

Vote:148

Judicial Service Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.675	1.338	1.290	50.0%	48.2%	96.4%
	Non Wage	7.740	4.063	3.523	52.5%	45.5%	86.7%
Dev't.	GoU	0.243	0.121	0.009	49.8%	3.7%	7.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		10.658	5.522	4.822	51.8%	45.2%	87.3%
Total GoU+Ext Fin (MTEF)		10.658	5.522	4.822	51.8%	45.2%	87.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		10.658	5.522	4.822	51.8%	45.2%	87.3%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		10.658	5.522	4.822	51.8%	45.2%	87.3%
Total Vote Budget Excluding Arrears		10.658	5.522	4.822	51.8%	45.2%	87.3%

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	1.34	1.23	52.1%	47.9%	91.8%
Program: 1218 Public legal awareness and Judicial education	1.45	0.76	0.68	52.6%	47.1%	89.5%
Program: 1219 Complaints management and advisory services	1.45	0.74	0.70	51.1%	48.3%	94.5%
Program: 1225 General administration, planning, policy and support services	5.19	2.68	2.21	51.6%	42.6%	82.5%
Total for Vote	10.66	5.52	4.82	51.8%	45.2%	87.3%

Matters to note in budget execution

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The Commission has an approved budget of ten billion six hundred fifty eight million shillings (UGX 10.658Bn). Five billion five hundred twenty two million shillings (5.522Bn) was released and four billion eight hundred twenty two million shillings (UGX 4.822Bn) was spent by the end of the second quarter.

Wage

Two billion, six hundred seventy five million shillings (UGX. 2.675 Bn) was approved for wage for FY 2020/2021 . One billion three hundred thirty eight million shillings (UGX. 1.338Bn) was approved and one billion two hundred ninety thousand shillings (UGX. 1.29Bn) was spent by the end of the second quarter.

The unspent balance under wage was due to the vacant positions that still exist at the Commission

Non-wage

The Commission has an approved budget of seven billion, seven hundred forty million shillings (UGX. 7.740) for FY 2020/2021. Four billion sixty three million shillings (UGX. 4.063Bn) was released and three billion five hundred twenty three million shillings (UGX. 3.523Bn) was spent. The unspent balance was because of the recruitment meetings that were not held due to the expiry of the term of the Commission, the funds committed for payment of radio talk shows that were implemented, and the gratuity that was not yet paid by the end of the quarter because it was not yet due for payment.

Development

Two hundred forty three million shillings (UGX 0.243 Bn) was approved as development budget for FY 2020/2021. One hundred twenty one million shillings (UGX 0.121Bn)

The unspent balance under capital development was for the procurement of a motorcycle, furniture, eleven ipads, and two laptops. The procurement process is still ongoing.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1210 Recruitment and Discipline of Judicial Officers	
0.089 Bn Shs	SubProgram/Project :07 Recruitment, search and selection function
Reason: The unspent balance was because of the few recruitment meetings which were not held due to the expiry of the term of the 5th Commission. The 6th Commission has now been approved and they have embarked on the recruitment	
Items	
89,395,594.000 UShs	221004 Recruitment Expenses
Reason: The unspent balance was because of the few recruitment meetings which were not held due to the expiry of the term of the 5th Commission. The 6th Commission has now been approved and they have embarked on the recruitment	
0.001 Bn Shs	SubProgram/Project :08 Discipline, rewards and sanction function
Reason: This was balance on the Disciplinary Committee retreat for airtime	
Items	
500,000.000 UShs	222001 Telecommunications
Reason: This was balance on the Disciplinary Committee retreat for airtime	
Program 1218 Public legal awareness and Judicial education	
0.069 Bn Shs	SubProgram/Project :09 Public legal awareness for administration of justice
Reason:	
Items	
21,516,516.000 UShs	227001 Travel inland

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Reason: Activity was converted to radio talk shows due to the need to observe the covid- 19 guidelines.	
15,050,000.000 UShs	221003 Staff Training
Reason: Funds are committed for payment of fees for staff at ESAMI .	
13,972,000.000 UShs	221001 Advertising and Public Relations
Reason: Funds are committed for radio talk shows in various districts	
9,125,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds are committed for printing IEC materials	
6,600,000.000 UShs	221017 Subscriptions
Reason: The subscriptions are to be paid in January 2021	
Program 1219 Complaints management and advisory services	
0.001 Bn Shs	<i>SubProgram/Project :11 Public complaints management system</i>
Reason:	
<i>Items</i>	
1,001,000.000 UShs	221012 Small Office Equipment
Reason: Funds are commit for procurement of gadgets for investigation	
0.025 Bn Shs	<i>SubProgram/Project :13 Research and planning for administration of justice</i>
Reason: Funds committed for research to be conducted in the third quarter.	
<i>Items</i>	
24,984,100.000 UShs	227001 Travel inland
Reason: Funds committed for research to be conducted in third quarter.	
Program 1225 General administration, planning, policy and support services	
0.030 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason:	
<i>Items</i>	
22,296,057.000 UShs	223005 Electricity
Reason: The electricity bill is to be paid in January when we recieve the demand note	
4,520,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Funds committed for procurement of staff uniforms	
1,835,000.000 UShs	221017 Subscriptions
Reason: Subscriptions are to be made in third quarter	
1,076,600.000 UShs	223001 Property Expenses
Reason: Funds are committed for office repairs.	
0.255 Bn Shs	<i>SubProgram/Project :05 Human Resource Function</i>

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Reason:	
<i>Items</i>	
192,622,792.000 UShs	213004 Gratuity Expenses
Reason: The payment date for gratuity is not yet due.	
39,475,472.000 UShs	212102 Pension for General Civil Service
Reason: The Ministry of Public Service had overpaid pension for two officers who are now on half pay and two other officers have not yet been verified thus not being paid	
12,838,455.000 UShs	221003 Staff Training
Reason: Staff training is to be conducted in third quarter	
10,139,900.000 UShs	221009 Welfare and Entertainment
Reason: Funds were meant for the end of year party but due to covid 19, the activity was not held.	
0.021 Bn Shs	<i>SubProgram/Project :12 Planning and Policy Function</i>
Reason:	
<i>Items</i>	
17,860,000.000 UShs	221001 Advertising and Public Relations
Reason: Funds are for the stake holders forum to be held at a scheduled date in quarter three	
3,633,250.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds are meant for printing the JSC annual report for FY 2019/20 to be done in third quarter.	
0.112 Bn Shs	<i>SubProgram/Project :1646 Retooling of Judicial Service Commission</i>
Reason:	
<i>Items</i>	
56,595,000.000 UShs	312203 Furniture & Fixtures
Reason: Funds are committed for payment of furniture	
45,398,312.000 UShs	312213 ICT Equipment
Reason: Fund committed for procurement of Ipads and a laptop	
10,000,000.000 UShs	312201 Transport Equipment
Reason: Funds committed for procurement of a motorcycle	
<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

