

# Vote:148

## Judicial Service Commission

### QUARTER 1: Highlights of Vote Performance

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

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.697	0.674	0.595	25.0%	22.1%	88.2%
Non Wage	8.178	1.531	1.051	18.7%	12.9%	68.7%
Devt. GoU	0.773	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>11.648</b>	<b>2.205</b>	<b>1.646</b>	<b>18.9%</b>	<b>14.1%</b>	<b>74.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>11.648</b>	<b>2.205</b>	<b>1.646</b>	<b>18.9%</b>	<b>14.1%</b>	<b>74.7%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>11.648</b>	<b>2.205</b>	<b>1.646</b>	<b>18.9%</b>	<b>14.1%</b>	<b>74.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>11.648</b>	<b>2.205</b>	<b>1.646</b>	<b>18.9%</b>	<b>14.1%</b>	<b>74.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>11.648</b>	<b>2.205</b>	<b>1.646</b>	<b>18.9%</b>	<b>14.1%</b>	<b>74.7%</b>

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	11.65	2.20	1.65	18.9%	14.1%	74.7%
Sub-SubProgramme: 10 Recruitment and Discipline of Judicial Officers	2.54	0.58	0.47	22.9%	18.6%	81.3%
Sub-SubProgramme: 18 Public legal awareness and Judicial education	1.61	0.23	0.23	14.3%	14.2%	99.6%
Sub-SubProgramme: 19 Complaints management and advisory services	1.57	0.25	0.25	15.8%	15.7%	99.7%
Sub-SubProgramme: 25 General administration, planning, policy and support services	5.92	1.14	0.70	19.3%	11.8%	60.8%
Sub-SubProgramme: 58 Recruitment, Discipline, Research & Civic Education	0.00	0.00	0.00	0.0%	0.0%	0.0%
Programme: Public Sector Transformation	0.00	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme: 58 Recruitment, Discipline, Research & Civic Education	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>11.65</b>	<b>2.20</b>	<b>1.65</b>	<b>18.9%</b>	<b>14.1%</b>	<b>74.7%</b>

#### Matters to note in budget execution

# Vote:148 Judicial Service Commission

## QUARTER 1: Highlights of Vote Performance

### General Performance.

The Commission has an approved budget of UGX.11,648,000,000 (Eleven billion six hundred forty eight million shillings). The Commission received UGX. 2,205,000,000 (Two billion, two hundred five million) for the first quarter. This represents 18.9% of the total approved budget.

### Wage Performance

UGX.2,697,000,000 (two billion, six hundred ninety seven million shillings) was approved for wage for FY 2021/2022. UGX.674,000,000 (six hundred seventy four million shillings) was released and UGX 595,000,000(five hundred ninety five million) spent representing 88.2% absorption. The unspent balance of UGX 79,000,000(seventy nine million shillings) for wage was due to the vacant positions that still exist in the old staff structure 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; two Principal Legal Officers, senior Legal officer, and three Legal Officers. Submissions for filling the positions were made to the Public Service Commission.

### Non-wage performance

The Commission has an approved budget of UGX.8,178,000,000 (Eight billion, one hundred seventy eight million shillings) for FY 2021/2022. UGX.1,531,000,000 (one billion, five hundred thirty one million shillings) was released and UGX 1,051,000,000(one billion fifty one million shillings ) spent representing 68.7% absorption. The unspent balance of UGX 480,000,000(four hundred eighty million shillings) was for payment of office rent, gratuity expenses and pension.

### Capital Development

UGX.773,000,000 (seven hundred seventy-three million shillings) was approved for capital development budget for FY 2021/2022. The Commission did not receive any funds for capital development in the first quarter.

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

<i>(i) Major unpsent balances</i>		
Departments , Projects		
Sub-SubProgramme 10 Recruitment and Discipline of Judicial Officers		
0.023 Bn Shs	Department/Project :07 Recruitment, search and selection function	
	Reason: The recruitment process is still ongoing and all the funds will be spent.	
Items		
19,335,000.000 UShs	221004 Recruitment Expenses	
	Reason: The funds were committed for conducting background checks which are still ongoing.	
4,000,000.000 UShs	221001 Advertising and Public Relations	
	Reason: The recruitment advert is to be run in second quarter.	
Sub-SubProgramme 25 General administration, planning, policy and support services		
0.185 Bn Shs	Department/Project :01 Finance and Administration	
	Reason: The funds were committed for payment of stationery, rent, vehicle repairs, cleaning services and electricity bill.	
Items		
128,809,184.000 UShs	223003 Rent – (Produced Assets) to private entities	
	Reason: The expiry of the rent contract led to the delay in payment where authorization for renewal of contract is sought from other institutions that delayed the response.	
20,500,000.000 UShs	223005 Electricity	
	Reason: The electricity bills for September had not yet been paid	
18,736,341.000 UShs	228002 Maintenance - Vehicles	

