

Vote:148 Judicial Service Commission

QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.675	0.669	0.664	25.0%	24.8%	99.3%
	Non Wage	7.740	1.993	1.655	25.7%	21.4%	83.0%
Dev't.	GoU	0.243	0.056	0.000	23.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		10.658	2.717	2.319	25.5%	21.8%	85.3%
Total GoU+Ext Fin (MTEF)		10.658	2.717	2.319	25.5%	21.8%	85.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		10.658	2.717	2.319	25.5%	21.8%	85.3%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		10.658	2.717	2.319	25.5%	21.8%	85.3%
Total Vote Budget Excluding Arrears		10.658	2.717	2.319	25.5%	21.8%	85.3%

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	2.57	0.66	0.58	25.8%	22.8%	88.3%
Program: 1218 Public legal awareness and Judicial education	1.45	0.35	0.33	24.3%	22.5%	92.9%
Program: 1219 Complaints management and advisory services	1.45	0.36	0.35	24.7%	24.4%	98.5%
Program: 1225 General administration, planning, policy and support services	5.19	1.34	1.05	25.9%	20.3%	78.4%
Total for Vote	10.66	2.72	2.32	25.5%	21.8%	85.3%

Matters to note in budget execution

The Commission received 2.717bn (25.5%) of the approved budget for implementation of the activities for the first quarter. 2.319bn(85.3%) of the released funds was spent during the quarter.

The Commission did not spend 0.398bn(14.7%) of the released funds because they were to be used for payment of gratuity which is due for payment in the second quarter, and other funds were committed for payment of vehicle repairs and procurement of staff uniforms, ICT equipment, furniture and a motorcycle. The procurement process is ongoing.

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

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<i>(i) Major unpsent balances</i>		
Programs , Projects		
Program 1210 Recruitment and Discipline of Judicial Officers		
0.066 Bn Shs	SubProgram/Project :07 Recruitment, search and selection function	
Reason:		
Items		
65,776,718.000 UShs	221004 Recruitment Expenses	
Reason: Recruitment did not take place because there was no submission for vacant positions		
Program 1218 Public legal awareness and Judicial education		
0.023 Bn Shs	SubProgram/Project :09 Public legal awareness for administration of justice	
Reason:		
Items		
15,266,900.000 UShs	227001 Travel inland	
Reason: Funds were committed for radio talk shows		
6,641,000.000 UShs	221001 Advertising and Public Relations	
Reason: Funds were committed for radio talk shows		
1,068,210.000 UShs	221010 Special Meals and Drinks	
Reason:		
Program 1219 Complaints management and advisory services		
0.002 Bn Shs	SubProgram/Project :11 Public complaints management system	
Reason:		
Items		
1,857,600.000 UShs	221012 Small Office Equipment	
Reason: Procurement for the equipment is ongoing		
Program 1225 General administration, planning, policy and support services		
0.060 Bn Shs	SubProgram/Project :01 Finance and Administration	
Reason:		
Items		
30,677,171.000 UShs	228002 Maintenance - Vehicles	
Reason: Funds were committed for vehicle repairs		
15,983,424.000 UShs	223005 Electricity	
Reason: The electric bills were not yet paid at the close of the quarter		
4,644,504.000 UShs	224004 Cleaning and Sanitation	

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Reason:	
4,100,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Procurement process is still ongoing	
3,630,940.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Money was committed for servicing computers	
0.165 Bn Shs	<i>SubProgram/Project :05 Human Resource Function</i>
Reason:	
<i>Items</i>	
135,675,416.000 UShs	213004 Gratuity Expenses
Reason: Gratuity is to be paid in second quarter	
21,678,328.000 UShs	212102 Pension for General Civil Service
Reason:	
7,380,000.000 UShs	221003 Staff Training
Reason: Balances on the training conducted	
0.056 Bn Shs	<i>SubProgram/Project :1646 Retooling of Judicial Service Commission</i>
Reason:	
<i>Items</i>	
30,000,000.000 UShs	312213 ICT Equipment
Reason: Procurement process is ongoing	
16,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Procurement process is ongoing	
10,000,000.000 UShs	312201 Transport Equipment
Reason: Procurement process is ongoing	
<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

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Disciplinary Case disposal rate	Percentage	87%	51.8%
Proportion of declared vacancies filled	Percentage	100%	0%

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 2020/21	Actuals By END Q1
Level of public confidence in law and justice administration systems	Percentage	70%	49%

Programme : 19 Complaints management and advisory services

Responsible Officer: Registrar, Planning research and Inspectorate

Programme Outcome: Improved administration of justice

Sector Outcomes contributed to by the Programme Outcome

1 .Commercial justice and the environment for competitiveness strengthened

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of Courts with minimum operational standards	Percentage	41%	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 2020/21	Actuals By END Q1
Percentage of JSC-SIP implemented	Percentage	70%	5%

Table V2.2: Key Vote Output Indicators*

Programme : 10 Recruitment and Discipline of Judicial Officers

Sub Programme : 07 Recruitment, search and selection function

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KeyOutputPut : 01 Recruitment of Judicial Officers			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of declared vacancies filled	Percentage	95%	0%
Sub Programme : 08 Discipline, rewards and sanction function			
KeyOutputPut : 07 Discipline and rewards			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of registered complaints investigated	Percentage	81%	62%
Case disposal rate (% of investigated complaints d	Percentage	87%	51.8%
Programme : 18 Public legal awareness and Judicial education			
Sub Programme : 09 Public legal awareness for administration of justice			
KeyOutputPut : 03 Public awareness and participation in justice administration			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of public sensitization drives implemented	Number	100	13
Sub Programme : 10 Judicial Education for administration of justice			
KeyOutputPut : 08 Judiacial education programmes			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of programmes for judicial education develo	Number	2	1
Proportion of judicial officers trained	Percentage	70%	12%
Programme : 19 Complaints management and advisory services			
Sub Programme : 11 Public complaints management system			
KeyOutputPut : 02 Public Complaints System			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of complaints registered	Number	110	27
Complaints clearance rate (Proportion of complaint	Percentage	87%	51.8%
Proportion of toll-free direct complaints register	Percentage	50%	1%
Sub Programme : 13 Research and planning for administration of justice			
KeyOutputPut : 06 Research and planning for administration of justice			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of studies Conducted	Number	1	0
Proportion of courts inspected	Percentage	18%	4%