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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 2020/21	Actuals By END Q2
Disciplinary Case disposal rate	Percentage	87%	30.1%
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 Q2
Level of public confidence in law and justice administration systems	Percentage	70%	51%
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 Q2
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 Q2
Percentage of JSC-SIP implemented	Percentage	70%	7%

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 Q2
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 Q2
Proportion of registered complaints investigated	Percentage	81%	38%
Case disposal rate (% of investigated complaints d	Percentage	87%	30.1%
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 Q2
Number of public sensitization drives implemented	Number	100	34
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 Q2
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 Q2
Number of complaints registered	Number	110	33
Complaints clearance rate (Proportion of complaint	Percentage	87%	30.1%
Proportion of toll-free direct complaints register	Percentage	50%	2%
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 Q2
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 Q2
Number of quarterly and annual reports produced,	Number	4	2
Number of reports produced	Number	12	6
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 Q2
Number of quarterly and annual reports produced,	Number	4	2
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 Q2
Number of quarterly and annual reports produced,	Number	5	3
Human resource function supported (staff salaries	Number	2	2

Performance highlights for the Quarter

1. The Commission initiated the process for recruitment of one Justice of the Supreme court, two Justices of Court of the Appeal, four High court Judges, six Registrars, eight Deputy Registrars, four Assistant Registrars, five Chief Magistrates, one Principal Magistrate Grade one and five Magistrate Grade One.
2. The Commission completed 53 complaints in the second quarter. These complaints were completed because the complainants got remedies and their complaints were settled.
3. . The Commission held radio talk shows in 20 districts on the expanded mandate of the Judicial Service Commission, Domestic Violence, cross-cutting issues of gender and environment, Succession Laws, Marriage Laws, Children and the Law, criminal trial procedures, Prisoner's rights, mandatory bail, and plea bargaining and the complaints handling system of the Commission.

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	1.34	1.23	52.1%	47.9%	91.8%
<i>Class: Outputs Provided</i>	<i>2.57</i>	<i>1.34</i>	<i>1.23</i>	<i>52.1%</i>	<i>47.9%</i>	<i>91.8%</i>
121001 Recruitment of Judicial Officers	2.26	1.15	1.04	51.0%	46.2%	90.6%
121007 Discipline and rewards	0.31	0.19	0.19	60.5%	59.9%	99.0%
Program 1218 Public legal awareness and Judicial education	1.45	0.76	0.68	52.6%	47.1%	89.5%
<i>Class: Outputs Provided</i>	<i>1.45</i>	<i>0.76</i>	<i>0.68</i>	<i>52.6%</i>	<i>47.1%</i>	<i>89.5%</i>
121803 Public awareness and participation in justice administration	0.95	0.51	0.44	53.4%	45.8%	85.7%
121808 Judicial education programmes	0.50	0.26	0.25	51.0%	49.6%	97.1%
Program 1219 Complaints management and advisory services	1.45	0.74	0.70	51.1%	48.3%	94.5%
<i>Class: Outputs Provided</i>	<i>1.45</i>	<i>0.74</i>	<i>0.70</i>	<i>51.1%</i>	<i>48.3%</i>	<i>94.5%</i>
121902 Public Complaints System	0.89	0.45	0.44	50.2%	49.5%	98.6%
121906 Research and planning for administration of justice	0.56	0.29	0.26	52.7%	46.5%	88.2%
Program 1225 General administration, planning, policy and support services	5.19	2.68	2.21	51.6%	42.6%	82.5%
<i>Class: Outputs Provided</i>	<i>4.95</i>	<i>2.56</i>	<i>2.20</i>	<i>51.7%</i>	<i>44.5%</i>	<i>86.1%</i>
122505 Administrative and human resource support	3.29	1.64	1.54	49.8%	46.8%	93.8%
122519 Human Resource Management Services	1.63	0.90	0.65	55.4%	39.7%	71.7%
122520 Records Management Services	0.03	0.01	0.01	50.0%	49.0%	98.0%
<i>Class: Capital Purchases</i>	<i>0.24</i>	<i>0.12</i>	<i>0.01</i>	<i>50.0%</i>	<i>3.9%</i>	<i>7.7%</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	0.05	0.00	44.5%	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	0.07	0.01	65.5%	9.3%	14.3%
Total for Vote	10.66	5.52	4.82	51.8%	45.2%	87.3%

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>5.40</i>	<i>4.81</i>	<i>51.9%</i>	<i>46.2%</i>	<i>89.1%</i>
211101 General Staff Salaries	2.68	1.34	1.29	50.0%	48.2%	96.4%
211103 Allowances (Inc. Casuals, Temporary)	3.33	1.70	1.68	51.0%	50.4%	98.9%
212102 Pension for General Civil Service	0.40	0.19	0.15	48.6%	38.7%	79.7%
213001 Medical expenses (To employees)	0.02	0.01	0.01	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	48.7%	97.4%

