
		221006 Commissions and related charges	53,340
		221011 Printing, Stationery, Photocopying and Binding	75,000
		221017 Subscriptions	4,000
		227001 Travel inland	25,414

Reasons for Variation in performance

The covid-19 lock down and non-release of funds affected the implementation of the activities of the quarter as planned

Total	875,584
Wage Recurrent	416,660
Non Wage Recurrent	458,924
AIA	0
Total For SubProgramme	875,584
Wage Recurrent	416,660
Non Wage Recurrent	458,924
AIA	0

Recurrent Programmes

Subprogram: 10 Judicial Education for administration of justice

Outputs Provided

Output: 08 Judicial education programmes

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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	211101 General Staff Salaries	347,998
		221017 Subscriptions	3,750
		227001 Travel inland	63,090
		227002 Travel abroad	30,460

Reasons for Variation in performance

The covid-19 lock down and non-release of funds affected the implementation of the activities as planned

Total	445,298
Wage Recurrent	347,998
Non Wage Recurrent	97,300
AIA	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	445,298
		Wage Recurrent	347,998
		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		
2. 160 complaints investigated		
	The Commission received 119 complaints in the three quarters. 62 complaints were registered and files opened. 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. 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.	
	211101 General Staff Salaries	532,839
	211103 Allowances (Inc. Casuals, Temporary)	203,430
	227001 Travel inland	78,408

Reasons for Variation in performance

The covid-19 lock down and non-release of funds affected the implementation of the activities as planned

Total	814,677
Wage Recurrent	532,839
Non Wage Recurrent	281,838
AIA	0
Total For SubProgramme	814,677
Wage Recurrent	532,839
Non Wage Recurrent	281,838
AIA	0

Recurrent Programmes

Subprogram: 13 Research and planning for administration of justice

Outputs Provided

Vote:148

Judicial Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 06 Research and planning for administration of justice

		Item	Spent
1. Court inspections in 12 magisterial areas conducted	The Commission conducted inspections in 9 magisterial areas that covered the courts of Busematya, 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	211101 General Staff Salaries	459,723
2. Research conducted		227001 Travel inland	66,546

Reasons for Variation in performance

The covid-19 lock down and non-release of funds affected the implementation of the activities as planned

Total	526,269
Wage Recurrent	459,723
Non Wage Recurrent	66,546
AIA	0
Total For SubProgramme	526,269
Wage Recurrent	459,723
Non Wage Recurrent	66,546
AIA	0

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

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 05 Administrative and human resource support

Vote:148

Judicial Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Utilities Paid	1. Office rent and utilities for first, second, third and fourth quarters were paid	Item	Spent
General serviced and maintained of office equipment and vehicles	2. Commission vehicles were serviced and repaired.	211101 General Staff Salaries	363,078
Staff welfare .	3. Office equipment was maintained throughout the financial year	221001 Advertising and Public Relations	20,053
		221002 Workshops and Seminars	11,188
		221006 Commissions and related charges	173,412
		221008 Computer supplies and Information Technology (IT)	29,935
		221009 Welfare and Entertainment	33,300
		221011 Printing, Stationery, Photocopying and Binding	84,900
		221016 IFMS Recurrent costs	99,996
		221017 Subscriptions	3,715
		222001 Telecommunications	30,148
		223001 Property Expenses	6,000
		223004 Guard and Security services	22,500
		223005 Electricity	61,500
		223006 Water	3,750
		223901 Rent – (Produced Assets) to other govt. units	1,545,686
		224004 Cleaning and Sanitation	47,500
		224005 Uniforms, Beddings and Protective Gear	11,250
		227001 Travel inland	39,486
		227002 Travel abroad	58,110
		227004 Fuel, Lubricants and Oils	133,827
		228002 Maintenance - Vehicles	165,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,994

Reasons for Variation in performance

No variation in performance

Total	2,950,327
Wage Recurrent	363,078
Non Wage Recurrent	2,587,249
AIA	0
Total For SubProgramme	2,950,327
Wage Recurrent	363,078
Non Wage Recurrent	2,587,249
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit

Outputs Provided

Vote:148

Judicial Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 05 Administrative and human resource support			
Quarterly audit reports prepared	1. Prepared audit reports for quarter four FY 2018/19 , quarters one , two and three FY 2019/20. 2. Conducted the value for money audit checks.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 12,236 27,000 16,460 20,000

Reasons for Variation in performance

There was no variation in performance

Total	75,696
Wage Recurrent	12,236
Non Wage Recurrent	63,460
AIA	0
Total For SubProgramme	75,696
Wage Recurrent	12,236
Non Wage Recurrent	63,460
AIA	0

Recurrent Programmes

Subprogram: 05 Human Resource Function

Outputs Provided

Output: 19 Human Resource Management Services

staff salaries paid. Pension and gratuity paid Staff capacity building conducted.	1. Staff salaries, Pension and gratuity for first, second, third and fourth quarters were paid. 2. Commission Member's emoluments for the first, second, third and fourth quarters were paid 3. Staff training was conducted	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221006 Commissions and related charges 221009 Welfare and Entertainment 221020 IPPS Recurrent Costs	Spent 189,763 329,968 455,084 36,000 8,960 206,810 22,492 1,784,335 29,952 16,620
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Reasons for Variation in performance

Staff capacity building was not conducted because of non release of funds.