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Level of implementation of recommendations on impr	Percentage	30%	1%
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 2020/21	Actuals By END Q1
Number of quarterly and annual reports produced,	Number	4	1
Number of reports produced	Number	12	4
Human resource function supported (staff salaries	Number	115	98
Sub Programme : 04 Internal Audit			
KeyOutPut : 05 Administrative and human resource support			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of quarterly and annual reports produced,	Number	4	1
Human resource function supported (staff salaries	Number	1	1
Sub Programme : 12 Planning and Policy Function			
KeyOutPut : 05 Administrative and human resource support			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of quarterly and annual reports produced,	Number	5	1
Human resource function supported (staff salaries	Number	2	2

Performance highlights for the Quarter

The Commission held 19 radio talk shows on the expanded mandate of the Judicial Service Commission, Domestic Violence, Succession Laws, Marriage Laws, Children and the Law, criminal trial procedures, Prisoner's rights, mandatory bail, plea bargain, and the cross-cutting issues of gender and environment.

The Commission held Regional Engagement with Judicial Officers in the Courts of Adjumani, Kiryandongo, Gulu, Pader, Amuru, Nwoya, Kitgum, and Lamwo.

V3: Details of Releases and Expenditure

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

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<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	2.57	0.66	0.58	25.8%	22.8%	88.3%
<i>Class: Outputs Provided</i>	<i>2.57</i>	<i>0.66</i>	<i>0.58</i>	<i>25.8%</i>	<i>22.8%</i>	<i>88.3%</i>
121001 Recruitment of Judicial Officers	2.26	0.60	0.53	26.6%	23.4%	87.9%
121007 Discipline and rewards	0.31	0.06	0.06	19.8%	18.2%	92.3%
Program 1218 Public legal awareness and Judicial education	1.45	0.35	0.33	24.3%	22.5%	92.9%
<i>Class: Outputs Provided</i>	<i>1.45</i>	<i>0.35</i>	<i>0.33</i>	<i>24.3%</i>	<i>22.5%</i>	<i>92.9%</i>
121803 Public awareness and participation in justice administration	0.95	0.23	0.20	24.0%	21.6%	89.8%
121808 Judicial education programmes	0.50	0.12	0.12	24.7%	24.4%	98.5%
Program 1219 Complaints management and advisory services	1.45	0.36	0.35	24.7%	24.4%	98.5%
<i>Class: Outputs Provided</i>	<i>1.45</i>	<i>0.36</i>	<i>0.35</i>	<i>24.7%</i>	<i>24.4%</i>	<i>98.5%</i>
121902 Public Complaints System	0.89	0.23	0.22	25.3%	24.7%	97.8%
121906 Research and planning for administration of justice	0.56	0.13	0.13	23.9%	23.8%	99.7%
Program 1225 General administration, planning, policy and support services	5.19	1.34	1.05	25.9%	20.3%	78.4%
<i>Class: Outputs Provided</i>	<i>4.95</i>	<i>1.29</i>	<i>1.05</i>	<i>26.1%</i>	<i>21.3%</i>	<i>81.8%</i>
122505 Administrative and human resource support	3.29	0.80	0.74	24.5%	22.4%	91.7%
122519 Human Resource Management Services	1.63	0.48	0.31	29.3%	19.0%	64.8%
122520 Records Management Services	0.03	0.01	0.01	25.0%	24.9%	99.7%
<i>Class: Capital Purchases</i>	<i>0.24</i>	<i>0.06</i>	<i>0.00</i>	<i>23.1%</i>	<i>0.0%</i>	<i>0.0%</i>
122575 Purchase of Motor Vehicles and Other Transport Equipment	0.01	0.01	0.00	100.0%	0.0%	0.0%
122576 Purchase of Office and ICT Equipment, including Software	0.10	0.03	0.00	29.4%	0.0%	0.0%
122577 Purchase of Specialised Machinery & Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
122578 Purchase of Office and Residential Furniture and Fittings	0.10	0.02	0.00	15.9%	0.0%	0.0%
Total for Vote	10.66	2.72	2.32	25.5%	21.8%	85.3%

Table V3.2: 2020/21 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>10.42</i>	<i>2.66</i>	<i>2.32</i>	<i>25.6%</i>	<i>22.3%</i>	<i>87.1%</i>
211101 General Staff Salaries	2.68	0.67	0.66	25.0%	24.8%	99.3%
211103 Allowances (Inc. Casuals, Temporary)	3.33	0.83	0.82	25.0%	24.5%	98.2%
212102 Pension for General Civil Service	0.40	0.10	0.08	25.0%	19.6%	78.3%
213001 Medical expenses (To employees)	0.02	0.00	0.00	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%

