

Vote:148

Judicial Service Commission

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.675	2.240	1.864	83.7%	69.7%	83.2%
	Non Wage	7.740	5.939	5.226	76.7%	67.5%	88.0%
Dev't.	GoU	0.243	0.121	0.033	49.8%	13.6%	27.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		10.658	8.300	7.123	77.9%	66.8%	85.8%
Total GoU+Ext Fin (MTEF)		10.658	8.300	7.123	77.9%	66.8%	85.8%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		10.658	8.300	7.123	77.9%	66.8%	85.8%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		10.658	8.300	7.123	77.9%	66.8%	85.8%
Total Vote Budget Excluding Arrears		10.658	8.300	7.123	77.9%	66.8%	85.8%

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	2.01	1.80	78.1%	70.2%	89.9%
Program: 1218 Public legal awareness and Judicial education	1.45	1.22	1.03	84.2%	71.2%	84.6%
Program: 1219 Complaints management and advisory services	1.45	1.14	0.96	78.4%	66.3%	84.6%
Program: 1225 General administration, planning, policy and support services	5.19	3.94	3.33	75.9%	64.1%	84.5%
Total for Vote	10.66	8.30	7.12	77.9%	66.8%	85.8%

Matters to note in budget execution

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General Performance.

The Commission has an approved budget of UGX.10,658,000,000 (ten billion six hundred fifty eight million shillings). UGX.8,300,000,000 (eight billion three hundred million shillings) was released by the end of the third quarter and UGX.7,123,000,000 (seven billion one hundred twenty three million shillings) was spent.

Wage Performance

UGX.2,675,000,000 (two billion, six hundred seventy five million shillings) was approved for wage for FY 2020/2021. UGX.2,240,000,000 (two billion two hundred forty million shillings) was released by end of third quarter and UGX.1,864,000,000 (one billion eight hundred sixty four thousand shillings) was spent.

The unspent balance under wage was due to the vacant positions that still exist at the Commission and the half pay for the Permanent Secretary who is still on interdiction. The vacant positions that still exist at the Commission include; Registrar, Deputy Registrar, two Principal Legal Officers, and a senior Legal officer, and three Legal Officers. Submissions were made to the Public Service Commission and follow-up is being done.

Non-wage performance

The Commission has an approved budget of UGX. 7,740,000,000 (seven billion, seven hundred forty million shillings) for FY 2020/2021. UGX. 5,939,000,000 (five billion nine hundred thirty nine million shillings) was released and UGX. 5,226,000,000 (five billion two hundred twenty-six million shillings) was spent.

The unspent balance was because of the expiry of the term of the Commission on 5th December 2020. The Commission's activities were further delayed in February and March by the hearing of the Presidential petition where two of the Members of the Commission were involved. Given that the two members representing the general public have not been appointed, the necessary quorum could not be attained without the said two Members engaged at the Supreme Court of Uganda. The balances were further due to the funds committed for payment of radio talk shows that were implemented, and the gratuity for the retired staff that was not yet paid by the end of the quarter.

Capital Development

UGX.243,000,000 (two hundred forty-three million shillings) was approved as development budget for FY 2020/2021. UGX 121,000,000 (one hundred twenty-one million shillings) was released by end of quarter one 2021 and UGX.33,000,000 thirty three million shillings was spent by the end of the quarter.

The unspent balance under capital development was committed for payment of procurement of a motorcycle and office furniture. The procurement process is in the final stages and payments will be cleared in the 4th quarter.

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	
0.097 Bn Shs	SubProgram/Project :07 Recruitment, search and selection function
Reason: Apart from the advert, recruitment activities were not held due to lack of quorum for the Commission because two Members were involved in the Presidential Elections Petition No.1 of 2021 at the Supreme Court.	
<i>Items</i>	
93,085,594.000 UShs	221004 Recruitment Expenses
Reason: Apart from the advert, recruitment activities were not held due to lack of quorum for the Commission because two Members were involved in the Presidential Elections Petition No.1 of 2021 at the Supreme Court.	
4,032,600.000 UShs	221001 Advertising and Public Relations
Reason: Funds were committed for the advert that was run.	
0.005 Bn Shs	SubProgram/Project :08 Discipline, rewards and sanction function
Reason: Funds were committed for payment for the meals for Disciplinary Committee meetings and airtime	

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<i>Items</i>	
4,085,000.000 UShs	221010 Special Meals and Drinks
Reason: Funds were committed for payment for the meals	
500,000.000 UShs	222001 Telecommunications
Reason: Funds are to be used for procurement of airtime	
Program 1218 Public legal awareness and Judicial education	
0.052 Bn Shs	<i>SubProgram/Project :09 Public legal awareness for administration of justice</i>
Reason: Funds were committed for payment of radio airtime, subscriptions to the Uganda law Society and payment to ESAMI for the training that was conducted.	
<i>Items</i>	
31,147,999.000 UShs	221001 Advertising and Public Relations
Reason: Funds were committed for payment of radio airtime	
14,050,000.000 UShs	221003 Staff Training
Reason: Funds are committed for payment to ESAMI for the training that was conducted.	
6,600,000.000 UShs	221017 Subscriptions
Reason: Funds are committed for payment of subscriptions to the Uganda law Society.	
Program 1219 Complaints management and advisory services	
0.044 Bn Shs	<i>SubProgram/Project :13 Research and planning for administration of justice</i>
Reason: Balances on allowances to facilitate operations of the Moroto regional offices and for conducting research	
<i>Items</i>	
33,062,000.000 UShs	227001 Travel inland
Reason: Funds are committed for conducting research	
10,725,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Balances on allowances to facilitate operations of the Moroto regional offices.	
Program 1225 General administration, planning, policy and support services	
0.043 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: Funds committed for procurement of cooperate wear for staff,subscription fees for ACCA and payment of electricity bills.	
<i>Items</i>	
36,671,661.000 UShs	223005 Electricity
Reason: Funds were committed for payment of electricity bills	
5,520,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Funds committed for procurement of cooperate wear for staff	

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788,292.000 UShs	221017 Subscriptions
Reason: Funds for payment of subscription fees for ACCA	
0.278 Bn Shs	<i>SubProgram/Project :05 Human Resource Function</i>
Reason: The unspent balances were for gratuity for a staff who retired in April and payment date was not yet due by the close of the quarter, pension for one of the pensioners who was a former PS and died, balance on IPPS recurrent costs and incapacity, death and funeral expenses	
<i>Items</i>	
180,758,802.000 UShs	213004 Gratuity Expenses
Reason: The gratuity was for a staff who retired in April. The payment date was not yet due by the close of the quarter.	
88,753,018.000 UShs	212102 Pension for General Civil Service
Reason: This was pension for one of the pensioners who was a former PS and died	
6,280,000.000 UShs	221020 IPPS Recurrent Costs
Reason: Balance on IPPS recurrent costs	
2,026,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: Balances on incapacity, death and funeral expenses	
0.021 Bn Shs	<i>SubProgram/Project :12 Planning and Policy Function</i>
Reason: Funds are committed for printing of the annual report and balances on the stakeholder's forum	
<i>Items</i>	
17,860,000.000 UShs	221001 Advertising and Public Relations
Reason: Balances on the stakeholder's forum	
3,633,250.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: funds are committed for printing of the annual report	
0.088 Bn Shs	<i>SubProgram/Project :1646 Retooling of Judicial Service Commission</i>
Reason: Funds committed for payment of the ICT equipment procured, furniture and a motorcycle	
<i>Items</i>	
47,474,999.000 UShs	312203 Furniture & Fixtures
Reason: Funds committed for payment of furniture.	
30,571,612.000 UShs	312213 ICT Equipment
Reason: Funds committed for payment of the ICT equipment procured.	
10,000,000.000 UShs	312201 Transport Equipment
Reason: Funds committed for payment of a motorcycle.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 10 Recruitment and Discipline of Judicial Officers			
Responsible Officer: Secretary JSC			
Programme Outcome: Improved public access to justice			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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 Q3
Level of public confidence in law and justice administration systems	Percentage	70%	58%
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 Q3
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			