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213004 Gratuity Expenses	0.31	0.23	0.04	75.6%	13.2%	17.4%
221001 Advertising and Public Relations	0.17	0.10	0.07	60.2%	41.0%	68.2%
221002 Workshops and Seminars	0.11	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.07	0.04	0.01	61.6%	18.7%	30.4%
221004 Recruitment Expenses	0.27	0.16	0.07	58.4%	25.6%	43.8%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	0.02	100.0%	95.8%	95.8%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.02	50.0%	43.5%	87.0%
221009 Welfare and Entertainment	0.07	0.05	0.04	73.1%	57.5%	78.6%
221010 Special Meals and Drinks	0.05	0.03	0.02	55.6%	46.9%	84.5%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.08	0.07	64.8%	53.1%	81.8%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	72.2%	72.2%
221016 IFMS Recurrent costs	0.10	0.05	0.05	50.0%	50.0%	100.0%
221017 Subscriptions	0.02	0.02	0.01	88.6%	50.3%	56.7%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	49.9%	99.8%
222001 Telecommunications	0.04	0.02	0.02	50.6%	49.4%	97.6%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	48.0%	95.9%
223001 Property Expenses	0.01	0.00	0.00	50.0%	34.6%	69.2%
223004 Guard and Security services	0.03	0.02	0.01	50.0%	42.9%	85.8%
223005 Electricity	0.08	0.04	0.02	50.0%	22.8%	45.6%
223006 Water	0.01	0.00	0.00	50.0%	44.2%	88.3%
223901 Rent – (Produced Assets) to other govt. units	1.55	0.77	0.77	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.03	0.03	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	90.0%	44.8%	49.8%
227001 Travel inland	0.39	0.26	0.21	66.5%	53.7%	80.7%
227002 Travel abroad	0.07	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.16	0.08	0.08	50.5%	50.3%	99.7%
228001 Maintenance - Civil	0.00	0.00	0.00	50.0%	49.0%	98.0%
228002 Maintenance - Vehicles	0.18	0.09	0.08	50.0%	41.9%	83.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	46.9%	93.8%
Class: Capital Purchases	0.24	0.12	0.01	50.0%	3.9%	7.7%
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	0.07	0.01	65.5%	9.3%	14.3%
312213 ICT Equipment	0.10	0.05	0.00	44.5%	0.0%	0.0%
Total for Vote	10.66	5.52	4.82	51.8%	45.2%	87.3%

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	1.34	1.23	52.1%	47.9%	91.8%

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<i>Recurrent SubProgrammes</i>						
07 Recruitment, search and selection function	2.26	1.15	1.04	51.0%	46.2%	90.6%
08 Discipline, rewards and sanction function	0.31	0.19	0.19	60.5%	59.9%	99.0%
Program 1218 Public legal awareness and Judicial education	1.45	0.76	0.68	52.6%	47.1%	89.5%
<i>Recurrent SubProgrammes</i>						
09 Public legal awareness for administration of justice	0.95	0.51	0.44	53.4%	45.8%	85.7%
10 Judicial Education for administration of justice	0.50	0.26	0.25	51.0%	49.6%	97.1%
Program 1219 Complaints management and advisory services	1.45	0.74	0.70	51.1%	48.3%	94.5%
<i>Recurrent SubProgrammes</i>						
11 Public complaints management system	0.89	0.45	0.44	50.2%	49.5%	98.6%
13 Research and planning for administration of justice	0.56	0.29	0.26	52.7%	46.5%	88.2%
Program 1225 General administration, planning, policy and support services	5.19	2.68	2.21	51.6%	42.6%	82.5%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	3.07	1.51	1.45	49.4%	47.4%	96.0%
04 Internal Audit	0.10	0.05	0.04	50.0%	43.6%	87.3%
05 Human Resource Function	1.66	0.92	0.66	55.3%	39.9%	72.1%
12 Planning and Policy Function	0.12	0.08	0.04	61.6%	34.8%	56.5%
<i>Development Projects</i>						
1646 Retooling of Judicial Service Commission	0.24	0.12	0.01	50.0%	3.9%	7.7%
Total for Vote	10.66	5.52	4.82	51.8%	45.2%	87.3%

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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 held Recruitment Committee meetings in preparation for the recruitment of judicial officers one Justice of the Supreme Court, two Justices of the Court of Appeal, four High court Judges , six Registrars, eight Deputy Registrars, four Assistant Registrars, five Chief Magistrates, one Principal Magistrate Grade one and five Magistrate Grade One . The Commission also 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	143,555
		211103 Allowances (Inc. Casuals, Temporary)	826,768
		221001 Advertising and Public Relations	3,967
		221004 Recruitment Expenses	69,691

Reasons for Variation in performance

Total	1,043,981
Wage Recurrent	143,555
Non Wage Recurrent	900,426
AIA	0
Total For SubProgramme	1,043,981
Wage Recurrent	143,555
Non Wage Recurrent	900,426
AIA	0

Recurrent Programmes

Subprogram: 08 Discipline, rewards and sanction function

Outputs Provided

Output: 07 Discipline and rewards

Vote:148

Judicial Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
200 complaints concluded	The Commission completed 67 complaints in the first and second quarter. For three of the complaints completed, the judicial officers were severely reprimanded, one was reprimanded and two were cautioned. Other complaints were completed because the complainants got remedies and their complaints were settled. The Disciplinary Committee held 7 meetings and a retreat where 76 complaints were considered. For 5 complaints, the officers were cautioned, for 3 complaints officers were to be charged, 4 were recommended for interface, 3 for further hearing and 53 for closure by the Commission.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 147,865 2,100 23,944 7,715 1,997 1,500

Reasons for Variation in performance

There was no variation in performance.

Total	185,120
Wage Recurrent	0
Non Wage Recurrent	185,120
AIA	0
Total For SubProgramme	185,120
Wage Recurrent	0
Non Wage Recurrent	185,120
AIA	0

Program: 18 Public legal awareness and Judicial education

Recurrent Programmes

Subprogram: 09 Public legal awareness for administration of justice

Outputs Provided

Output: 03 Public awareness and participation in justice administration

Vote:148

Judicial Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 24 radio talk show community barrazas	The Commission held 30 radio talk shows in Kaberamaido, Kotido, Kapchorwa, Soroti, Kumi, Moroto, Nakapiripirit, Katakwi, Kampala, Kyenjojo, Kamwenge, Bushenyi, Ibanda, Kiruhura, Dokolo, Kamuli, Masindi, Tororo, Kalangala and Rukungiri, Masaka, Mbarara, Fort Portal, Moroto, Hoima, Kagadi, Mityana, Masindi, Kiryandongo and Nakasongola districts. The radio talk shows were about the expanded mandate of the Judicial Service Commission, Domestic Violence, cross cutting issues of gender and environment, Succession Laws, Marriage Laws, Children and the Law, criminal trial procedures, Prisoner's rights, mandatory bail, and plea bargaining. The radio sensitisations held increased on the awareness of the listeners about law and administration of justice.	Item	Spent
2. 20 mobile sensitization for all.		211101 General Staff Salaries	203,974
3. 16 prison inmates sensitization and decongestion visits		211103 Allowances (Inc. Casuals, Temporary)	122,665
4. 8000 copies of IEC materials		221001 Advertising and Public Relations	40,730
5. 4 regional media engagements		221010 Special Meals and Drinks	3,760
6. 2 staff capacity building		221011 Printing, Stationery, Photocopying and Binding	18,100
7. 6 EPA Committee meetin		221017 Subscriptions	2,400
		227001 Travel inland	43,437

Reasons for Variation in performance

The Commission held six more radio talk shows more than the planned. These were held utilizing the free government airtime.