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213004 Gratuity Expenses	0.31	0.15	0.02	50.0%	6.0%	12.0%
221001 Advertising and Public Relations	0.17	0.04	0.03	24.6%	20.4%	83.1%
221002 Workshops and Seminars	0.11	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.07	0.01	0.01	19.2%	7.9%	41.0%
221004 Recruitment Expenses	0.27	0.10	0.04	37.5%	13.4%	35.7%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.01	0.01	25.0%	15.9%	63.7%
221009 Welfare and Entertainment	0.07	0.01	0.01	13.5%	13.5%	100.0%
221010 Special Meals and Drinks	0.05	0.01	0.01	27.8%	23.9%	85.9%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.02	0.02	17.6%	16.2%	92.1%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	48.4%	48.4%
221016 IFMS Recurrent costs	0.10	0.03	0.03	25.0%	25.0%	100.0%
221017 Subscriptions	0.02	0.00	0.00	5.7%	3.0%	53.2%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.04	0.01	0.01	24.7%	23.7%	96.2%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	24.9%	99.4%
223001 Property Expenses	0.01	0.00	0.00	25.0%	21.5%	85.9%
223004 Guard and Security services	0.03	0.01	0.01	25.0%	25.0%	100.0%
223005 Electricity	0.08	0.02	0.00	25.0%	5.5%	22.0%
223006 Water	0.01	0.00	0.00	25.0%	15.2%	60.9%
223901 Rent – (Produced Assets) to other govt. units	1.55	0.39	0.39	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.01	0.01	25.0%	15.7%	62.8%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	45.0%	4.0%	8.9%
227001 Travel inland	0.39	0.12	0.10	29.7%	25.0%	84.2%
227002 Travel abroad	0.07	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.16	0.04	0.04	24.8%	24.8%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.18	0.05	0.01	25.0%	8.0%	31.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	25.0%	100.0%
Class: Capital Purchases	0.24	0.06	0.00	23.1%	0.0%	0.0%
312201 Transport Equipment	0.01	0.01	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.02	0.00	15.9%	0.0%	0.0%
312213 ICT Equipment	0.10	0.03	0.00	29.4%	0.0%	0.0%
Total for Vote	10.66	2.72	2.32	25.5%	21.8%	85.3%

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	2.57	0.66	0.58	25.8%	22.8%	88.3%

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<i>Recurrent SubProgrammes</i>						
07 Recruitment, search and selection function	2.26	0.60	0.53	26.6%	23.4%	87.9%
08 Discipline, rewards and sanction function	0.31	0.06	0.06	19.8%	18.2%	92.3%
Program 1218 Public legal awareness and Judicial education	1.45	0.35	0.33	24.3%	22.5%	92.9%
<i>Recurrent SubProgrammes</i>						
09 Public legal awareness for administration of justice	0.95	0.23	0.20	24.0%	21.6%	89.8%
10 Judicial Education for administration of justice	0.50	0.12	0.12	24.7%	24.4%	98.5%
Program 1219 Complaints management and advisory services	1.45	0.36	0.35	24.7%	24.4%	98.5%
<i>Recurrent SubProgrammes</i>						
11 Public complaints management system	0.89	0.23	0.22	25.3%	24.7%	97.8%
13 Research and planning for administration of justice	0.56	0.13	0.13	23.9%	23.8%	99.7%
Program 1225 General administration, planning, policy and support services	5.19	1.34	1.05	25.9%	20.3%	78.4%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	3.07	0.76	0.69	24.7%	22.5%	91.2%
04 Internal Audit	0.10	0.02	0.02	25.0%	24.4%	97.6%
05 Human Resource Function	1.66	0.48	0.32	29.2%	19.1%	65.3%
12 Planning and Policy Function	0.12	0.02	0.02	19.2%	19.1%	99.7%
<i>Development Projects</i>						
1646 Retooling of Judicial Service Commission	0.24	0.06	0.00	23.1%	0.0%	0.0%
Total for Vote	10.66	2.72	2.32	25.5%	21.8%	85.3%

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 1: Cumulative Outputs and Expenditure by End of Quarter

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

Vacant positions of the Judiciary declared filled	The Commission granted leave of absence to one judicial officer, posthumously confirmed one officer and considered a resignation of one officer.	Item	Spent
		211101 General Staff Salaries	73,280
		211103 Allowances (Inc. Casuals, Temporary)	414,521
		221001 Advertising and Public Relations	3,967
		221004 Recruitment Expenses	36,560

Reasons for Variation in performance

The recruitment activities were affected by the covid -19 pandemic.

Total	528,328
Wage Recurrent	73,280
Non Wage Recurrent	455,048
AIA	0
Total For SubProgramme	528,328
Wage Recurrent	73,280
Non Wage Recurrent	455,048
AIA	0

Recurrent Programmes

Subprogram: 08 Discipline, rewards and sanction function

Outputs Provided

Output: 07 Discipline and rewards

200 complaints concluded	The Commission completed 14 complaints in the first quarter. For three complaints completed, the judicial officers were severely reprimanded, one was reprimanded and two were cautioned.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	52,377
		221010 Special Meals and Drinks	4,000
	Four Disciplinary Committee meetings were held where eight complaints were considered.		

Reasons for Variation in performance

No variation in performance.