Total	3,079,984
Wage Recurrent	189,763
Non Wage Recurrent	2,890,221
AIA	0

Output: 20 Records Management Services

Vote:148

Judicial Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Update the EDMS system	1. File census and appraisal were conducted.	Item	Spent
Conduct file census	2. The EDMS was updated.	221020 IPPS Recurrent Costs	13,500
		222002 Postage and Courier	8,996

Reasons for Variation in performance

There was no variation in performance

	Total	22,496
	Wage Recurrent	0
	Non Wage Recurrent	22,496
	AIA	0

Arrears

	Total For SubProgramme	3,102,480
	Wage Recurrent	189,763
	Non Wage Recurrent	2,912,717
	AIA	0

Recurrent Programmes

Subprogram: 12 Planning and Policy Function

Outputs Provided

Output: 05 Administrative and human resource support

Outputs Provided	Item	Spent
1. monitoring and evaluation conducted in 48 districts	211101 General Staff Salaries	32,993
2. Quarterly and annual performance reports prepared	221001 Advertising and Public Relations	19,967
3. Annual report prepared	221002 Workshops and Seminars	7,453
4. Stakeholders workshop facilitated.	221011 Printing, Stationery, Photocopying and Binding	10,000
	227001 Travel inland	34,469
	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	

Reasons for Variation in performance

There was no variation in performance.

	Total	104,882
	Wage Recurrent	32,993
	Non Wage Recurrent	71,889
	AIA	0

Vote:148

Judicial Service Commission

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	104,882
		Wage Recurrent	32,993
		Non Wage Recurrent	71,889
		AIA	0

Development Projects

Project: 0390 Judicial Service Commission

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312213 ICT Equipment	29,905

Reasons for Variation in performance

Total	29,905
GoU Development	29,905
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

office furniture procured	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.	Item	Spent
		312101 Non-Residential Buildings	39,000
		312203 Furniture & Fixtures	107,858

Reasons for Variation in performance

There was a variation because the funds were not fully released as planned.

Total	146,858
GoU Development	146,858
External Financing	0
AIA	0
Total For SubProgramme	176,762
GoU Development	176,762
External Financing	0
AIA	0

GRAND TOTAL	9,989,777
Wage Recurrent	2,648,410
Non Wage Recurrent	7,164,605
GoU Development	176,762
External Financing	0
AIA	0

Vote:148

Judicial Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 07 Recruitment, search and selection function

Outputs Provided

Output: 01 Recruitment of Judicial Officers

		Item	Spent
No activities due to covid-19	1. The Commission finalized the recruitment of the Chief Justice, Chief Registrar, 6 Registrars and Deputy Registrars and forwarded names to the appointing Authority.	211101 General Staff Salaries	204,649
	2. The Commission also finalized the recruitment to fill vacant positions of Assistant Registrar.	211103 Allowances (Inc. Casuals, Temporary)	11,315
		221004 Recruitment Expenses	434
		221006 Commissions and related charges	70,412

Reasons for Variation in performance

There was no variation

Total	286,811
Wage Recurrent	204,649
Non Wage Recurrent	82,161
AIA	0
Total For SubProgramme	286,811
Wage Recurrent	204,649
Non Wage Recurrent	82,161
AIA	0

Recurrent Programmes

Subprogram: 08 Discipline, rewards and sanction function

Outputs Provided

Output: 07 Discipline and rewards

		Item	Spent
No activities due to covid-19	The Commission held two disciplinary committee meetings where eleven complaints were recommended for closure.	221006 Commissions and related charges	19,960

Reasons for Variation in performance

The covid-19 lock down and non- release of funds affected the implementation of the activities as planned

Total	19,960
Wage Recurrent	0
Non Wage Recurrent	19,960
AIA	0
Total For SubProgramme	19,960
Wage Recurrent	0
Non Wage Recurrent	19,960
AIA	0

Vote:148

Judicial Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 09 Public legal awareness for administration of justice

Outputs Provided

Output: 03 Public awareness and participation in justice administration

No activities due to covid-19 pandemic. There were no activities conducted

Item	Spent
211101 General Staff Salaries	196,409
221001 Advertising and Public Relations	30,539
221002 Workshops and Seminars	2,098
221003 Staff Training	10,996
221011 Printing, Stationery, Photocopying and Binding	13,125

Reasons for Variation in performance

The covid-19 lock down and non-release of funds affected the implementation of the activities of the quarter as planned

Total	253,166
Wage Recurrent	196,409
Non Wage Recurrent	56,757
AIA	0
Total For SubProgramme	253,166
Wage Recurrent	196,409
Non Wage Recurrent	56,757
AIA	0

Recurrent Programmes

Subprogram: 10 Judicial Education for administration of justice

Outputs Provided

Output: 08 Judicial education programmes

No activities due to covid-19 pandemic. There was no implementation of activities.