Total	435,065
Wage Recurrent	203,974
Non Wage Recurrent	231,091
AIA	0
Total For SubProgramme	435,065
Wage Recurrent	203,974
Non Wage Recurrent	231,091
AIA	0

Recurrent Programmes

Subprogram: 10 Judicial Education for administration of justice

Outputs Provided

Output: 08 Judicial education programmes

Vote:148

Judicial Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1.12 capacity building sessions conducted	1. The Commission held Five (5) Capacity Building sessions in Fort Portal, Masaka, Lira, Jinja and Arua High Court Circuits in compliance with the Ministry of Health/GoU COVID – 19 SOPs.	Item	Spent
2. 4 regional engagements with 200 judicial officers	2. 21 Regional Engagement with Judicial Officers was conducted in the Courts of Pallisa, Kaliro, Buyende, Tororo, Busia, Namayingo, Sironko, Bududa, Manafwa, Kapchorwa, Bukwo, Kween, Amudat, Adjumani, Kiryandongo, Gulu, Pader, Amuru, Nwoya, Kitgum and Lamwo.	211101 General Staff Salaries	169,197
		211103 Allowances (Inc. Casuals, Temporary)	28,000
		221017 Subscriptions	8,000
		227001 Travel inland	43,390

Reasons for Variation in performance

More engagements for Judicial Officers were implemented than the planned because the engagements were conducted at their respective courts instead of the workshops. This was due to the need to observe the SOPs

Total	248,587
Wage Recurrent	169,197
Non Wage Recurrent	79,390
AIA	0
Total For SubProgramme	248,587
Wage Recurrent	169,197
Non Wage Recurrent	79,390
AIA	0

Program: 19 Complaints management and advisory services

Recurrent Programmes

Subprogram: 11 Public complaints management system

Outputs Provided

Output: 02 Public Complaints System

Vote:148

Judicial Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Investigation reports for 120 complaints 2. 12 Anti-corruption baraza and public sensitisations held	The Commission received 68 complaints in the first and second quarter. However, 35 of these complaints required remedies outside the Commission's mandate and the complainants were advised accordingly. A total of 33 complaints were evaluated, registered and files opened (5 complaints were against Judges, 13 registrars, 5 chief Magistrates, and 10 against Magistrates Grade 1) The Commission investigated 42 complaints in the first and second quarter. Out of the complaints investigated, 04 had merit, 13 had no merit; 02 were rescheduled for investigations; 2 require responses from the respondents; 01 required further investigations; 02 are pending a mediation report mediation by the parties The Commission held 04 radio talk shows on anti-corruption and the JSC complaints handling system in the districts of Butaleja, Namatuba, Mubende and Mityana.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221012 Small Office Equipment 227001 Travel inland	Spent 264,406 134,713 2,599 39,073

Reasons for Variation in performance

There was no variation in performance

Total	440,792
Wage Recurrent	264,406
Non Wage Recurrent	176,386
AIA	0
Total For SubProgramme	440,792
Wage Recurrent	264,406
Non Wage Recurrent	176,386
AIA	0

Recurrent Programmes

Subprogram: 13 Research and planning for administration of justice

Outputs Provided

Output: 06 Research and planning for administration of justice

1. 15 Magisterial areas inspected 2. Research conducted	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 and developed a Concept note for the research to be conducted in the third quarter.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 221,736 18,875 18,855
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Reasons for Variation in performance

Vote:148

Judicial Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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The court inspections were affected by the delayed payment due to a system problem.

Total	259,466
Wage Recurrent	221,736
Non Wage Recurrent	37,730
AIA	0
Total For SubProgramme	259,466
Wage Recurrent	221,736
Non Wage Recurrent	37,730
AIA	0

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

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 05 Administrative and human resource support

Vote:148

Judicial Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
i. Maintenance of staff welfare, office facilities and equipment	1. Commission activities and staff for the first and second quarter were facilitated	Item	Spent
ii. Payment of utilities	2. Office Vehicles were serviced and repaired.	211101 General Staff Salaries	176,141
iii. Retooling the Commission with computers, furniture and other office equipment	3. Office rent and utilities for the six months was paid	211103 Allowances (Inc. Casuals, Temporary)	83,710
	4. Office equipment was serviced and maintained.	221001 Advertising and Public Relations	21,424
	5. Quarterly financial reports were prepared and submitted	221008 Computer supplies and Information Technology (IT)	17,402
		221009 Welfare and Entertainment	17,492
		221010 Special Meals and Drinks	11,124
		221011 Printing, Stationery, Photocopying and Binding	42,930
		221016 IFMS Recurrent costs	50,000
		221017 Subscriptions	665
		222001 Telecommunications	20,099
		223001 Property Expenses	2,423
		223004 Guard and Security services	12,876
		223005 Electricity	18,704
		223006 Water	2,208
		223901 Rent – (Produced Assets) to other govt. units	772,843
		224004 Cleaning and Sanitation	25,000
		224005 Uniforms, Beddings and Protective Gear	4,480
		227001 Travel inland	23,000
		227004 Fuel, Lubricants and Oils	68,234
		228001 Maintenance - Civil	1,960
		228002 Maintenance - Vehicles	75,357
		228003 Maintenance – Machinery, Equipment & Furniture	3,750

Reasons for Variation in performance

No variation

Total	1,451,822
Wage Recurrent	176,141
Non Wage Recurrent	1,275,681
AIA	0
Total For SubProgramme	1,451,822
Wage Recurrent	176,141
Non Wage Recurrent	1,275,681
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit

Outputs Provided

Vote:148

Judicial Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 05 Administrative and human resource support			
Quarterly audit reports	1. Prepared audit reports for quarter four FY 2019/20 and quarter one FY 2019/2020	Item	Spent
	2. Conducted the value for money audit checks.	211101 General Staff Salaries	5,070
		211103 Allowances (Inc. Casuals, Temporary)	18,000
		227001 Travel inland	10,150
		227004 Fuel, Lubricants and Oils	10,000
Reasons for Variation in performance			
No variation			
Total			43,220
Wage Recurrent			5,070
Non Wage Recurrent			38,150
AIA			0
Total For SubProgramme			43,220
Wage Recurrent			5,070
Non Wage Recurrent			38,150
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	1. Staff salaries, Pension and gratuity for the first and second quarter were paid.	Item	Spent
2. Staff trained	2. Commission Member's emoluments for the two quarters were paid	211101 General Staff Salaries	94,882
3. HIV/AIDS activities conducted	3. Staff training was conducted.	211103 Allowances (Inc. Casuals, Temporary)	298,612
4. Staff appraised	4. Staff appraisals were conducted.	212102 Pension for General Civil Service	154,532
	5. Pension verification done for pensioners to ensure that right beneficiaries are access the pension. Two cases of unverified pensioners were identified and forwarded to the Ministry of Public Service for deletion from the payroll.	213001 Medical expenses (To employees)	8,000
		213002 Incapacity, death benefits and funeral expenses	5,844
	6. All JSC staff records verified in preparation for migration from integrated Personnel Payroll System (IPPS) to Human Capital Management (HCM).	213004 Gratuity Expenses	40,568
		221003 Staff Training	12,162
	7. Confirmation of two personal secretaries and one driver.	221009 Welfare and Entertainment	19,860
	8. Coordinated the review of JSC structure was submitted to the Ministry of Public Service for approval. This is to facilitate the expanded mandate of JSC arising from the Administration of Judiciary Act 2020.	221020 IPPS Recurrent Costs	12,470

Vote:148

Judicial Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

No variation

Total	646,930
Wage Recurrent	94,882
Non Wage Recurrent	552,048
<i>AIA</i>	0

Output: 20 Records Management Services

EDMS maintained	1.Update the data on the EDMS	Item	Spent
Proper file record maintained	2.Conducted a file census.	222002 Postage and Courier	5,755
		227001 Travel inland	8,330

Reasons for Variation in performance

Total	14,085
Wage Recurrent	0
Non Wage Recurrent	14,085
<i>AIA</i>	0
Total For SubProgramme	661,015
Wage Recurrent	94,882
Non Wage Recurrent	566,133
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 12 Planning and Policy Function

Outputs Provided

Output: 05 Administrative and human resource support

1. Quarterly performance reports	Prepared performance report for quarter four FY 2019/20 and quarter one FY 2020/21.	Item	Spent
2. Budget framework paper		211101 General Staff Salaries	10,735
3. Ministerial policy statement		221001 Advertising and Public Relations	2,140
4. Budget and workplan for FY 2020/2021	2. Prepared and submitted the Budget Framework Paper for FY 2021/22.	221011 Printing, Stationery, Photocopying and Binding	5,442
5. Monitoring and evaluation reports.	3. Conducted monitoring and evaluation in the districts/ magisterial areas of Moroto, Kotido, Abim, Ntoroko, Kyenjojo, Kamwenge, Masindi, Kiryandongo, Mukono, Kamuli, Buyende, Busembatya	227001 Travel inland	25,140
6. Annual report FY 2019/2020			

Reasons for Variation in performance

No variation in performance

Total	43,456
Wage Recurrent	10,735
Non Wage Recurrent	32,721
<i>AIA</i>	0

Vote:148

Judicial Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	43,456
		Wage Recurrent	10,735
		Non Wage Recurrent	32,721
		AIA	0

Development Projects

Project: 1646 Retooling of Judicial Service Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

One Motorcycle procured	The procurement process for the motor cycle is still on going	Item	Spent
Reasons for Variation in performance			
Delays in the procurement process			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

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

11 Ipads , one laptop, two printers,2 scanners, 3 desktop computers, 5 modems were procured. The procurement process procured and air conditioner in the server room installed	03 desk top computers and two printers were procured. The procurement process for Ipads is still on going	Item	Spent
Reasons for Variation in performance			
Partial release of funds led to partial procurement			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

4 tables, 37 chairs, 5 bookshelves and 10 cabinets procured	01 table, 01 chair, 02 visitor's chairs, 01 book shelf, 01 coat hunger, 01 executive counter and 06 filling cabinets were procured.	Item	Spent
		312203 Furniture & Fixtures	9,405
Reasons for Variation in performance			
Partial release of funds led to partial procurement			
		Total	9,405
		GoU Development	9,405
		External Financing	0
		AIA	0
		Total For SubProgramme	9,405
		GoU Development	9,405
		External Financing	0

Vote:148 Judicial Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		GRAND TOTAL	4,821,931
		Wage Recurrent	1,289,697
		Non Wage Recurrent	3,522,829
		GoU Development	9,405
		External Financing	0
		AIA	0

Vote:148

Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

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

		Item	Spent
1. Advertisement for the vacant positions.	The Commission held Recruitment Committee meetings in preparation for the recruitment of judicial officers one Justice of the Supreme court , two Justices of the Court of Appeal, four High court Judges , six Registrars, eight Deputy Registrars, four Assistant Registrars, five Chief Magistrates, one Principal Magistrate Grade one and five Magistrate Grade One	211101 General Staff Salaries	70,275
2. Shortlisting successful candidates.		211103 Allowances (Inc. Casuals, Temporary)	412,247
3. Undertaking background checks.		221004 Recruitment Expenses	33,131
4. Selection of successful candidates.			

Reasons for Variation in performance

Total	515,653
Wage Recurrent	70,275
Non Wage Recurrent	445,378
AIA	0
Total For SubProgramme	515,653
Wage Recurrent	70,275
Non Wage Recurrent	445,378
AIA	0

Recurrent Programmes

Subprogram: 08 Discipline, rewards and sanction function

Outputs Provided

Output: 07 Discipline and rewards

		Item	Spent
1. 3 DC meetings to clear complaints held.	The Commission completed 53 complaints in the second quarter. These complaints were completed because the complainants got remedies and their complaints were settled.	211103 Allowances (Inc. Casuals, Temporary)	95,488
2. Hold a retreat to clear complaints.	The Disciplinary Committee held 3 meetings and a retreat where 68 complaints were considered. For 5 complaints, the officers were cautioned, for 3 complaints officers were to be charged, 4 were recommended for interface, 3 for further hearing and 53 for closure by the Commission.	221001 Advertising and Public Relations	2,100
		221005 Hire of Venue (chairs, projector, etc)	23,944
		221010 Special Meals and Drinks	3,715
		221011 Printing, Stationery, Photocopying and Binding	1,997
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

There was no variation in performance.