# Vote:148

## Judicial Service Commission

### QUARTER 1: Highlights of Vote Performance

Reason: The funds were committed for payment of vehicle repairs.	
<b>8,755,467.000 UShs</b>	224004 Cleaning and Sanitation
Reason: The funds were committed for payment of of cleaning services.	
<b>6,468,071.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds were committed for payment of stationery	
<b>0.172 Bn Shs</b>	<i>Department/Project :05 Human Resource Function</i>
Reason:	
<i>Items</i>	
<b>135,498,870.000 UShs</b>	213004 Gratuity Expenses
Reason: The payment date for the gratuity was not yet due.	
<b>36,677,336.000 UShs</b>	212102 Pension for General Civil Service
Reason: This was pension to be paid to a pensioner who died and his years of payment had lapsed.	
<b>0.010 Bn Shs</b>	<i>Department/Project :12 Planning and Policy Function</i>
Reason: COVID 19 restrictions that affected field activities especially Monitoring and Delayed approval of the Strategic Plan due to the creation of the new NDP III Programme of Administration of Justice where the Commission has been placed, Funds meant for printing the Plan were therefore not spent.	
<i>Items</i>	
<b>6,280,500.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Delayed approval of the Strategic Plan due to the creation of the new NDP III Programme of Administration of Justice where the Commission has been placed, Funds meant for printing the Plan were therefore not spent.	
<b>3,526,900.000 UShs</b>	227001 Travel inland
Reason: COVID19 restrictions affected field activities.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

<b>Sub-SubProgramme : 10 Recruitment and Discipline of Judicial Officers</b>			
<b>Responsible Officer: Secretary JSC</b>			
<b>Sub-SubProgramme Outcome: Improved public access to justice</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Disciplinary Case disposal rate	Percentage	88%	10%
Proportion of declared vacancies filled	Percentage	100%	10%
<b>Sub-SubProgramme : 18 Public legal awareness and Judicial education</b>			

# Vote:148

## Judicial Service Commission

### QUARTER 1: Highlights of Vote Performance

<b>Responsible Officer: Registrar, Public legal awareness and Judicial Education</b>			
<b>Sub-SubProgramme Outcome: Enhanced public participation in law and administration of justice</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Level of public confidence in law and justice administration systems	Percentage	70%	20%
<b>Sub-SubProgramme : 19 Complaints management and advisory services</b>			
<b>Responsible Officer: Registrar, Planning research and Inspectorate</b>			
<b>Sub-SubProgramme Outcome: Improved administration of justice</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Proportion of Courts with minimum operational standards	Percentage	41%	15%
<b>Sub-SubProgramme : 25 General administration, planning, policy and support services</b>			
<b>Responsible Officer: Under Secretary, Finance and Administration</b>			
<b>Sub-SubProgramme Outcome: Enhanced Capacity of the JSC to coordinate, implement, monitor and evaluate its mandate/ plan</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Percentage of JSC-SIP implemented	Percentage	20%	3%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 10 Recruitment and Discipline of Judicial Officers</b>			
<b>Department : 07 Recruitment, search and selection function</b>			
<b>Budget OutPut : 01 Recruitment of Judicial Officers</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Proportion of declared vacancies filled	Percentage	95%	10%
<b>Department : 08 Discipline, rewards and sanction function</b>			
<b>Budget OutPut : 07 Discipline and rewards</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Case disposal rate (% of investigated complaints d	Percentage	87%	10%
<b>Sub-SubProgramme : 18 Public legal awareness and Judicial education</b>			
<b>Department : 09 Public legal awareness for administration of justice</b>			

# Vote:148

## Judicial Service Commission

### QUARTER 1: Highlights of Vote Performance

<b>Budget OutPut : 03 Public awareness and participation in justice administration</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of public sensitization drives implemented	Number	80	0
<b>Department : 10 Judicial Education for administration of justice</b>			
<b>Budget OutPut : 08 Judiacial education programmes</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of judicial officers trained	Percentage	60%	0%
<b>Sub-SubProgramme : 19 Complaints management and advisory services</b>			
<b>Department : 11 Public complaints management system</b>			
<b>Budget OutPut : 02 Public Complaints System</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of complaints registered	Number	120	8
Complaints clearance rate (Proportion of complaint	Percentage	88%	10%
Proportion of toll-free direct complaints register	Percentage	50%	0%
<b>Department : 13 Research and planning for administration of justice</b>			
<b>Budget OutPut : 06 Research and planning for administration of justice</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of courts inspected	Percentage	20%	0%
Level of implementation of recommendations on impr	Percentage	32%	0%
<b>Sub-SubProgramme : 25 General administration, planning, policy and support services</b>			
<b>Department : 01 Finance and Administration</b>			
<b>Budget OutPut : 05 Administrative and human resource support</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of quarterly and annual reports produced,	Number	4	1
Number of reports produced	Number	12	4
Human resource function supported (staff salaries	Number	142	98
<b>Department : 04 Internal Audit</b>			
<b>Budget OutPut : 05 Administrative and human resource support</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of quarterly and annual reports produced,	Number	4	1