Item	Spent
211101 General Staff Salaries	230,943

Reasons for Variation in performance

The covid-19 lock down and non-release of funds affected the implementation of the activities as planned

Total	230,943
Wage Recurrent	230,943
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	230,943
Wage Recurrent	230,943
Non Wage Recurrent	0
AIA	0

Program: 19 Complaints management and advisory services

Recurrent Programmes

Vote:148

Judicial Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 11 Public complaints management system

Outputs Provided

Output: 02 Public Complaints System

No activities due to covid-19 pandemic.	There were no activities implemented in the quarter	Item	Spent
		211101 General Staff Salaries	247,026
		227001 Travel inland	353

Reasons for Variation in performance

The covid-19 lock down and non-release of funds affected the implementation of the activities as planned

Total	247,379
Wage Recurrent	247,026
Non Wage Recurrent	353
AIA	0
Total For SubProgramme	247,379
Wage Recurrent	247,026
Non Wage Recurrent	353
AIA	0

Recurrent Programmes

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.	There was no implementation of activities during the quarter	Item	Spent
		211101 General Staff Salaries	282,929
		227001 Travel inland	149

Reasons for Variation in performance

The covid-19 lock down and non-release of funds affected the implementation of the activities as planned

Total	283,078
Wage Recurrent	282,929
Non Wage Recurrent	149
AIA	0
Total For SubProgramme	283,078
Wage Recurrent	282,929
Non Wage Recurrent	149
AIA	0

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

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 05 Administrative and human resource support

Vote:148

Judicial Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Pay rent and office utilities	1. The Commission paid Office rent and utilities for fourth quarter	Item	Spent
2. Service and repair vehicles	2. Commission vehicles were serviced and repaired.	211101 General Staff Salaries	9,497
3. Maintain office equipment	3. Office equipment was maintained	221002 Workshops and Seminars	663
		221006 Commissions and related charges	40,596
		221009 Welfare and Entertainment	7,050
		221011 Printing, Stationery, Photocopying and Binding	10,948
		221016 IFMS Recurrent costs	25,126
		222001 Telecommunications	390
		223005 Electricity	32,493
		223006 Water	3,750
		223901 Rent – (Produced Assets) to other govt. units	386,421
		224004 Cleaning and Sanitation	12,991
		224005 Uniforms, Beddings and Protective Gear	2,255
		227001 Travel inland	2,060
		227004 Fuel, Lubricants and Oils	30,227
		228002 Maintenance - Vehicles	42,283
		228003 Maintenance – Machinery, Equipment & Furniture	1,060

Reasons for Variation in performance

No variation in performance

Total	607,812
Wage Recurrent	9,497
Non Wage Recurrent	598,315
AIA	0
Total For SubProgramme	607,812
Wage Recurrent	9,497
Non Wage Recurrent	598,315
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit

Outputs Provided

Output: 05 Administrative and human resource support

Prepare the Quarter three audit report.	Audit report for quarter three was prepared.	Item	Spent
		211101 General Staff Salaries	9,278
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

There was no variation in performance

Total **14,278**

Vote:148

Judicial Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	9,278
		Non Wage Recurrent	5,000
		AIA	0
		Total For SubProgramme	14,278
		Wage Recurrent	9,278
		Non Wage Recurrent	5,000
		AIA	0

Recurrent Programmes

Subprogram: 05 Human Resource Function

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Spent
1. Process staff salaries.		
2. Process Pension and gratuity	1. staff salaries and Pension and gratuity for April , May and June were paid	211101 General Staff Salaries 125,482
3. Timely payment of Commission Members emoluments	2. Commission Members' emoluments were paid	211103 Allowances (Inc. Casuals, Temporary) 44,123
4. Ensure staff safety at the workplace against covid-19		212102 Pension for General Civil Service 352,737
		213001 Medical expenses (To employees) 12,759
		213002 Incapacity, death benefits and funeral expenses 1,200
		213004 Gratuity Expenses 58,762
		221003 Staff Training 500
		221006 Commissions and related charges 410,411

Reasons for Variation in performance

Staff capacity building was not conducted because of non release of funds.

Total	1,005,974
Wage Recurrent	125,482
Non Wage Recurrent	880,492
AIA	0

Output: 20 Records Management Services

	Item	Spent
The EDMS was updated and the file census conducted	221020 IPPS Recurrent Costs	110

Reasons for Variation in performance

There was no variation in performance

Total	110
Wage Recurrent	0
Non Wage Recurrent	110
AIA	0

Arrears

Total For SubProgramme	1,006,084
Wage Recurrent	125,482
Non Wage Recurrent	880,602

Vote:148

Judicial Service Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
N/A	N/A	Item	Spent
		312101 Non-Residential Buildings	1,645
			Total
			1,645
			GoU Development
			1,645
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			2,000
			GoU Development
			2,000
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			3,010,003
			Wage Recurrent
			1,339,207
			Non Wage Recurrent
			1,668,796
			GoU Development
			2,000
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

There was a variation because the funds were not fully released as planned.