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage of JSC-SIP implemented	Percentage	70%	10%

Table V2.2: Key Vote Output Indicators*

Programme : 10 Recruitment and Discipline of Judicial Officers			
Sub Programme : 07 Recruitment, search and selection function			
KeyOutPut : 01 Recruitment of Judicial Officers			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Proportion of declared vacancies filled	Percentage	95%	0%
Sub Programme : 08 Discipline, rewards and sanction function			
KeyOutPut : 07 Discipline and rewards			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Proportion of registered complaints investigated	Percentage	81%	67.8%
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			
KeyOutPut : 03 Public awareness and participation in justice administration			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of public sensitization drives implemented	Number	100	43
Sub Programme : 10 Judicial Education for administration of justice			
KeyOutPut : 08 Judicial education programmes			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of programmes for judicial education develo	Number	2	2
Proportion of judicial officers trained	Percentage	70%	25%
Programme : 19 Complaints management and advisory services			
Sub Programme : 11 Public complaints management system			
KeyOutPut : 02 Public Complaints System			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of complaints registered	Number	110	40
Complaints clearance rate (Proportion of complaint	Percentage	87%	30.1%

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Proportion of toll-free direct complaints register	Percentage	50%	18%
Sub Programme : 13 Research and planning for administration of justice			
KeyOutPut : 06 Research and planning for administration of justice			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of studies Conducted	Number	1	1
Proportion of courts inspected	Percentage	18%	5%
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 Q3
Number of quarterly and annual reports produced,	Number	4	3
Number of reports produced	Number	12	9
Human resource function supported (staff salaries	Number	115	99
Sub Programme : 04 Internal Audit			
KeyOutPut : 05 Administrative and human resource support			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of quarterly and annual reports produced,	Number	4	3
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 Q3
Number of quarterly and annual reports produced,	Number	5	4
Human resource function supported (staff salaries	Number	2	2

Performance highlights for the Quarter

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1. The Commission held preparation meetings for the recruitment of Judicial Officers to fill positions of one (1) Justice of the Supreme court , two (2) Justices of the Court of Appeal, four (4) High court Judges , six (6) Registrars, eight (8) Deputy Registrars, four (4) Assistant Registrars, fifteen (15) Chief Magistrates, one (1) Principal Magistrate Grade One, one (1) Senior Magistrate Grade One and nineteen (19) Magistrate Grade One.
2. Seven (07) radio talk shows were held in Nebbi, Koboko, Kampala, Amuru, Kyegegwa and Kasese district. The talk shows addressed the JSC's expanded mandate, domestic violence, the criminal trial procedure with a focus on plea bargaining, bail and police bond.
3. One (1) Capacity Building sessions for Judicial Officers in Soroti High Court Circuit was held. The Commission engaged with nine (9) judicial officers at their respective stations. The capacity building session covered thematic areas of; motivation and recognition, mentorship of the lower bench by the High court, corruption and administration of justice, collegiality and team work, capacity building, performance appraisal, supervisor and challenges.
4. Two (2) Judicial Officers' engagements were held in Kabale, Kisoro, Rubanda, Nakawa, Luzira and Kalangala courts. A total of eleven (11) judicial officers were engaged.
5. The Commission received 27 complaints in the third quarter.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1210 Recruitment and Discipline of Judicial Officers	2.57	2.01	1.80	78.1%	70.2%	89.9%
<i>Class: Outputs Provided</i>	<i>2.57</i>	<i>2.01</i>	<i>1.80</i>	<i>78.1%</i>	<i>70.2%</i>	<i>89.9%</i>
121001 Recruitment of Judicial Officers	2.26	1.76	1.58	77.8%	70.0%	90.0%
121007 Discipline and rewards	0.31	0.25	0.22	80.2%	71.2%	88.7%
Program 1218 Public legal awareness and Judicial education	1.45	1.22	1.03	84.2%	71.2%	84.6%
<i>Class: Outputs Provided</i>	<i>1.45</i>	<i>1.22</i>	<i>1.03</i>	<i>84.2%</i>	<i>71.2%</i>	<i>84.6%</i>
121803 Public awareness and participation in justice administration	0.95	0.80	0.66	84.4%	69.4%	82.3%
121808 Judicial education programmes	0.50	0.42	0.37	83.7%	74.6%	89.0%
Program 1219 Complaints management and advisory services	1.45	1.14	0.96	78.4%	66.3%	84.6%
<i>Class: Outputs Provided</i>	<i>1.45</i>	<i>1.14</i>	<i>0.96</i>	<i>78.4%</i>	<i>66.3%</i>	<i>84.6%</i>
121902 Public Complaints System	0.89	0.69	0.56	77.3%	62.6%	80.9%
121906 Research and planning for administration of justice	0.56	0.45	0.40	80.1%	72.2%	90.2%
Program 1225 General administration, planning, policy and support services	5.19	3.94	3.33	75.9%	64.1%	84.5%
<i>Class: Outputs Provided</i>	<i>4.95</i>	<i>3.81</i>	<i>3.29</i>	<i>77.1%</i>	<i>66.6%</i>	<i>86.3%</i>
122505 Administrative and human resource support	3.29	2.49	2.30	75.7%	69.9%	92.3%
122519 Human Resource Management Services	1.63	1.30	0.97	80.1%	59.8%	74.7%
122520 Records Management Services	0.03	0.02	0.02	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.24</i>	<i>0.12</i>	<i>0.03</i>	<i>50.0%</i>	<i>13.7%</i>	<i>27.5%</i>
122575 Purchase of Motor Vehicles and Other Transport Equipment	0.01	0.01	0.00	100.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
122576 Purchase of Office and ICT Equipment, including Software	0.10	0.05	0.01	44.5%	14.5%	32.7%
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	0.02	65.5%	18.4%	28.1%
Total for Vote	10.66	8.30	7.12	77.9%	66.8%	85.8%