# Vote:148

## Judicial Service Commission

### QUARTER 1: Highlights of Vote Performance

Human resource function supported (staff salaries	Number	1	1
<b>Department : 12 Planning and Policy Function</b>			
<b>Budget OutPut : 05 Administrative and human resource support</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of quarterly and annual reports produced,	Number	5	1
Human resource function supported (staff salaries	Number	2	2

### Performance highlights for the Quarter

1. The Commission appointed 02(two) Assistant Registrars and 10(ten) Chief Magistrates and 01(one) Senior Magistrate Grade one.
2. The Commission conducted interviews for 134(one hundred thirty four) candidates shortlisted to fill 47 (forty seven) vacancies for Magistrates Grade One.
3. The Commission initiated the recruitment process to fill vacant positions declared by the Judiciary. The positions declared include 14(fourteen) High Court Judges, 10(ten) Deputy Registrars, 05(five) Assistant Registrars and 33(thirty three) Chief Magistrates.
4. The Commission approved leave of absence to one Judicial Officer of the Industrial Court and extended the acting appointment for 04(four) Chief Magistrates for 03(three) months and reinstated one Magistrate Grade One.
5. The Commission approved the JSC Strategic plan (SP) II 2020-2025, the Search and Recruitment Policy, 2021 and the JSC Investigation Guide and Prosecution Manual.
6. The Commission disposed off 22(twenty two) complaints and held interface with 06(six) Judicial Officers on disciplinary matters against them.
7. The Disciplinary Committee (DC) held two DC meetings where 24(twenty four) complaints were considered. The DC recommended 21(twenty one) complaints for closure for lack of sufficient evidence to establish misconduct against the respondents. 03(three) complaints were recommended for interface with the Commission.

## V3: Details of Releases and Expenditure

**Table V3.1: Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 10 Recruitment and Discipline of Judicial Officers</b>	<b>2.54</b>	<b>0.58</b>	<b>0.47</b>	<b>22.9%</b>	<b>18.6%</b>	<b>81.3%</b>
<i>Class: Outputs Provided</i>	<i>2.54</i>	<i>0.58</i>	<i>0.47</i>	<i>22.9%</i>	<i>18.6%</i>	<i>81.3%</i>
121001 Recruitment of Judicial Officers	2.26	0.58	0.47	25.8%	21.0%	81.3%
121007 Discipline and rewards	0.28	0.00	0.00	0.0%	0.0%	0.0%
<b>Sub-SubProgramme 18 Public legal awareness and Judicial education</b>	<b>1.61</b>	<b>0.23</b>	<b>0.23</b>	<b>14.3%</b>	<b>14.2%</b>	<b>99.6%</b>
<i>Class: Outputs Provided</i>	<i>1.61</i>	<i>0.23</i>	<i>0.23</i>	<i>14.3%</i>	<i>14.2%</i>	<i>99.6%</i>
121803 Public awareness and participation in justice administration	1.05	0.14	0.14	13.5%	13.5%	99.9%
121808 Judicial education programmes	0.56	0.09	0.09	15.7%	15.6%	99.1%

# Vote:148

## Judicial Service Commission

### QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 19 Complaints management and advisory services</b>	<b>1.57</b>	<b>0.25</b>	<b>0.25</b>	<b>15.8%</b>	<b>15.7%</b>	<b>99.7%</b>
<i>Class: Outputs Provided</i>	<i>1.57</i>	<i>0.25</i>	<i>0.25</i>	<i>15.8%</i>	<i>15.7%</i>	<i>99.7%</i>
121902 Public Complaints System	0.93	0.13	0.13	14.3%	14.2%	99.4%
121906 Research and planning for administration of justice	0.64	0.12	0.12	17.9%	17.9%	99.9%
<b>Sub-SubProgramme 25 General administration, planning, policy and support services</b>	<b>5.92</b>	<b>1.14</b>	<b>0.70</b>	<b>19.3%</b>	<b>11.8%</b>	<b>60.8%</b>
<i>Class: Outputs Provided</i>	<i>5.15</i>	<i>1.14</i>	<i>0.70</i>	<i>22.2%</i>	<i>13.5%</i>	<i>60.8%</i>
122505 Administrative and human resource support	3.54	0.74	0.47	20.9%	13.4%	63.9%
122508 HIV/AIDS Mainstreaming	0.02	0.00	0.00	0.0%	0.0%	0.0%
122519 Human Resource Management Services	1.56	0.40	0.22	26.0%	14.3%	55.2%
122520 Records Management Services	0.03	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>0.77</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
122575 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.00	0.00	0.0%	0.0%	0.0%
122576 Purchase of Office and ICT Equipment, including Software	0.13	0.00	0.00	0.0%	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	0.11	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>11.65</b>	<b>2.20</b>	<b>1.65</b>	<b>18.9%</b>	<b>14.1%</b>	<b>74.7%</b>