Total	56,377
Wage Recurrent	0
Non Wage Recurrent	56,377
AIA	0
Total For SubProgramme	56,377

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QUARTER 1: 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
		Wage Recurrent	0
		Non Wage Recurrent	56,377
		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. 24 radio talk show community barrazas	1. The Commission held radio talk shows in Masaka, Mbarara, Fort Portal, ten (10) in the Moroto district covering the Karamoja region, Hoima, Kagadi, Mityana, Masindi, Kiryandongo and Nakasongola districts on the expanded mandate of the Judicial Service Commission, Domestic Violence, Succession Laws, Marriage Laws, Children and the Law, criminal trial procedures, Prisoner's rights, mandatory bail, plea bargain and the cross cutting issues of gender and environment.	211101 General Staff Salaries	104,165
2. 20 mobile sensitization for all.		211103 Allowances (Inc. Casuals, Temporary)	60,969
3. 16 prison inmates sensitization and decongestion visits		221001 Advertising and Public Relations	20,710
4. 8000 copies of IEC materials		221010 Special Meals and Drinks	1,932
5. 4 regional media engagements		227001 Travel inland	17,210
6. 2 staff capacity building			
7. 6 EPA Committee meetin			
	2. The Commission held 2 Media engagement meetings with media practitioners in Nebbi and Gulu. They were sensitized about JSC and administration of justice		
	3. 2 EPA Committee meetings were held .The meetings considered the directorates progress reports, IEC materials as well as launch of the 4th Edition of the Citizens Handbook on Law and Administration of Justice in Uganda.		

Reasons for Variation in performance

The Commission held radio talk shows instead of the planned community barrazas, mobile sensitisations and prisons workshops due to the covid - 19 pandemic

Total	204,985
Wage Recurrent	104,165
Non Wage Recurrent	100,820
AIA	0
Total For SubProgramme	204,985
Wage Recurrent	104,165
Non Wage Recurrent	100,820
AIA	0

Recurrent Programmes

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Subprogram: 10 Judicial Education for administration of justice

Outputs Provided

Output: 08 Judicial education programmes

		Item	Spent
1.12 capacity building sessions conducted	Regional Engagement with Judicial Officers was conducted in the Courts of	211101 General Staff Salaries	86,859
2. 4 regional engagements with 200 judicial officers	Adjumani, Kiryandongo, Gulu, Pader, Amuru, Nwoya, Kitgum and Lamwo.	211103 Allowances (Inc. Casuals, Temporary)	13,675
		227001 Travel inland	21,695

Reasons for Variation in performance

Owing to Government's position against holding of workshops and seminars due to the COVID-19 pandemic control measures, the Capacity building sessions with Judicial Officers will be held in chambers in the various Courts instead of the planned workshops which does not contravene the COVID-19 control measures.

Total	122,229
Wage Recurrent	86,859
Non Wage Recurrent	35,370
AIA	0
Total For SubProgramme	122,229
Wage Recurrent	86,859
Non Wage Recurrent	35,370
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. Investigation reports for 120 complaints	The Commission received 27 complaints in quarter one. The complaints received were against 2 Judges, 13 Registrars, 5 Chief Magistrates and 7 Grade 1 Magistrate.	211101 General Staff Salaries	133,235
2. 12 Anti-corruption baraza and public sensitisations held	17 complaints were investigated during the quarter.	211103 Allowances (Inc. Casuals, Temporary)	67,771
		221012 Small Office Equipment	1,742
		227001 Travel inland	17,645

Reasons for Variation in performance

The 3 anti-corruption barazas and public complaints sensitization were to be conducted in form of radio sensitization. However, procurement for the radio stations has just been concluded.

Total	220,393
Wage Recurrent	133,235
Non Wage Recurrent	87,158
AIA	0
Total For SubProgramme	220,393
Wage Recurrent	133,235
Non Wage Recurrent	87,158

Vote:148

Judicial Service Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0
<i>Recurrent Programmes</i>			
Subprogram: 13 Research and planning for administration of justice			
<i>Outputs Provided</i>			
Output: 06 Research and planning for administration of justice			
1. 15 Magisterial areas inspected	The Commission conducted inspections in the Chief magistrate courts of Tororo, Kanungu, Nakawa and Rukungiri,	Item	Spent
2. Research conducted	Magistrate courts of Malaba, Butalejja, Nyarushanje, Kihhihi, Kebisoni, and Luzira	211101 General Staff Salaries	114,700
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		227001 Travel inland	8,074
<i>Reasons for Variation in performance</i>			
No variation in performance			
Total			132,774
Wage Recurrent			114,700
Non Wage Recurrent			18,074
AIA			0
Total For SubProgramme			132,774
Wage Recurrent			114,700
Non Wage Recurrent			18,074
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 1: 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
i. Maintenance of staff welfare, office facilities and equipment	1. Commission activities and staff were facilitated	Item	Spent
ii. Payment of utilities	2. Commission vehicles were serviced and repaired.	211101 General Staff Salaries	88,340
iii. Retooling the Commission with computers, furniture and other office equipment	3. Office rent and utilities for the financial year were paid	211103 Allowances (Inc. Casuals, Temporary)	42,088
	3. Office equipment was serviced and maintained .	221001 Advertising and Public Relations	10,294
		221008 Computer supplies and Information Technology (IT)	6,369
		221009 Welfare and Entertainment	8,750
		221010 Special Meals and Drinks	5,576
		221011 Printing, Stationery, Photocopying and Binding	20,899
		221016 IFMS Recurrent costs	25,000
		221017 Subscriptions	665
		222001 Telecommunications	9,663
		223001 Property Expenses	1,503
		223004 Guard and Security services	7,500
		223005 Electricity	4,517
		223006 Water	762
		223901 Rent – (Produced Assets) to other govt. units	386,421
		224004 Cleaning and Sanitation	7,855
		224005 Uniforms, Beddings and Protective Gear	400
		227001 Travel inland	11,585
		227004 Fuel, Lubricants and Oils	34,234
		228001 Maintenance - Civil	1,000
		228002 Maintenance - Vehicles	14,323
		228003 Maintenance – Machinery, Equipment & Furniture	2,000