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
Class: Outputs Provided	10.42	8.18	7.09	78.5%	68.1%	86.7%
211101 General Staff Salaries	2.68	2.24	1.86	83.7%	69.7%	83.2%
211103 Allowances (Inc. Casuals, Temporary)	3.33	2.54	2.46	76.4%	73.7%	96.5%
212102 Pension for General Civil Service	0.40	0.29	0.21	73.6%	51.3%	69.8%
213001 Medical expenses (To employees)	0.02	0.01	0.01	75.0%	70.3%	93.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	58.1%	77.5%
213004 Gratuity Expenses	0.31	0.31	0.13	100.0%	41.4%	41.4%
221001 Advertising and Public Relations	0.17	0.15	0.10	87.1%	55.6%	63.8%
221002 Workshops and Seminars	0.11	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.07	0.05	0.03	80.8%	48.5%	60.0%
221004 Recruitment Expenses	0.27	0.22	0.12	79.2%	45.0%	56.9%
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	0.03	0.02	75.0%	60.5%	80.7%
221009 Welfare and Entertainment	0.07	0.05	0.04	73.1%	65.3%	89.4%
221010 Special Meals and Drinks	0.05	0.04	0.03	77.2%	61.5%	79.7%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.12	0.11	93.9%	85.2%	90.7%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.10	0.08	0.07	75.0%	74.5%	99.3%
221017 Subscriptions	0.02	0.02	0.01	94.3%	60.7%	64.4%
221020 IPPS Recurrent Costs	0.03	0.02	0.01	75.0%	49.9%	66.5%
222001 Telecommunications	0.04	0.03	0.03	75.3%	73.6%	97.8%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	75.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	86.8%	86.8%
223004 Guard and Security services	0.03	0.02	0.02	75.0%	60.8%	81.1%
223005 Electricity	0.08	0.06	0.02	75.0%	30.3%	40.4%
223006 Water	0.01	0.00	0.00	75.0%	65.7%	87.6%
223901 Rent – (Produced Assets) to other govt. units	1.55	1.16	1.16	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.04	0.03	75.0%	66.2%	88.2%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	100.0%	44.8%	44.8%

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227001 Travel inland	0.39	0.35	0.29	88.7%	73.6%	83.0%
227002 Travel abroad	0.07	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.16	0.13	0.13	81.5%	81.5%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	75.0%	73.4%	97.8%
228002 Maintenance - Vehicles	0.18	0.15	0.12	80.6%	65.9%	81.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	87.5%	87.4%	99.9%
Class: Capital Purchases	0.24	0.12	0.03	50.0%	13.7%	27.5%
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	0.02	65.5%	18.4%	28.1%
312213 ICT Equipment	0.10	0.05	0.01	44.5%	14.5%	32.7%
Total for Vote	10.66	8.30	7.12	77.9%	66.8%	85.8%

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	2.01	1.80	78.1%	70.2%	89.9%
<i>Recurrent SubProgrammes</i>						
07 Recruitment, search and selection function	2.26	1.76	1.58	77.8%	70.0%	90.0%
08 Discipline, rewards and sanction function	0.31	0.25	0.22	80.2%	71.2%	88.7%
Program 1218 Public legal awareness and Judicial education	1.45	1.22	1.03	84.2%	71.2%	84.6%
<i>Recurrent SubProgrammes</i>						
09 Public legal awareness for administration of justice	0.95	0.80	0.66	84.4%	69.4%	82.3%
10 Judicial Education for administration of justice	0.50	0.42	0.37	83.7%	74.6%	89.0%
Program 1219 Complaints management and advisory services	1.45	1.14	0.96	78.4%	66.3%	84.6%
<i>Recurrent SubProgrammes</i>						
11 Public complaints management system	0.89	0.69	0.56	77.3%	62.6%	80.9%
13 Research and planning for administration of justice	0.56	0.45	0.40	80.1%	72.2%	90.2%
Program 1225 General administration, planning, policy and support services	5.19	3.94	3.33	75.9%	64.1%	84.5%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	3.07	2.31	2.18	75.5%	71.0%	94.1%
04 Internal Audit	0.10	0.07	0.06	75.0%	63.0%	84.0%
05 Human Resource Function	1.66	1.32	0.99	80.0%	60.0%	75.1%
12 Planning and Policy Function	0.12	0.10	0.06	80.8%	46.2%	57.1%
<i>Development Projects</i>						
1646 Retooling of Judicial Service Commission	0.24	0.12	0.03	50.0%	13.7%	27.5%
Total for Vote	10.66	8.30	7.12	77.9%	66.8%	85.8%

Vote:148

Judicial Service Commission

QUARTER 3: Highlights of Vote Performance

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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Vote:148

Judicial Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 recruited twenty five (25) Judicial Officers during the financial year amidst the covid-19 pandemic situation. The judicial officers recruited include one (01) Judge of the High Court, seven (07) Registrars, two (02) Deputy Registrars, and fifteen (15) Acting Chief Magistrates and posthumously confirmed one Judicial Officer. The Commission granted leave of absence from the Judiciary to one (1) and handled a request for study leave with pay for one Judicial Officer. The Commission nominated two Members of the Public to the Judiciary Council and held 3 meetings in the preparation for the transition of staff of the Judiciary from the Public Service Commission to the Judiciary Service. The Commission held Search and Recruitment Committee meetings in preparation for the recruitment of Judicial Officers to fill positions of one (1) Justice of the Supreme Court, two (2) Justices of the Court of Appeal, four High court Judges, six (6) Registrars, eight (8) Deputy Registrars, four (4) Assistant Registrars, five (5) Chief Magistrates, one (1) Principal Magistrate Grade one, one (1) Senior Magistrate Grade One and nineteen (19) Magistrate Grade One.	Item	Spent
		211101 General Staff Salaries	215,956
		211103 Allowances (Inc. Casuals, Temporary)	1,239,312
		221001 Advertising and Public Relations	3,967
		221004 Recruitment Expenses	122,751

Reasons for Variation in performance

The Commission did not hold recruitment meetings due to lack of quorum in February and March 2021 because two of the Members who are Justices of the Supreme Court were involved in the hearing of the Presidential Election Petition No.1 of 2021 petition and two members representing the general public have not been appointed leaving the Commission with a quorum issue.

Total	1,581,986
Wage Recurrent	215,956
Non Wage Recurrent	1,366,030
AIA	0
Total For SubProgramme	1,581,986
Wage Recurrent	215,956
Non Wage Recurrent	1,366,030

Vote:148

Judicial Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

Recurrent Programmes

Subprogram: 08 Discipline, rewards and sanction function

Outputs Provided

Output: 07 Discipline and rewards

200 complaints concluded	The Disciplinary Committee of the Commission held nine (09) meetings and disposed off 97 complaints in the first and second quarter of the year and the following sanctions were handed to the Judicial Officers; three (03) were severely reprimanded, four (04) were reprimanded, two (02) were given a verbal caution, two (02) had a written caution, two were recommended for placement training. A total of 77 cases were reviewed and closed for lack of adequate evidence and 07 cases are pending clearance to be cleared this quarter.	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 182,510 2,100 23,944 7,865 1,997 1,500
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Reasons for Variation in performance

Only two meetings out of the planned four meetings were held due to lack of quorum given that the Members representing the Public have not been appointed and the hearing of the Presidential Election Petition No.1 of 2021 in February and March where two Members of the Commission took part.