Total 128,743

Vote:148

Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	128,743
		AIA	0
		Total For SubProgramme	128,743
		Wage Recurrent	0
		Non Wage Recurrent	128,743
		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. conduct 14 radio talk shows.	1. The Commission held 20 radio talk shows in Kaberamaido, Kotido, Kapchorwa, Soroti, Kumi, Moroto, Nakapiripirit, Katakwi, Kampala, Kyenjojo, Kamwenge, Bushenyi, Ibanda, Kiruhura, Dokolo, Kamuli, Masindi, Tororo, Kalangala and Rukungiri districts on the expanded mandate of the Judicial Service Commission, Domestic Violence, cross cutting issues of gender and environment, Succession Laws, Marriage Laws, Children and the Law, criminal trial procedures, Prisoner's rights, mandatory bail, and plea bargaining. The radio sensitisations held increased on the awareness of the listeners about law and administration of justice.	211101 General Staff Salaries	99,809
2. Conduct one media engagement.	2. The Commission held two (2) Media engagement meetings with media practitioners in Oyam and Moroto. The media were educated about the expanded mandate of the JSC and administration of justice	211103 Allowances (Inc. Casuals, Temporary)	61,696
		221001 Advertising and Public Relations	20,020
		221010 Special Meals and Drinks	1,828
		221011 Printing, Stationery, Photocopying and Binding	18,100
		221017 Subscriptions	2,400
		227001 Travel inland	26,227

Reasons for Variation in performance

The Commission held six more radio talk shows more than the planned. These were held utilizing the free government airtime.

Total	230,080
Wage Recurrent	99,809
Non Wage Recurrent	130,271
AIA	0
Total For SubProgramme	230,080
Wage Recurrent	99,809
Non Wage Recurrent	130,271
AIA	0

Vote:148

Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Recurrent Programmes

Subprogram: 10 Judicial Education for administration of justice

Outputs Provided

Output: 08 Judicial education programmes

		Item	Spent
1. Conduct 3 capacity building sessions.	1. The Commission held Five (5) Capacity Building sessions in Fort Portal, Masaka, Lira, Jinja and Arua High Court Circuits in compliance with the Ministry of Health/GoU COVID – 19 SOPs.	211101 General Staff Salaries	82,338
2. Conduct one judicial officer's engagement with JSC	2. 13 Regional Engagement with Judicial Officers was conducted in the Courts of Pallisa, Kaliro, Buyende, Tororo, Busia, Namayingo, Sironko, Bududa, Manafwa, Kapchorwa, Bukwo, Kween and Amudat.	211103 Allowances (Inc. Casuals, Temporary)	14,325
		221017 Subscriptions	8,000
		227001 Travel inland	21,695

Reasons for Variation in performance

More engagements for Judicial Officers were implemented than the planned because the engagements were conducted at their respective courts instead of the workshops. This was due to the need to observe the SOPs

Total	126,358
Wage Recurrent	82,338
Non Wage Recurrent	44,020
AIA	0
Total For SubProgramme	126,358
Wage Recurrent	82,338
Non Wage Recurrent	44,020
AIA	0

Program: 19 Complaints management and advisory services

Recurrent Programmes

Subprogram: 11 Public complaints management system

Outputs Provided

Output: 02 Public Complaints System

Vote:148

Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Investigate 30 complaints. 2. Conduct 3 radio talk shows.	1. The Commission received 41 complaints in second quarter. However, 35 of these complaints required remedies outside the Commission's mandate and the complainants were advised accordingly. A total of 06 complaints were evaluated, registered and files opened (3 complaints were against Judges and 3 against Magistrates Grade 1) The Commission investigated 2. 25 complaints in the second quarter. Out of the 25 complaints investigated, 04 had merit, 13 had no merit; 02 were rescheduled for investigations; 2 require responses from the respondents; 01 required further investigations; 02 are pending a mediation report mediation by the parties. The files investigated were forwarded to the disciplinary Committee for consideration 3. The Commission held 04 radio talk shows on anti-corruption and the JSC complaints handling system in the districts of Butaleja, Namatuba, Mubende and Mityana	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221012 Small Office Equipment 227001 Travel inland	Spent 131,172 66,942 857 21,429

Reasons for Variation in performance

There was no variation in performance

Total	220,399
Wage Recurrent	131,172
Non Wage Recurrent	89,227
AIA	0
Total For SubProgramme	220,399
Wage Recurrent	131,172
Non Wage Recurrent	89,227
AIA	0

Recurrent Programmes

Subprogram: 13 Research and planning for administration of justice

Outputs Provided

Output: 06 Research and planning for administration of justice

1. conduct inspections in 3 magisterial areas. 2. conduct research.	The Concept note for the research was developed and the research is to be conducted in the third quarter	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 107,037 8,875 10,781
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Reasons for Variation in performance

The court inspections were affected by the delayed payment due to a system problem.

Total **126,692**

Vote:148

Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	107,037
		Non Wage Recurrent	19,656
		AIA	0
		Total For SubProgramme	126,692
		Wage Recurrent	107,037
		Non Wage Recurrent	19,656
		AIA	0

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

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 05 Administrative and human resource support

		Item	Spent
1. Staff welfare, office facilities and equipment paid.	1. Commission activities and staff were facilitated	211101 General Staff Salaries	87,802
2. Utilities paid.	2. Office Vehicles were serviced and repaired.	211103 Allowances (Inc. Casuals, Temporary)	41,622
3. Financial reports submitted.	3. Office rent and utilities for the second quarter were paid	221001 Advertising and Public Relations	11,130
	4. Office equipment was serviced and maintained.	221008 Computer supplies and Information Technology (IT)	11,033
	5. Quarter one financial reports were prepared and submitted	221009 Welfare and Entertainment	8,742
		221010 Special Meals and Drinks	5,548
		221011 Printing, Stationery, Photocopying and Binding	22,031
		221016 IFMS Recurrent costs	25,000
		222001 Telecommunications	10,436
		223001 Property Expenses	920
		223004 Guard and Security services	5,376
		223005 Electricity	14,187
		223006 Water	1,447
		223901 Rent – (Produced Assets) to other govt. units	386,421
		224004 Cleaning and Sanitation	17,145
		224005 Uniforms, Beddings and Protective Gear	4,080
		227001 Travel inland	11,415
		227004 Fuel, Lubricants and Oils	34,000
		228001 Maintenance - Civil	960
		228002 Maintenance - Vehicles	61,034
		228003 Maintenance – Machinery, Equipment & Furniture	1,750