Reasons for Variation in performance

No variation in performance

Total	689,745
Wage Recurrent	88,340
Non Wage Recurrent	601,405
AIA	0
Total For SubProgramme	689,745
Wage Recurrent	88,340
Non Wage Recurrent	601,405
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit

Outputs Provided

Vote:148

Judicial Service Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 05 Administrative and human resource support

Quarterly audit reports	1. Prepared audit reports for quarter four FY 2019/20. 2. Conducted the value for money audit checks.	Item	Spent
		211101 General Staff Salaries	5,070
		211103 Allowances (Inc. Casuals, Temporary)	9,000
		227001 Travel inland	5,100
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

No variation in performance

Total	24,170
Wage Recurrent	5,070
Non Wage Recurrent	19,100
AIA	0
Total For SubProgramme	24,170
Wage Recurrent	5,070
Non Wage Recurrent	19,100
AIA	0

Recurrent Programmes

Subprogram: 05 Human Resource Function

Outputs Provided

Output: 19 Human Resource Management Services

1. Staff salaries, pension and members retainer allowances paid 2. Staff trained 3. HIV/AIDS activities conducted 4. Staff appraised	1. Staff salaries, Pension and gratuity were paid. 2. Commission Member's emoluments for were paid 3. Staff training was conducted. 4. Staff appraisals were conducted.	Item	Spent
		211101 General Staff Salaries	47,441
		211103 Allowances (Inc. Casuals, Temporary)	146,101
		212102 Pension for General Civil Service	78,206
		213001 Medical expenses (To employees)	4,000
		213002 Incapacity, death benefits and funeral expenses	3,000
		213004 Gratuity Expenses	18,480
		221003 Staff Training	5,120
		221020 IPPS Recurrent Costs	6,250

Reasons for Variation in performance

No variation in performance

Total	308,598
Wage Recurrent	47,441
Non Wage Recurrent	261,157
AIA	0

Output: 20 Records Management Services

Vote:148

Judicial Service Commission

QUARTER 1: 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
EDMS maintained	1. EDMS was maintained	Item	Spent
Proper file record maintained	2. Proper file record was kept	222002 Postage and Courier	2,982
		227001 Travel inland	4,180

Reasons for Variation in performance

No variation in performance

Total	7,162
Wage Recurrent	0
Non Wage Recurrent	7,162
AIA	0
Total For SubProgramme	315,760
Wage Recurrent	47,441
Non Wage Recurrent	268,319
AIA	0

Recurrent Programmes

Subprogram: 12 Planning and Policy Function

Outputs Provided

Output: 05 Administrative and human resource support

1. Quarterly performance reports	1. Prepared performance report for quarter four FY 2019/20.	Item	Spent
2. Budget framework paper	2. Conducted monitoring and evaluation in the districts/ magisterial areas of Moroto, Kotido, Abim, Ntoroko, Kyenjojo, Kamwenge.	211101 General Staff Salaries	10,735
3. Ministerial policy statement		227001 Travel inland	13,114
4. Budget and workplan for FY 2020/2021			
5. Monitoring and evaluation reports.			
6. Annual report FY 2019/2020			

Reasons for Variation in performance

No variation in performance.

Total	23,849
Wage Recurrent	10,735
Non Wage Recurrent	13,114
AIA	0
Total For SubProgramme	23,849
Wage Recurrent	10,735
Non Wage Recurrent	13,114
AIA	0

Development Projects

Project: 1646 Retooling of Judicial Service Commission

Capital Purchases

Total For SubProgramme	0
GoU Development	0
External Financing	0

Vote:148 Judicial Service Commission

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		GRAND TOTAL	2,318,610
		Wage Recurrent	663,824
		Non Wage Recurrent	1,654,786
		GoU Development	0
		External Financing	0
		AIA	0

Vote:148

Judicial Service Commission

QUARTER 1: 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

1. Advertise for the vacant positions	The Commission granted leave of absence to one judicial officer, posthumously confirmed one officer and considered a resignation of one officer.	Item	Spent
2. Shortlist the suitable candidates		211101 General Staff Salaries	73,280
3. Undertake background checks.		211103 Allowances (Inc. Casuals, Temporary)	414,521
4. Selection of successful applicants		221001 Advertising and Public Relations	3,967
		221004 Recruitment Expenses	36,560

Reasons for Variation in performance

The recruitment activities were affected by the covid -19 pandemic.

Total	528,328
Wage Recurrent	73,280
Non Wage Recurrent	455,048
AIA	0
Total For SubProgramme	528,328
Wage Recurrent	73,280
Non Wage Recurrent	455,048
AIA	0

Recurrent Programmes

Subprogram: 08 Discipline, rewards and sanction function

Outputs Provided

Output: 07 Discipline and rewards

4 DC meetings to clear complaints held	The Commission completed 14 complaints in the first quarter. For three complaints completed, the judicial officers were severely reprimanded, one was reprimanded and two were cautioned. Four Disciplinary Committee meetings were held where eight complaints were considered.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	52,377
		221010 Special Meals and Drinks	4,000

Reasons for Variation in performance

No variation in performance.