	Total	219,916
	Wage Recurrent	0
	Non Wage Recurrent	219,916
	AIA	0
	Total For SubProgramme	219,916
	Wage Recurrent	0
	Non Wage Recurrent	219,916
	AIA	0

Program: 18 Public legal awareness and Judicial education

Recurrent Programmes

Subprogram: 09 Public legal awareness for administration of justice

Outputs Provided

Output: 03 Public awareness and participation in justice administration

Vote:148

Judicial Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 24 radio talk show community barrazas	The Commission held thirty seven (37) radio talk shows in Nebbi, Koboko, Kampala, Amuru, Kyegegwa , Kasese, Kaberamaido, Kotido, Kapchorwa, Soroti, Kumi, Moroto, Nakapiripirit ,Katakwi, , Kyenjojo, Kamwenge, Bushenyi, Ibanda , Kiruhura, Dokolo, Kamuli, Masindi, Tororo, Kalangala , 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, , plea bargaining and police bond. 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	315,037
3. 16 prison inmates sensitization and decongestion visits		211103 Allowances (Inc. Casuals, Temporary)	183,297
4. 8000 copies of IEC materials		221001 Advertising and Public Relations	60,905
5. 4 regional media engagements		221003 Staff Training	1,000
6. 2 staff capacity building		221010 Special Meals and Drinks	5,835
7. 6 EPA Committee meetin		221011 Printing, Stationery, Photocopying and Binding	27,161
		221017 Subscriptions	2,400
		227001 Travel inland	64,616
	2. The Commission held (6) six Media engagement meetings with media practitioners in Kitgum ,Kalangala Oyam , Moroto, Nebbi and Gulu. The media were educated about the expanded mandate of the JSC and administration of justice and their role in the education of the public on the Administration of Justice and Rule of Law		
	Three (3) Legal Education, Public Affairs and Research LEPAR 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

Seven(7) radio talk shows were conducted instead of the planned fourteen (14) due to the delays in the procurement of radio airtime as some radio stations are not registered on the payment system and raising water levels which have hindered transport in some planned areas like Apac.

Total	660,251
Wage Recurrent	315,037
Non Wage Recurrent	345,214
AIA	0
Total For SubProgramme	660,251
Wage Recurrent	315,037
Non Wage Recurrent	345,214

Vote:148

Judicial Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			AIA 0

Recurrent Programmes

Subprogram: 10 Judicial Education for administration of justice

Outputs Provided

Output: 08 Judicial education programmes

		Item	Spent
1.12 capacity building sessions conducted	1. The Commission held six (6) Capacity Building sessions in Soroti, 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	267,720
2. 4 regional engagements with 200 judicial officers	2. Twenty three (23) Regional Engagement with Judicial Officers were conducted in the Courts of Kabale, Kisoro, Rubanda, Nakawa, Luzira, Kalangala Pallisa, Kaliro, Buyende, Tororo, Busia, Namayingo, Sironko, Bududa, Manafwa, Kapchorwa, Bukwo, Kween, Amudat, Adjumani, Kiryandongo, Gulu, Pader, Amuru, Nwoya, Kitgum and Lamwo. A number of issues were identified including; Understaffing (Kabale), Insufficient operational funds, Power/ electricity challenges, transfers are still not well coordinated and fair as some people are transferred from one hard to reach area to another, the officers not happy with the way promotions are done as many long serving officers remained in the same position and most of the litigants do not know the court procedures and they are not represent	211103 Allowances (Inc. Casuals, Temporary)	38,736
		221017 Subscriptions	8,000
		227001 Travel inland	59,590

Reasons for Variation in performance

The Variance in performance was due to transport challenges.

Total	374,046
Wage Recurrent	267,720
Non Wage Recurrent	106,326
AIA	0
Total For SubProgramme	374,046
Wage Recurrent	267,720
Non Wage Recurrent	106,326
AIA	0

Program: 19 Complaints management and advisory services

Recurrent Programmes

Subprogram: 11 Public complaints management system

Outputs Provided

Vote:148

Judicial Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 02 Public Complaints System

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. Investigation reports for 120 complaints	The Commission received 95 complaints by the end of the third quarter. However, many of these of these complaints required remedies outside the Commission's mandate and the complainants were advised accordingly. A total of 40 complaints were evaluated, registered and files opened (six (6) complaints were against Judges, 13 registrars, 5 Chief Magistrates, 15 against Magistrates Grade 1 and one (1) complaint is against a Magistrate Grade 2) The Commission investigated 59 complaints in the three quarters. 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.	211101 General Staff Salaries	317,038
2. 12 Anti-corruption baraza and public sensitisations held		211103 Allowances (Inc. Casuals, Temporary)	195,708
		221012 Small Office Equipment	3,600
		227001 Travel inland	41,253

Reasons for Variation in performance

The Commission did not conduct sensitization on the public complaints system due to the delays in the procurement of radio airtime.

Total	557,600
Wage Recurrent	317,038
Non Wage Recurrent	240,562
AIA	0
Total For SubProgramme	557,600
Wage Recurrent	317,038
Non Wage Recurrent	240,562
AIA	0

Recurrent Programmes

Subprogram: 13 Research and planning for administration of justice

Outputs Provided

Output: 06 Research and planning for administration of justice

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. 15 Magisterial areas inspected	The Commission conducted inspections in the Chief magistrate courts of Tororo, Kanungu, Nakawa and Rukungiri, Magistrate courts of Malaba, Butaleja, Nyarushanje, Kihhihi, Kebisoni, and Luzira and the research on "the effects of magistrates' transfer on the administration of justice in Teso sub-region" is on- going.	211101 General Staff Salaries	365,196
2. Research conducted		211103 Allowances (Inc. Casuals, Temporary)	19,275
		227001 Travel inland	18,855

Reasons for Variation in performance

The court inspections were not conducted due to lack of transport to conduct the field activities.

Vote:148

Judicial Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	403,326
		Wage Recurrent	365,196
		Non Wage Recurrent	38,130
		AIA	0
		Total For SubProgramme	403,326
		Wage Recurrent	365,196
		Non Wage Recurrent	38,130
		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
i. Maintenance of staff welfare, office facilities and equipment	1. Commission activities for the first, second and third quarter were facilitated;	211101 General Staff Salaries	257,511
ii. Payment of utilities	2. Office Vehicles were serviced and repaired;	211103 Allowances (Inc. Casuals, Temporary)	123,989
iii. Retooling the Commission with computers, furniture and other office equipment	3. Office rent and utilities for the nine months was paid;	221001 Advertising and Public Relations	26,164
	4. Office equipment was serviced and maintained;	221008 Computer supplies and Information Technology (IT)	24,209
	5. Quarterly financial reports were prepared and submitted;	221009 Welfare and Entertainment	17,392
	6. Disposal of obsolete office equipment and vehicles were handled;	221010 Special Meals and Drinks	15,922
	7. Response to audit queries and the exit meetings were attended.	221011 Printing, Stationery, Photocopying and Binding	75,390
		221016 IFMS Recurrent costs	74,450
		221017 Subscriptions	2,962
		222001 Telecommunications	29,961
		223001 Property Expenses	6,073
		223004 Guard and Security services	18,252
		223005 Electricity	24,828
		223006 Water	3,286
		223901 Rent – (Produced Assets) to other govt. units	1,159,264
		224004 Cleaning and Sanitation	33,089
		224005 Uniforms, Beddings and Protective Gear	4,480
		227001 Travel inland	39,129
		227004 Fuel, Lubricants and Oils	112,703
		228001 Maintenance - Civil	2,935
		228002 Maintenance - Vehicles	118,586
		228003 Maintenance – Machinery, Equipment & Furniture	6,990

Vote:148

Judicial Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

There was no variation in performance.