Reasons for Variation in performance

No variation

Total 762,078

Vote:148

Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	87,802
		Non Wage Recurrent	674,276
		AIA	0
		Total For SubProgramme	762,078
		Wage Recurrent	87,802
		Non Wage Recurrent	674,276
		AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit

Outputs Provided

Output: 05 Administrative and human resource support

Quarter one audit report produced	1. Prepared quarter one audit report. 2. Conducted internal audit checks	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,000
		227001 Travel inland	5,050
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

No variation

Total	19,050
Wage Recurrent	0
Non Wage Recurrent	19,050
AIA	0
Total For SubProgramme	19,050
Wage Recurrent	0
Non Wage Recurrent	19,050
AIA	0

Recurrent Programmes

Subprogram: 05 Human Resource Function

Outputs Provided

Output: 19 Human Resource Management Services

Vote:148 Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Staff salaries and pension paid.	1. Staff salaries, Pension and gratuity were paid.	Item	Spent
2.Members monthly 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)	152,512
4. HIV/AIDS activities conducted 4.Staff appraised	4. Staff appraisals were conducted.	212102 Pension for General Civil Service	76,326
	5. Pension verification done for pensioners to ensure that right beneficiaries are access the pension. Two cases of unverified pensioners were identified and forwarded to the Ministry of Public Service for deletion from the payroll.	213001 Medical expenses (To employees)	4,000
	6.All JSC staff records verified in preparation for migration from integrated Personnel Payroll System (IPPS) to Human Capital Management (HCM).	213002 Incapacity, death benefits and funeral expenses	2,844
	7.Confirmation of two personal secretaries and one driver.	213004 Gratuity Expenses	22,088
	8.Coordinated the review of JSC structure was submitted to the Ministry of Public Service for approval. This is to facilitate the expanded mandate of JSC arising from the Administration of Judiciary Act 2020.	221003 Staff Training	7,042
		221009 Welfare and Entertainment	19,860
		221020 IPPS Recurrent Costs	6,220

Reasons for Variation in performance

No variation

Total	338,332
Wage Recurrent	47,441
Non Wage Recurrent	290,892
AIA	0

Output: 20 Records Management Services

1. EDMS maintained	1.Update the data on the EDMS	Item	Spent
2. Proper file record maintained	2.Conducted a file census.	222002 Postage and Courier	2,773
		227001 Travel inland	4,150

Reasons for Variation in performance

Total	6,923
Wage Recurrent	0
Non Wage Recurrent	6,923
AIA	0
Total For SubProgramme	345,256
Wage Recurrent	47,441
Non Wage Recurrent	297,815
AIA	0

Recurrent Programmes

Subprogram: 12 Planning and Policy Function

Vote:148

Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 05 Administrative and human resource support

		Item	Spent
1. Quarterly performance reports 2. Budget framework paper	Prepared performance report for quarter one	221001 Advertising and Public Relations	2,140
3. Monitoring and evaluation reports.	2. Prepared and submitted the Budget Framework Paper for FY 2021/22.	221011 Printing, Stationery, Photocopying and Binding	5,442
	3. Conducted monitoring and evaluation in the districts/ magisterial areas of Masindi, Kiryandongo, Mukono, Kamuli, Buyende, Busembatya	227001 Travel inland	12,025

Reasons for Variation in performance

No variation in performance

Total	19,607
Wage Recurrent	0
Non Wage Recurrent	19,607
AIA	0
Total For SubProgramme	19,607
Wage Recurrent	0
Non Wage Recurrent	19,607
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
Motorcycle procured	The procurement process for the motor cycle is still on going		

Reasons for Variation in performance

Delays in the procurement process

Total	0
GoU Development	0
External Financing	0
AIA	0

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

		Item	Spent
11 Ipads , one laptop, one printersprocured	03 desk top computers and two printers were procured. The procurement process for Ipads is still on going		

Reasons for Variation in performance

Partial release of funds led to partial procurement

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:148

Judicial Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
<i>Reasons for Variation in performance</i>		
N/A		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

01 table, 01 chair, 02 visitor's chairs, 01 book shelf, 01 coat hunger, 01 executive counter and 06 filling cabinets were procured.	Item	Spent
	312203 Furniture & Fixtures	9,405
<i>Reasons for Variation in performance</i>		
Partial release of funds led to partial procurement		
	Total	9,405
	GoU Development	9,405
	External Financing	0
	AIA	0
	Total For SubProgramme	9,405
	GoU Development	9,405
	External Financing	0
	AIA	0
	GRAND TOTAL	2,503,321
	Wage Recurrent	625,872
	Non Wage Recurrent	1,868,043
	GoU Development	9,405
	External Financing	0
	AIA	0

Vote:148

Judicial Service Commission

QUARTER 3: Revised Workplan

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

conduct recruitment to fill vacant positions as submitted by the Judiciary	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	3,006	0	3,006
	211103 Allowances (Inc. Casuals, Temporary)	15,632	0	15,632
	221001 Advertising and Public Relations	33	0	33
	221004 Recruitment Expenses	89,396	0	89,396
	Total	108,066	0	108,066
	Wage Recurrent	3,006	0	3,006
	Non Wage Recurrent	105,060	0	105,060
	AIA	0	0	0

Subprogram: 08 Discipline, rewards and sanction function
Outputs Provided
Output: 07 Discipline and rewards

Conduct four disciplinary Committee meetings to clear complaints from the public	Item	Balance b/f	New Funds	Total
	221005 Hire of Venue (chairs, projector, etc)	1,056	0	1,056
	221010 Special Meals and Drinks	235	0	235
	222001 Telecommunications	500	0	500
	Total	1,791	0	1,791
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,791	0	1,791
	AIA	0	0	0

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

Vote:148

Judicial Service Commission

QUARTER 3: Revised Workplan

Subprogram: 09 Public legal awareness for administration of justice

Outputs Provided

Output: 03 Public awareness and participation in justice administration

1. conduct 14 radio talk shows. 2. Conduct one media engagement.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	4,356	0	4,356
	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
	221001 Advertising and Public Relations	13,972	0	13,972
	221003 Staff Training	15,050	0	15,050
	221010 Special Meals and Drinks	2,240	0	2,240
	221011 Printing, Stationery, Photocopying and Binding	9,125	0	9,125
	221017 Subscriptions	6,600	0	6,600
	227001 Travel inland	21,517	0	21,517
	Total	72,862	0	72,862
	Wage Recurrent	4,356	0	4,356
	Non Wage Recurrent	68,506	0	68,506
	AIA	0	0	0