Total	56,377
Wage Recurrent	0
Non Wage Recurrent	56,377
AIA	0
Total For SubProgramme	56,377
Wage Recurrent	0

Vote:148

Judicial Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	56,377
		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. 5 radio talk show Community barazzas held	1. The Commission held radio talk shows in Masaka, Mbarara, Fort Portal, ten (10) in the Moroto district covering the Karamoja region, Hoima, Kagadi, Mityana, Masindi, Kiryandongo and Nakasongola districts on the expanded mandate of the Judicial Service Commission, Domestic Violence, Succession Laws, Marriage Laws, Children and the Law, criminal trial procedures, Prisoner's rights, mandatory bail, plea bargain and the cross cutting issues of gender and environment.	211101 General Staff Salaries	104,165
2. 5 Mobile sensitization held.		211103 Allowances (Inc. Casuals, Temporary)	60,969
3. 4 Prison inmates sensitisation and de congestion visits held.		221001 Advertising and Public Relations	20,710
4. One regional media engagement conducted		221010 Special Meals and Drinks	1,932
		227001 Travel inland	17,210
	2. The Commission held 2 Media engagement meetings with media practitioners in Nebbi and Gulu. They were sensitized about JSC and administration of justice		
	3. 2 EPA Committee meetings were held .The meetings considered the directorates progress reports, IEC materials as well as launch of the 4th Edition of the Citizens Handbook on Law and Administration of Justice in Uganda.		

Reasons for Variation in performance

The Commission held radio talk shows instead of the planned community barazzas, mobile sensitisations and prisons workshops due to the covid - 19 pandemic

Total	204,985
Wage Recurrent	104,165
Non Wage Recurrent	100,820
AIA	0
Total For SubProgramme	204,985
Wage Recurrent	104,165
Non Wage Recurrent	100,820
AIA	0

Recurrent Programmes

Subprogram: 10 Judicial Education for administration of justice

Vote:148 Judicial Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Outputs Provided

Output: 08 Judicial education programmes

1. 3 Capacity building sessions conducted.	Regional Engagement with Judicial Officers was conducted in the Courts of Adjumani, Kiryandongo, Gulu, Pader, Amuru, Nwoya, Kitgum and Lamwo.	Item	Spent
2. 1 Judicial Officers engagement with JSC.		211101 General Staff Salaries	86,859
		211103 Allowances (Inc. Casuals, Temporary)	13,675
		227001 Travel inland	21,695

Reasons for Variation in performance

Owing to Government's position against holding of workshops and seminars due to the COVID-19 pandemic control measures, the Capacity building sessions with Judicial Officers will be held in chambers in the various Courts instead of the planned workshops which does not contravene the COVID-19 control measures.

Total	122,229
Wage Recurrent	86,859
Non Wage Recurrent	35,370
AIA	0
Total For SubProgramme	122,229
Wage Recurrent	86,859
Non Wage Recurrent	35,370
AIA	0

Program: 19 Complaints management and advisory services

Recurrent Programmes

Subprogram: 11 Public complaints management system

Outputs Provided

Output: 02 Public Complaints System

1. Investigate 30 complaints	The Commission received 27 complaints in quarter one. The complaints received were against 2 Judges, 13 Registrars, 5 Chief Magistrates and 7 Grade 1 Magistrate.	Item	Spent
2. Conduct 3 anti-corruption barazas and public complaints sensitization	17 complaints were investigated during the quarter.	211101 General Staff Salaries	133,235
		211103 Allowances (Inc. Casuals, Temporary)	67,771
		221012 Small Office Equipment	1,742
		227001 Travel inland	17,645

Reasons for Variation in performance

The 3 anti-corruption barazas and public complaints sensitization were to be conducted in form of radio sensitization. However, procurement for the radio stations has just been concluded.

Total	220,393
Wage Recurrent	133,235
Non Wage Recurrent	87,158
AIA	0
Total For SubProgramme	220,393
Wage Recurrent	133,235
Non Wage Recurrent	87,158
AIA	0

Recurrent Programmes

Vote:148

Judicial Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Subprogram: 13 Research and planning for administration of justice			
<i>Outputs Provided</i>			
Output: 06 Research and planning for administration of justice			
4 Magisterial areas inspected	The Commission conducted inspections in the Chief magistrate courts of Tororo, Kanungu, Nakawa and Rukungiri, Magistrate courts of Malaba, Butalejja, Nyarushanje, Kihhihi, Kebisoni, and Luzira	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 114,700 10,000 8,074
<i>Reasons for Variation in performance</i>			
No variation in performance			
Total			132,774
Wage Recurrent			114,700
Non Wage Recurrent			18,074
AIA			0
Total For SubProgramme			132,774
Wage Recurrent			114,700
Non Wage Recurrent			18,074
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 1: 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. Staff welfare, office facilities and equipment maintained.	1. Commission activities and staff were facilitated	Item	Spent
2. Utilities paid.	2. Commission vehicles were serviced and repaired.	211101 General Staff Salaries	88,340
	3. Office rent and utilities for the financial year were paid	211103 Allowances (Inc. Casuals, Temporary)	42,088
	3. Office equipment was serviced and maintained .	221001 Advertising and Public Relations	10,294
		221008 Computer supplies and Information Technology (IT)	6,369
		221009 Welfare and Entertainment	8,750
		221010 Special Meals and Drinks	5,576
		221011 Printing, Stationery, Photocopying and Binding	20,899
		221016 IFMS Recurrent costs	25,000
		221017 Subscriptions	665
		222001 Telecommunications	9,663
		223001 Property Expenses	1,503
		223004 Guard and Security services	7,500
		223005 Electricity	4,517
		223006 Water	762
		223901 Rent – (Produced Assets) to other govt. units	386,421
		224004 Cleaning and Sanitation	7,855
		224005 Uniforms, Beddings and Protective Gear	400
		227001 Travel inland	11,585
		227004 Fuel, Lubricants and Oils	34,234
		228001 Maintenance - Civil	1,000
		228002 Maintenance - Vehicles	14,323
		228003 Maintenance – Machinery, Equipment & Furniture	2,000

Reasons for Variation in performance

No variation in performance

Total	689,744
Wage Recurrent	88,340
Non Wage Recurrent	601,405
AIA	0
Total For SubProgramme	689,744
Wage Recurrent	88,340
Non Wage Recurrent	601,405
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit

Outputs Provided

Output: 05 Administrative and human resource support

Vote:148 Judicial Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conduct value for money audit checks	1. Prepared audit reports for quarter four 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 5,070 9,000 5,100 5,000

Reasons for Variation in performance

No variation in performance

Total	24,170
Wage Recurrent	5,070
Non Wage Recurrent	19,100
AIA	0
Total For SubProgramme	24,170
Wage Recurrent	5,070
Non Wage Recurrent	19,100
AIA	0

Recurrent Programmes

Subprogram: 05 Human Resource Function

Outputs Provided

Output: 19 Human Resource Management Services

1. Staff salaries paid	1. Staff salaries, Pension and gratuity were paid.	Item	Spent
2. Members retainer allowances paid	2. Commission Member's emoluments for were paid	211101 General Staff Salaries	47,441
3. Staff trained	3. Staff training was conducted.	211103 Allowances (Inc. Casuals, Temporary)	146,101
4. HIV/AIDS activities conducted	4. Staff appraisals were conducted.	212102 Pension for General Civil Service	78,206
5. Staff appraised		213001 Medical expenses (To employees)	4,000
		213002 Incapacity, death benefits and funeral expenses	3,000
		213004 Gratuity Expenses	18,480
		221003 Staff Training	5,120
		221020 IPPS Recurrent Costs	6,250

Reasons for Variation in performance

No variation in performance

Total	308,597
Wage Recurrent	47,441
Non Wage Recurrent	261,157
AIA	0

Output: 20 Records Management Services

1. Maintain the EDMS	1. EDMS was maintained	Item	Spent
2. Maintain a proper file record	2. Proper file record was kept	222002 Postage and Courier	2,982
		227001 Travel inland	4,180

Reasons for Variation in performance

Vote:148

Judicial Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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No variation in performance

Total	7,162
Wage Recurrent	0
Non Wage Recurrent	7,162
AIA	0
Total For SubProgramme	315,759
Wage Recurrent	47,441
Non Wage Recurrent	268,319
AIA	0

Recurrent Programmes

Subprogram: 12 Planning and Policy Function

Outputs Provided

Output: 05 Administrative and human resource support

		Item	Spent
1. Q4 FY 2019/2020 performance report prepared.	1. Prepared performance report for quarter four FY 2019/20.		
2. Draft annual report FY 2019/2020 prepared	2. Conducted monitoring and evaluation in the districts/ magisterial areas of Moroto, Kotido, Abim, Ntoroko, Kyenjojo, Kamwenge.	211101 General Staff Salaries	10,735
3. Coordinate Q1 M&E activities		227001 Travel inland	13,114

Reasons for Variation in performance

No variation in performance.

Total	23,849
Wage Recurrent	10,735
Non Wage Recurrent	13,114
AIA	0
Total For SubProgramme	23,849
Wage Recurrent	10,735
Non Wage Recurrent	13,114
AIA	0

Development Projects

Project: 1646 Retooling of Judicial Service Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Procure a motor cycle	The procurement process for the motor cycle is on going		

Reasons for Variation in performance

Delayed procurement process

Total	0
GoU Development	0
External Financing	0

Vote:148

Judicial Service Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
11 I pads , one laptop, 2 printers, 2 scanners, 3 computers, 5 modems procured and AC installed in the server room	The procurement process for Ipads is on going	Item	Spent
Reasons for Variation in performance			
Procurement for the laptop, two printers, 2 scanners, 3 desktop computers, 5 modems and the installation of air conditioner in the server room were not done due to non-release of funds.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement for the Heavy duty photocopier initiated	Procurement for the Heavy duty photocopier has not initiated	Item	Spent
Reasons for Variation in performance			
Non release of funds			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Procurement process for furniture is on-going	Item	Spent
Reasons for Variation in performance			
Partial release of funds resulted to partial procurement of planned items			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	2,318,610
		Wage Recurrent	663,824
		Non Wage Recurrent	1,654,786
		GoU Development	0
		External Financing	0
		AIA	0

Vote:148

Judicial Service Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 10 Recruitment and Discipline of Judicial Officers

Recurrent Programmes

Subprogram: 07 Recruitment, search and selection function

Outputs Provided

Output: 01 Recruitment of Judicial Officers

1. Advertisement for the vacant positions.	Item	Balance b/f	New Funds	Total
2. Shortlisting successful candidates.	211103 Allowances (Inc. Casuals, Temporary)	6,679	0	6,679
3. Undertaking background checks.	221001 Advertising and Public Relations	33	0	33
4. Selection of successful candidates.	221004 Recruitment Expenses	65,777	0	65,777
	Total	72,488	0	72,488
	Wage Recurrent	0	0	0
	Non Wage Recurrent	72,488	0	72,488
	AIA	0	0	0

Subprogram: 08 Discipline, rewards and sanction function

Outputs Provided

Output: 07 Discipline and rewards

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,683	0	4,683
	Total	4,683	0	4,683
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,683	0	4,683
	AIA	0	0	0

Development Projects

Program: 18 Public legal awareness and Judicial education

Recurrent Programmes

Vote:148

Judicial Service Commission

QUARTER 2: Revised Workplan

Subprogram: 09 Public legal awareness for administration of justice

Outputs Provided

Output: 03 Public awareness and participation in justice administration

	Item	Balance b/f	New Funds	Total
1. conduct 14 radio talk shows.				
2. Conduct one media engagement.				
	211103 Allowances (Inc. Casuals, Temporary)	365	0	365
	221001 Advertising and Public Relations	6,641	0	6,641
	221010 Special Meals and Drinks	1,068	0	1,068
	227001 Travel inland	15,267	0	15,267
	Total	23,341	0	23,341
	Wage Recurrent	0	0	0
	Non Wage Recurrent	23,341	0	23,341
	AIA	0	0	0