Total	2,177,565
Wage Recurrent	257,511
Non Wage Recurrent	1,920,054
AIA	0
Total For SubProgramme	2,177,565
Wage Recurrent	257,511
Non Wage Recurrent	1,920,054
AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit

Outputs Provided

Output: 05 Administrative and human resource support

Quarterly audit reports	1. Prepared audit reports for quarter four FY 2019/20 and quarter one FY 2020/2021	Item	Spent
	2. Audit field activities were undertaken in the three quarters.	211101 General Staff Salaries	5,070
		211103 Allowances (Inc. Casuals, Temporary)	27,000
		227001 Travel inland	15,345
		227004 Fuel, Lubricants and Oils	14,991

Reasons for Variation in performance

There was no variation in performance.

Total	62,406
Wage Recurrent	5,070
Non Wage Recurrent	57,336
AIA	0
Total For SubProgramme	62,406
Wage Recurrent	5,070
Non Wage Recurrent	57,336
AIA	0

Recurrent Programmes

Subprogram: 05 Human Resource Function

Outputs Provided

Output: 19 Human Resource Management Services

Vote:148

Judicial Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Staff salaries, pension and members retainer allowances paid	1. Staff salaries, Pension and gratuity for the first, second and third quarter were paid.	Item	Spent
2. Staff trained	2. Commission Member's emoluments and other allowances for the three quarters were paid.	211101 General Staff Salaries	108,684
3. HIV/AIDS activities conducted	3. Staff training was conducted.	211103 Allowances (Inc. Casuals, Temporary)	445,283
4. Staff appraised	4. Staff appraisals were conducted.	212102 Pension for General Civil Service	205,139
	5. Pension verification done for pensioners to ensure that the right beneficiaries 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)	11,253
	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	6,974
	7. Confirmation of two personal secretaries and one driver.	213004 Gratuity Expenses	127,552
	8. Coordinated the review of JSC structure which was approved by the Ministry of Public Service. The new structure is meant to handle the expanded mandate of JSC arising from the Administration of Judiciary Act 2020.	221003 Staff Training	30,521
		221009 Welfare and Entertainment	25,074
		221020 IPPS Recurrent Costs	12,470

Reasons for Variation in performance

No variation.

Total	972,949
Wage Recurrent	108,684
Non Wage Recurrent	864,265
AIA	0

Output: 20 Records Management Services

EDMS maintained	1. The Electronic Document Management System (EDMS) was updated in the three quarters.	Item	Spent
Proper file record maintained	2. Conducted a file census for all files.	222002 Postage and Courier	9,000
		227001 Travel inland	12,555

Reasons for Variation in performance

No variation in performance

Total	21,555
Wage Recurrent	0
Non Wage Recurrent	21,555
AIA	0
Total For SubProgramme	994,504
Wage Recurrent	108,684

Vote:148

Judicial Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	885,820
		AIA	0

Recurrent Programmes

Subprogram: 12 Planning and Policy Function

Outputs Provided

Output: 05 Administrative and human resource support

		Item	Spent
1. Quarterly performance reports	1. Prepared performance report for quarter four FY 2019/20, quarter one and two FY 2020/21.	211101 General Staff Salaries	11,398
2. Budget framework paper	2. Prepared and submitted the Budget Framework Paper for FY 2021/22.	221001 Advertising and Public Relations	2,140
3. Ministerial policy statement		221011 Printing, Stationery, Photocopying and Binding	5,442
4. Budget and workplan for FY 2020/2021		227001 Travel inland	38,642
5. Monitoring and evaluation reports.	3. Prepared and submitted the Ministerial Policy Statements (MPS) and MPS reports.		
6. Annual report FY 2019/2020	4. Conducted Monitoring and Evaluation in the districts/ magisterial areas of Moroto, Kotido, Abim, Ntoroko, Kyenjojo, Kamwenge, Masindi, Kiryandongo, Mukono, Kamuli, Buyende, Busembatya in first quarter; Hoima, Kagadi, Kampala, Masindi, Kiryandongo, Mukono, in second quarter; and Mbale, Manafwa, Bulambuli, Ntoroko, Bundibujjo, Kabarole, Nakasongola, Luwero, Nakaseke, Sheema, Bushenyi, Buhweju in third quarter.		

Reasons for Variation in performance

No variation

Total	57,621
Wage Recurrent	11,398
Non Wage Recurrent	46,223
AIA	0
Total For SubProgramme	57,621
Wage Recurrent	11,398
Non Wage Recurrent	46,223
AIA	0

Development Projects

Project: 1646 Retooling of Judicial Service Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:148

Judicial Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
One Motorcycle procured	The procurement process is in final stages pending delivery	Item	Spent

Reasons for Variation in performance

Delays in the procurement process caused the variation in performance.

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 and 11 ipads and a laptop were procured and air conditioner in the server room installed	03 desk top computers and two printers and 11 ipads and a laptop were procured	Item	Spent
		312213 ICT Equipment	14,827

Reasons for Variation in performance

Partial release of funds affected the procurement of other planned items

Total	14,827
GoU Development	14,827
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	18,525

Reasons for Variation in performance

Partial release of funds.However, funds have been released in fourth quarter and the procurement process commenced.

Total	18,525
GoU Development	18,525
External Financing	0
AIA	0

Total For SubProgramme

Total For SubProgramme	33,352
GoU Development	33,352
External Financing	0
AIA	0

GRAND TOTAL

GRAND TOTAL	7,122,575
Wage Recurrent	1,863,611
Non Wage Recurrent	5,225,612
GoU Development	33,352
External Financing	0
AIA	0

Vote:148

Judicial Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

conduct recruitment to fill vacant positions as submitted by the Judiciary	The Secretariat held meetings in preparation for the recruitment of Judicial Officers to fill positions of one(1) Justice of the Supreme court , two(2) Justices of the Court of Appeal, four(4) High court Judges , six (6) Registrars, eight (8) Deputy Registrars, four (4) Assistant Registrars, fifteen(15) Chief Magistrates, one Principal Magistrate Grade one, one senior Magistrate Grade One and fifteen (15) Magistrates Grade One .	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221004 Recruitment Expenses	Spent 72,401 412,544 53,060
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Reasons for Variation in performance

The Commission did not hold recruitment meetings due to lack of quorum in February and March 2021 because two of the Members who are Justices of the Supreme Court were involved in the hearing of the Presidential Election Petition No.1 of 2021 petition and two members representing the general public have not been appointed leaving the Commission with a quorum issue.