Subprogram: 10 Judicial Education for administration of justice

Outputs Provided

Output: 08 Judiacial education programmes

1. Conduct 3 capacity building sessions. 2. Conduct one judicial officer's engagement with JSC	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	7,499	0	7,499
	Total	7,499	0	7,499
	Wage Recurrent	7,499	0	7,499
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Development Projects

Program: 19 Complaints management and advisory services

Recurrent Programmes

Vote:148

Judicial Service Commission

QUARTER 3: Revised Workplan

Subprogram: 11 Public complaints management system

Outputs Provided

Output: 02 Public Complaints System

1. Investigate 30 complaints. 2. Conduct 3 radio talk shows on anti corruption and JSC complaints system.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	2,063	0	2,063
	211103 Allowances (Inc. Casuals, Temporary)	907	0	907
	221012 Small Office Equipment	1,001	0	1,001
	227001 Travel inland	2,388	0	2,388
	Total	6,358	0	6,358
	Wage Recurrent	2,063	0	2,063
	Non Wage Recurrent	4,296	0	4,296
	AIA	0	0	0

Subprogram: 13 Research and planning for administration of justice

Outputs Provided

Output: 06 Research and planning for administration of justice

1. Conduct inspections in 3 magisterial areas	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	8,527	0	8,527
	211103 Allowances (Inc. Casuals, Temporary)	1,125	0	1,125
	227001 Travel inland	24,984	0	24,984
	Total	34,636	0	34,636
	Wage Recurrent	8,527	0	8,527
	Non Wage Recurrent	26,109	0	26,109
	AIA	0	0	0

Development Projects

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

Recurrent Programmes

Vote:148 Judicial Service Commission

QUARTER 3: Revised Workplan

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 05 Administrative and human resource support

	Item	Balance b/f	New Funds	Total
i. Maintenance of staff welfare, office facilities and equipment	211101 General Staff Salaries	5,474	0	5,474
ii. Payment of utilities iii. Retooling the Commission with computers, furniture and other office equipment.	211103 Allowances (Inc. Casuals, Temporary)	491	0	491
iv . Facilitation of Commission meetings.	221001 Advertising and Public Relations	988	0	988
v. Prepare and submit financial reports	221008 Computer supplies and Information Technology (IT)	2,598	0	2,598
	221009 Welfare and Entertainment	8	0	8
	221010 Special Meals and Drinks	1,676	0	1,676
	221011 Printing, Stationery, Photocopying and Binding	2,445	0	2,445
	221017 Subscriptions	1,835	0	1,835
	223001 Property Expenses	1,077	0	1,077
	223004 Guard and Security services	2,124	0	2,124
	223005 Electricity	22,296	0	22,296
	223006 Water	292	0	292
	223901 Rent – (Produced Assets) to other govt. units	4	0	4
	224005 Uniforms, Beddings and Protective Gear	4,520	0	4,520
	227001 Travel inland	250	0	250
	227004 Fuel, Lubricants and Oils	234	0	234
	228001 Maintenance - Civil	40	0	40
	228002 Maintenance - Vehicles	14,643	0	14,643
	228003 Maintenance – Machinery, Equipment & Furniture	250	0	250
	Total	61,244	0	61,244
	Wage Recurrent	5,474	0	5,474
	Non Wage Recurrent	55,770	0	55,770
	AIA	0	0	0

Subprogram: 04 Internal Audit

Outputs Provided

Output: 05 Administrative and human resource support

	Item	Balance b/f	New Funds	Total
1. Prepare and submit the quarter two audit report.	211101 General Staff Salaries	6,214	0	6,214
2. Conduct internal audit checks	227001 Travel inland	80	0	80
	Total	6,294	0	6,294
	Wage Recurrent	6,214	0	6,214
	Non Wage Recurrent	80	0	80
	AIA	0	0	0

Vote:148

Judicial Service Commission

QUARTER 3: Revised Workplan

Subprogram: 05 Human Resource Function

Outputs Provided

Output: 19 Human Resource Management Services

1. Pay Staff salaries, pension and members retainer allowances 2. Conduct Staff training. 3. Coordinate HIV/AIDS activities	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	212102 Pension for General Civil Service	39,475	0	39,475
	213002 Incapacity, death benefits and funeral expenses	156	0	156
	213004 Gratuity Expenses	192,623	0	192,623
	221003 Staff Training	12,838	0	12,838
	221009 Welfare and Entertainment	10,140	0	10,140
	221020 IPPS Recurrent Costs	30	0	30
	Total	255,264	0	255,264
	Wage Recurrent	0	0	0
	Non Wage Recurrent	255,264	0	255,264
	AIA	0	0	0

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
	222002 Postage and Courier	245	0	245
	227001 Travel inland	40	0	40
	Total	285	0	285
	Wage Recurrent	0	0	0
	Non Wage Recurrent	285	0	285
	AIA	0	0	0

Subprogram: 12 Planning and Policy Function

Outputs Provided

Output: 05 Administrative and human resource support

1. Prepare and submit Quarter three performance reports 2. Prepare and submit the Ministerial policy statement for FY 2021/2022 3. Monitor and evaluate the implementation of Commission activities.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	10,735	0	10,735
	221001 Advertising and Public Relations	17,860	0	17,860
	221011 Printing, Stationery, Photocopying and Binding	3,633	0	3,633
	227001 Travel inland	1,250	0	1,250
	Total	33,478	0	33,478
	Wage Recurrent	10,735	0	10,735
	Non Wage Recurrent	22,744	0	22,744
	AIA	0	0	0

Development Projects

Vote:148

Judicial Service Commission

QUARTER 3: Revised Workplan

Project: 1646 Retooling of Judicial Service Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

procure a motorcycle	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

Procure 11 ipads and a laptop	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	45,398	0	45,398
	Total	45,398	0	45,398
	<i>GoU Development</i>	<i>45,398</i>	<i>0</i>	<i>45,398</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

procure 3 tables,4 book shelves	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	56,595	0	56,595
	Total	56,595	0	56,595
	<i>GoU Development</i>	<i>56,595</i>	<i>0</i>	<i>56,595</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	699,770	0	699,770
	<i>Wage Recurrent</i>	<i>47,873</i>	<i>0</i>	<i>47,873</i>
	<i>Non Wage Recurrent</i>	<i>539,904</i>	<i>0</i>	<i>539,904</i>
	<i>GoU Development</i>	<i>111,993</i>	<i>0</i>	<i>111,993</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>