Subprogram: 10 Judicial Education for administration of justice

Outputs Provided

Output: 08 Judicial education programmes

	Item	Balance b/f	New Funds	Total
1. Conduct 3 capacity building sessions.				
2. Conduct one judicial officer's engagement with JSC				
	211101 General Staff Salaries	1,489	0	1,489
	211103 Allowances (Inc. Casuals, Temporary)	325	0	325
	Total	1,814	0	1,814
	Wage Recurrent	1,489	0	1,489
	Non Wage Recurrent	325	0	325
	AIA	0	0	0

Development Projects

Program: 19 Complaints management and advisory services

Recurrent Programmes

Subprogram: 11 Public complaints management system

Outputs Provided

Output: 02 Public Complaints System

	Item	Balance b/f	New Funds	Total
1. Investigate 30 complaints.				
2. Conduct 3 radio talk shows.				
	211103 Allowances (Inc. Casuals, Temporary)	39	0	39
	221012 Small Office Equipment	1,858	0	1,858
	227001 Travel inland	3,086	0	3,086
	Total	4,982	0	4,982
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,982	0	4,982
	AIA	0	0	0

Vote:148

Judicial Service Commission

QUARTER 2: Revised Workplan

Subprogram: 13 Research and planning for administration of justice

Outputs Provided

Output: 06 Research and planning for administration of justice

	Item	Balance b/f	New Funds	Total
1. conduct inspections in 3 magisterial areas.				
2.conduct research.	211101 General Staff Salaries	432	0	432
	227001 Travel inland	4	0	4
	Total	436	0	436
	Wage Recurrent	432	0	432
	Non Wage Recurrent	4	0	4
	AIA	0	0	0

Development Projects

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

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 05 Administrative and human resource support

	Item	Balance b/f	New Funds	Total
1. Staff welfare, office facilities and equipment paid.				
2. Utilities paid.	211101 General Staff Salaries	2,468	0	2,468
3. Financial reports submitted.	211103 Allowances (Inc. Casuals, Temporary)	13	0	13
	221001 Advertising and Public Relations	456	0	456
	221008 Computer supplies and Information Technology (IT)	3,631	0	3,631
	221010 Special Meals and Drinks	824	0	824
	221011 Printing, Stationery, Photocopying and Binding	1,788	0	1,788
	221017 Subscriptions	585	0	585
	222001 Telecommunications	386	0	386
	223001 Property Expenses	247	0	247
	223005 Electricity	15,983	0	15,983
	223006 Water	488	0	488
	223901 Rent – (Produced Assets) to other govt. units	2	0	2
	224004 Cleaning and Sanitation	4,645	0	4,645
	224005 Uniforms, Beddings and Protective Gear	4,100	0	4,100
	227001 Travel inland	40	0	40
	228002 Maintenance - Vehicles	30,677	0	30,677
	Total	66,333	0	66,333
	Wage Recurrent	2,468	0	2,468
	Non Wage Recurrent	63,865	0	63,865
	AIA	0	0	0

Vote:148

Judicial Service Commission

QUARTER 2: Revised Workplan

Subprogram: 04 Internal Audit

Outputs Provided

Output: 05 Administrative and human resource support

Quarter one audit report produced	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	572	0	572
	227001 Travel inland	15	0	15
	Total	587	0	587
	Wage Recurrent	572	0	572
	Non Wage Recurrent	15	0	15
	AIA	0	0	0

Subprogram: 05 Human Resource Function

Outputs Provided

Output: 19 Human Resource Management Services

1. Staff salaries and pension paid. 2.Members monthly retainer allowances paid 3.Staff trained 4. HIV/AIDS activities conducted 4.Staff appraised	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,206	0	3,206
	212102 Pension for General Civil Service	21,678	0	21,678
	213004 Gratuity Expenses	135,675	0	135,675
	221003 Staff Training	7,380	0	7,380
	Total	167,940	0	167,940
	Wage Recurrent	0	0	0
	Non Wage Recurrent	167,940	0	167,940
	AIA	0	0	0

Output: 20 Records Management Services

1. EDMS maintained 2. Proper file record maintained	Item	Balance b/f	New Funds	Total
	222002 Postage and Courier	18	0	18
	227001 Travel inland	5	0	5
	Total	23	0	23
	Wage Recurrent	0	0	0
	Non Wage Recurrent	23	0	23
	AIA	0	0	0

Vote:148

Judicial Service Commission

QUARTER 2: Revised Workplan

Subprogram: 12 Planning and Policy Function

Outputs Provided

Output: 05 Administrative and human resource support

1. Quarterly performance reports 2. Budget framework paper	Item	Balance b/f	New Funds	Total
3. Monitoring and evaluation reports.	227001 Travel inland	81	0	81
	Total	81	0	81
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>81</i>	<i>0</i>	<i>81</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1646 Retooling of Judicial Service Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Motorcycle procured	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	10,000	0	10,000
	Total	10,000	0	10,000
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	16,000	0	16,000
	Total	16,000	0	16,000
	<i>GoU Development</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	398,707	0	398,707
	<i>Wage Recurrent</i>	<i>4,961</i>	<i>0</i>	<i>4,961</i>
	<i>Non Wage Recurrent</i>	<i>337,746</i>	<i>0</i>	<i>337,746</i>
	<i>GoU Development</i>	<i>56,000</i>	<i>0</i>	<i>56,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>