Total	538,005
Wage Recurrent	72,401
Non Wage Recurrent	465,604
AIA	0
Total For SubProgramme	538,005
Wage Recurrent	72,401
Non Wage Recurrent	465,604
AIA	0

Recurrent Programmes

Subprogram: 08 Discipline, rewards and sanction function

Outputs Provided

Output: 07 Discipline and rewards

Vote:148 Judicial Service Commission

QUARTER 3: 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 four disciplinary Committee meetings to clear complaints from the public	<p>The Disciplinary Committee of the Judicial Service Commission held only two (2) meetings which were held on the 17th February and 17th March 2021. The first meeting was for purposes of inducting the new members with the functions of the Disciplinary Committee and the process chain in the complaints management system. This was also coupled with the presentation of the handover report on the work of the 5th Commission.</p> <p>In the 2nd meeting held on the 17th March, tools used in the process chain; the court inspection guide, investigation guidelines and the prosecution manual were shared. It was also noted that the 6th Commission has 137 complaints in the management system.</p> <p>The Disciplinary Committee of the Judicial Service Commission is yet to consider cases because of lack of quorum.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221010 Special Meals and Drinks</p>	<p>Spent</p> <p>34,646</p> <p>150</p>

Reasons for Variation in performance

Only two meetings out of the planned four meetings were held due to lack of quorum given that the Members representing the Public have not been appointed and the hearing of the Presidential Election Petition No.1 of 2021 in February and March where two Members of the Commission took part.

Total	34,796
Wage Recurrent	0
Non Wage Recurrent	34,796
AIA	0
Total For SubProgramme	34,796
Wage Recurrent	0
Non Wage Recurrent	34,796
AIA	0

Program: 18 Public legal awareness and Judicial education

Recurrent Programmes

Subprogram: 09 Public legal awareness for administration of justice

Outputs Provided

Output: 03 Public awareness and participation in justice administration

Vote:148 Judicial Service Commission

QUARTER 3: 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. conduct 14 radio talk shows. 2. Conduct one media engagement.	1. The Commission held seven (07) radio talk shows in Nebbi, Koboko, Kampala, Amuru, Kyegegwa and Kasese districts . The talk shows addressed the JSC's expanded mandate, domestic violence, the criminal trial procedure with a focus on plea bargaining, bail and police bond. Arising out of the talk shows, the Commission noted that; i. Corruption in court, domestic violence is rampant but people don't know how to report. ii. There are still many complaints about police concerning arrests and investigation of criminal cases 2. The Commission held two (2) Media engagement meetings with media practitioners in Kitgum and Kalangala. The media were sensitized about their role in the education of the public on the Administration of Justice and Rule of Law 3. One (1) Legal Education, Public Affairs and Research (LEPAR) Committee meeting was held	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 111,063 60,632 20,175 1,000 2,076 9,061 21,179

Reasons for Variation in performance

Seven(7) radio talk shows were conducted instead of the planned fourteen (14) due to the delays in the procurement of radio airtime as some radio stations are not registered on the payment system and raising water levels which have hindered transport in some planned areas like Apac.

Total	225,186
Wage Recurrent	111,063
Non Wage Recurrent	114,122
AIA	0
Total For SubProgramme	225,186
Wage Recurrent	111,063
Non Wage Recurrent	114,122
AIA	0

Recurrent Programmes

Subprogram: 10 Judicial Education for administration of justice

Outputs Provided

Output: 08 Judicial education programmes

Vote:148

Judicial Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Conduct 3 capacity building sessions. 2. Conduct one judicial officer's engagement with JSC	1. The Commission held one (1) Capacity Building sessions in Soroti High Court Circuit. The Commission engaged with nine (9) judicial officers at their respective stations. The capacity building session covered the following thematic areas; motivation and recognition, mentorship of the lower bench by the High court, corruption and administration of justice, collegiality and team work, capacity building, performance appraisal, supervision and challenges. 2. The Commission held two (2) Judicial Officers' engagements in Kabale, Kisoro, Rubanda, Nakawa, Luzira and Kalangala courts. A total of eleven (11) judicial officers were engaged 4 in Kabale High Court circuit, 6 in Nakawa and 1 in Kalangala. A number of issues were identified including; Understaffing (Kabale), Insufficient operational funds, Power/ electricity challenges, transfers are still not well coordinated and fair as some people are transferred from one hard to reach area to another, the officers not happy with the way promotions are done as many long serving officers remained in the same position and most of the litigants do not know the court procedures and they are not represented	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 98,523 10,736 16,200

Reasons for Variation in performance

The Variance in performance was due to transport challenges.

Total	125,459
Wage Recurrent	98,523
Non Wage Recurrent	26,936
AIA	0
Total For SubProgramme	125,459
Wage Recurrent	98,523
Non Wage Recurrent	26,936
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 3: 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. Investigate 30 complaints. 2. Conduct 3 radio talk shows on anti corruption and JSC complaints system.	1. The Commission received 27 complaints however, many of these were seeking for remedies outside the Commission's mandate and the complainants were advised accordingly. Therefore, a total of 07 complaints were registered and files opened (one (1) complaint is against a Judge, five (5) complaints are against Grade 1 Magistrates and one (1) complaint is against a Grade 2 Magistrate. Five (5) of these complaints were from male complainants and two (2) were from female complainants. 2. By the end of the third quarter, a total of 66 complaints were under different stages of investigation at the Commission. Out of the 66 complaints above, 17 fully investigated and had merit and were forwarded to DC for consideration for prosecution, 12 have been scheduled for further investigations, while 37 complaints are pending, under investigation.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221012 Small Office Equipment 227001 Travel inland	Spent 52,631 60,995 1,001 2,180

Reasons for Variation in performance

The Commission did not conduct sensitization on the public complaints system due to the delays in the procurement of radio airtime.

Total	116,807
Wage Recurrent	52,631
Non Wage Recurrent	64,176
AIA	0
Total For SubProgramme	116,807
Wage Recurrent	52,631
Non Wage Recurrent	64,176
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	A research on "the effects of magistrates' transfer on the administration of justice in Teso sub-region" is on- going.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	Spent 143,459 400
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Reasons for Variation in performance

The court inspections were not conducted due to lack of transport to conduct the field activities.

Total	143,859
Wage Recurrent	143,459

Vote:148

Judicial Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	400
		AIA	0
		Total For SubProgramme	143,859
		Wage Recurrent	143,459
		Non Wage Recurrent	400
		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
i. Maintenance of staff welfare, office facilities and equipment	1. Commission activities for the third quarter were facilitated;	211101 General Staff Salaries	81,370
ii. Payment of utilities	2. Office Vehicles were serviced and repaired;	211103 Allowances (Inc. Casuals, Temporary)	40,280
iii. Retooling the Commission with computers, furniture and other office equipment.	3. Office rent and utilities for the three months was paid;	221001 Advertising and Public Relations	4,740
iv . Facilitation of Commission meetings.	4. Office equipment was serviced and maintained;	221008 Computer supplies and Information Technology (IT)	6,806
v. Prepare and submit financial reports	5. Quarter two financial reports were prepared and submitted;	221009 Welfare and Entertainment	100
	6. Disposal of obsolete office equipment and vehicles were handled;	221010 Special Meals and Drinks	4,798
	7. Response to audit queries and the exit meetings were attended.	221011 Printing, Stationery, Photocopying and Binding	32,460
		221016 IFMS Recurrent costs	24,450
		221017 Subscriptions	2,297
		222001 Telecommunications	9,862
		223001 Property Expenses	3,650
		223004 Guard and Security services	5,376
		223005 Electricity	6,124
		223006 Water	1,078
		223901 Rent – (Produced Assets) to other govt. units	386,421
		224004 Cleaning and Sanitation	8,089
		227001 Travel inland	16,130
		227004 Fuel, Lubricants and Oils	44,468
		228001 Maintenance - Civil	975
		228002 Maintenance - Vehicles	43,229
		228003 Maintenance – Machinery, Equipment & Furniture	3,240

Reasons for Variation in performance

There was no variation in performance.

Total **725,943**
Wage Recurrent 81,370

Vote:148

Judicial Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	644,574
		AIA	0
		Total For SubProgramme	725,943
		Wage Recurrent	81,370
		Non Wage Recurrent	644,574
		AIA	0

Recurrent Programmes

Subprogram: 04 Internal Audit

Outputs Provided

Output: 05 Administrative and human resource support

	Item	Spent
1. Prepare and submit the quarter two audit report.	1. Prepared audit reports for quarter two FY 2020/2021	
2. Conduct internal audit checks	2. Audit field activities for the third quarter were undertaken.	
	211103 Allowances (Inc. Casuals, Temporary)	9,000
	227001 Travel inland	5,195
	227004 Fuel, Lubricants and Oils	4,991

Reasons for Variation in performance

There was no variation in performance.

Total	19,186
Wage Recurrent	0
Non Wage Recurrent	19,186
AIA	0
Total For SubProgramme	19,186
Wage Recurrent	0
Non Wage Recurrent	19,186
AIA	0

Recurrent Programmes

Subprogram: 05 Human Resource Function

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Spent
1. Pay Staff salaries, pension and members retainer allowances	1. Staff salaries, Pension and gratuity for the third quarter were paid.	
2. Conduct Staff training.	211101 General Staff Salaries	13,803
3. Coordinate HIV/AIDS activities	211103 Allowances (Inc. Casuals, Temporary)	146,671
	212102 Pension for General Civil Service	60,894
	213001 Medical expenses (To employees)	3,253
	213002 Incapacity, death benefits and funeral expenses	1,130
	213004 Gratuity Expenses	86,984
	221003 Staff Training	18,359
	221009 Welfare and Entertainment	5,214

Reasons for Variation in performance

No variation.

Vote:148

Judicial Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	336,307
		Wage Recurrent	13,803
		Non Wage Recurrent	322,504
		AIA	0

Output: 20 Records Management Services

Item	Spent
1. The Electronic Document Management System(EDMS) was updated in the third quarter.	
222002 Postage and Courier	3,245
2. Conducted a file census for the third quarter.	
227001 Travel inland	4,225

Reasons for Variation in performance

No variation in performance

Total	7,470
Wage Recurrent	0
Non Wage Recurrent	7,470
AIA	0
Total For SubProgramme	343,777
Wage Recurrent	13,803
Non Wage Recurrent	329,974
AIA	0

Recurrent Programmes

Subprogram: 12 Planning and Policy Function

Outputs Provided

Output: 05 Administrative and human resource support

Item	Spent
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.	
1. Prepared performance report for quarter two FY 2020/21.	
2. Prepared and submitted the Ministerial Policy Statements (MPS) and MPS reports.	
3. Conducted Monitoring and Evaluation in the districts/ magisterial areas of Mbale, Manafwa, Bulambuli, Ntoroko, Bundibujjo, Kabarole, Nakasongola, Luwero, Nakaseke, Sheema, Bushenyi, Buhweju in third quarter.	
211101 General Staff Salaries	664
227001 Travel inland	13,502

Reasons for Variation in performance

No variation

Total	14,166
Wage Recurrent	664
Non Wage Recurrent	13,502
AIA	0
Total For SubProgramme	14,166
Wage Recurrent	664

Vote:148

Judicial Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	13,502
		AIA	0

Development Projects

Project: 1646 Retooling of Judicial Service Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

procure a motorcycle	The procurement process is in final stages pending delivery	Item	Spent
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Reasons for Variation in performance

Delays in the procurement process caused the variation in performance.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Procure 11 ipads and a laptop	11 ipads and a laptop were procured	Item	Spent
		312213 ICT Equipment	14,827

Reasons for Variation in performance

Partial release of funds affected the procurement of other planned items

Total	14,827
GoU Development	14,827
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procure a heavy duty photocopier	Photocopier not procured	Item	Spent
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Reasons for Variation in performance

Funds released in fourth quarter.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

procure 3 tables,4 book shelves	Procurement process is on going	Item	Spent
		312203 Furniture & Fixtures	9,120

Reasons for Variation in performance

Partial release of funds.However, funds have been released in fourth quarter and the procurement process commenced.

Total	9,120
GoU Development	9,120
External Financing	0

Vote:148

Judicial Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	23,947
		GoU Development	23,947
		External Financing	0
		AIA	0
		GRAND TOTAL	2,311,131
		Wage Recurrent	573,914
		Non Wage Recurrent	1,713,270
		GoU Development	23,947
		External Financing	0
		AIA	0

Vote:148

Judicial Service Commission

QUARTER 4: 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 positions of one (1) Justice of the Supreme court, two	Item	Balance b/f	New Funds	Total
(2) Justices of the Court of Appeal, four (4) High court	211101 General Staff Salaries	53,885	0	53,885
Judges, six (6) Registrars, eight (8) Deputy Registrars, four	211103 Allowances (Inc. Casuals, Temporary)	24,288	0	24,288
(4) Assistant Registrars, fifteen	221001 Advertising and Public Relations	4,033	0	4,033
(15) Chief Magistrates, one (1) Principal Magistrate Grade One, one (1) Senior Magistrate Grade One and nineteen (19) Magistrate Grade One	221004 Recruitment Expenses	93,086	0	93,086
	Total	175,291	0	175,291
	Wage Recurrent	53,885	0	53,885
	Non Wage Recurrent	121,406	0	121,406
	AIA	0	0	0

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

Conduct 4 Disciplinary Committee meetings	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	22,415	0	22,415
	221005 Hire of Venue (chairs, projector, etc)	1,056	0	1,056
	221010 Special Meals and Drinks	4,085	0	4,085
	222001 Telecommunications	500	0	500
	Total	28,056	0	28,056
	Wage Recurrent	0	0	0
	Non Wage Recurrent	28,056	0	28,056
	AIA	0	0	0

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

Vote:148

Judicial Service Commission

QUARTER 4: 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. 5 mobile sensitization workshops.				
2. 4 prison -inmates workshops	211101 General Staff Salaries	77,458	0	77,458
3. 5 radio talk shows				
4. 1 regional media engagement.	211103 Allowances (Inc. Casuals, Temporary)	378	0	378
5. 2 EPA committee meetings				
	221001 Advertising and Public Relations	31,148	0	31,148
	221003 Staff Training	14,050	0	14,050
	221010 Special Meals and Drinks	165	0	165
	221011 Printing, Stationery, Photocopying and Binding	64	0	64
	221017 Subscriptions	6,600	0	6,600
	227001 Travel inland	12,491	0	12,491
	Total	142,353	0	142,353
	Wage Recurrent	77,458	0	77,458
	Non Wage Recurrent	64,895	0	64,895
	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 capacity building sessions for 3 High Court Circuits.				
2. Conduct one judicial officer's engagement with JSC	211101 General Staff Salaries	37,324	0	37,324
	211103 Allowances (Inc. Casuals, Temporary)	3,264	0	3,264
	227001 Travel inland	5,496	0	5,496
	Total	46,083	0	46,083
	Wage Recurrent	37,324	0	37,324
	Non Wage Recurrent	8,760	0	8,760
	AIA	0	0	0

Development Projects

Program: 19 Complaints management and advisory services

Recurrent Programmes

Vote:148

Judicial Service Commission

QUARTER 4: Revised Workplan

Subprogram: 11 Public complaints management system

Outputs Provided

Output: 02 Public Complaints System

1. Investigate 25 complaints. 2. Conduct 3 sensitization workshops on anti corruption and JSC complaints system.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	102,666	0	102,666
	211103 Allowances (Inc. Casuals, Temporary)	21,851	0	21,851
	227001 Travel inland	6,809	0	6,809
	Total	131,326	0	131,326
	Wage Recurrent	102,666	0	102,666
	Non Wage Recurrent	28,660	0	28,660
	AIA	0	0	0

Subprogram: 13 Research and planning for administration of justice

Outputs Provided

Output: 06 Research and planning for administration of justice

Conduct inspections in 3 magisterial area	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	200	0	200
	211103 Allowances (Inc. Casuals, Temporary)	10,725	0	10,725
	227001 Travel inland	33,062	0	33,062
	Total	43,987	0	43,987
	Wage Recurrent	200	0	200
	Non Wage Recurrent	43,787	0	43,787
	AIA	0	0	0

Development Projects

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

Recurrent Programmes

Vote:148

Judicial Service Commission

QUARTER 4: 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	34,912	0	34,912
ii. Payment of utilities iii. Retooling the Commission with computers, furniture and other office equipment.	211103 Allowances (Inc. Casuals, Temporary)	3,811	0	3,811
iv . Facilitation of Commission meetings.	221001 Advertising and Public Relations	998	0	998
v. Prepare and submit financial reports	221008 Computer supplies and Information Technology (IT)	5,791	0	5,791
	221009 Welfare and Entertainment	108	0	108
	221010 Special Meals and Drinks	3,278	0	3,278
	221011 Printing, Stationery, Photocopying and Binding	7,516	0	7,516
	221016 IFMS Recurrent costs	550	0	550
	221017 Subscriptions	788	0	788
	222001 Telecommunications	187	0	187
	223001 Property Expenses	927	0	927
	223004 Guard and Security services	4,248	0	4,248
	223005 Electricity	36,672	0	36,672
	223006 Water	464	0	464
	223901 Rent – (Produced Assets) to other govt. units	6	0	6
	224004 Cleaning and Sanitation	4,411	0	4,411
	224005 Uniforms, Beddings and Protective Gear	5,520	0	5,520
	227001 Travel inland	746	0	746
	228001 Maintenance - Civil	65	0	65
	228002 Maintenance - Vehicles	26,414	0	26,414
	228003 Maintenance – Machinery, Equipment & Furniture	10	0	10
	Total	137,422	0	137,422
	Wage Recurrent	34,912	0	34,912
	Non Wage Recurrent	102,511	0	102,511
	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 three audit report.	211101 General Staff Salaries	11,856	0	11,856
2. Conduct internal field trips for fourth quarter.	227004 Fuel, Lubricants and Oils	9	0	9
	Total	11,865	0	11,865
	Wage Recurrent	11,856	0	11,856
	Non Wage Recurrent	9	0	9
	AIA	0	0	0

Vote:148

Judicial Service Commission

QUARTER 4: Revised Workplan

Subprogram: 05 Human Resource Function

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
1. Pay Staff salaries, pension and members retainer allowances	211101 General Staff Salaries	37,090	0	37,090
2. Conduct Staff training.	211103 Allowances (Inc. Casuals, Temporary)	2,637	0	2,637
3. Coordinate HIV/AIDS activities	212102 Pension for General Civil Service	88,753	0	88,753
	213001 Medical expenses (To employees)	747	0	747
	213002 Incapacity, death benefits and funeral expenses	2,026	0	2,026
	213004 Gratuity Expenses	180,759	0	180,759
	221003 Staff Training	6,979	0	6,979
	221009 Welfare and Entertainment	4,926	0	4,926
	221020 IPPS Recurrent Costs	6,280	0	6,280
	Total	330,197	0	330,197
	Wage Recurrent	37,090	0	37,090
	Non Wage Recurrent	293,107	0	293,107
	AIA	0	0	0

Output: 20 Records Management Services

Subprogram: 12 Planning and Policy Function

Outputs Provided

Output: 05 Administrative and human resource support

	Item	Balance b/f	New Funds	Total
1. Prepare and submit Quarter three performance reports	211101 General Staff Salaries	20,806	0	20,806
2. Coordinate the finalisation of the Budget estimates for FY 2021/2022	221001 Advertising and Public Relations	17,860	0	17,860
3. Monitor and evaluate the implementation of Commission activities.	221011 Printing, Stationery, Photocopying and Binding	3,633	0	3,633
	227001 Travel inland	943	0	943
	Total	43,243	0	43,243
	Wage Recurrent	20,806	0	20,806
	Non Wage Recurrent	22,437	0	22,437
	AIA	0	0	0

Development Projects

Vote:148

Judicial Service Commission

QUARTER 4: Revised Workplan

Project: 1646 Retooling of Judicial Service Commission

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Finalize procurement of the motor cycle.	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 ,5 modems, 2 scanners and Air conditioner in the server room installed	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	30,572	0	30,572
	Total	30,572	0	30,572
	<i>GoU Development</i>	<i>30,572</i>	<i>0</i>	<i>30,572</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

4 tables, 2 chairs, 3 bookshelves, 2 visitor's chairs	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	47,475	0	47,475
	Total	47,475	0	47,475
	<i>GoU Development</i>	<i>47,475</i>	<i>0</i>	<i>47,475</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	1,177,868	0	1,177,868
	<i>Wage Recurrent</i>	<i>376,195</i>	<i>0</i>	<i>376,195</i>
	<i>Non Wage Recurrent</i>	<i>713,627</i>	<i>0</i>	<i>713,627</i>
	<i>GoU Development</i>	<i>88,047</i>	<i>0</i>	<i>88,047</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>