**Table V3.2: 2021/22 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>10.88</i>	<i>2.20</i>	<i>1.65</i>	20.3%	15.1%	74.7%
211101 General Staff Salaries	2.70	0.67	0.60	25.0%	22.1%	88.2%
211103 Allowances (Inc. Casuals, Temporary)	3.52	0.61	0.52	17.3%	14.8%	85.6%
212102 Pension for General Civil Service	0.40	0.10	0.06	25.0%	15.9%	63.7%
213001 Medical expenses (To employees)	0.02	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.27	0.19	0.06	71.5%	21.7%	30.3%
221001 Advertising and Public Relations	0.16	0.00	0.00	2.5%	0.0%	0.0%
221002 Workshops and Seminars	0.06	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.07	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.23	0.05	0.03	20.5%	12.0%	58.3%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.01	0.00	15.6%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.21	0.01	0.01	2.7%	2.6%	96.6%

# Vote:148

## Judicial Service Commission

### QUARTER 1: Highlights of Vote Performance

221010 Special Meals and Drinks	0.04	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.02	0.01	13.6%	9.5%	69.6%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.10	0.02	0.01	15.0%	14.2%	94.5%
221017 Subscriptions	0.03	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.03	0.00	0.00	0.0%	0.0%	0.0%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
223001 Property Expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.55	0.39	0.26	25.0%	16.7%	66.7%
223004 Guard and Security services	0.04	0.01	0.01	25.0%	24.1%	96.5%
223005 Electricity	0.08	0.02	0.00	25.0%	0.0%	0.0%
223006 Water	0.01	0.00	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.05	0.01	0.00	25.0%	7.5%	30.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.57	0.01	0.01	2.0%	1.4%	69.1%
227002 Travel abroad	0.01	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.18	0.04	0.04	24.4%	24.0%	98.3%
228001 Maintenance - Civil	0.00	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.22	0.04	0.02	19.7%	11.0%	55.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>0.77</b>	<b>0.00</b>	<b>0.00</b>	0.0%	0.0%	0.0%
312201 Transport Equipment	0.50	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.11	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.13	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>11.65</b>	<b>2.20</b>	<b>1.65</b>	18.9%	14.1%	74.7%

**Table V3.3: Releases and Expenditure by Department and Project\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 1210 Recruitment and Discipline of Judicial Officers</b>	<b>2.54</b>	<b>0.58</b>	<b>0.47</b>	<b>22.9%</b>	<b>18.6%</b>	<b>81.3%</b>
<i>Departments</i>						
07 Recruitment, search and selection function	2.26	0.58	0.47	25.8%	21.0%	81.3%
08 Discipline, rewards and sanction function	0.28	0.00	0.00	0.0%	0.0%	0.0%
<b>Sub-SubProgramme 1218 Public legal awareness and Judicial education</b>	<b>1.61</b>	<b>0.23</b>	<b>0.23</b>	<b>14.3%</b>	<b>14.2%</b>	<b>99.6%</b>
<i>Departments</i>						
09 Public legal awareness for administration of justice	1.05	0.14	0.14	13.5%	13.5%	99.9%
10 Judicial Education for administration of justice	0.56	0.09	0.09	15.7%	15.6%	99.1%



# Vote:148

## Judicial Service Commission

### QUARTER 1: Highlights of Vote Performance

<b>Sub-SubProgramme 1219 Complaints management and advisory services</b>	<b>1.57</b>	<b>0.25</b>	<b>0.25</b>	<b>15.8%</b>	<b>15.7%</b>	<b>99.7%</b>
<i>Departments</i>						
11 Public complaints management system	0.93	0.13	0.13	14.3%	14.2%	99.4%
13 Research and planning for administration of justice	0.64	0.12	0.12	17.9%	17.9%	99.9%
<b>Sub-SubProgramme 1225 General administration, planning, policy and support services</b>	<b>5.92</b>	<b>1.14</b>	<b>0.70</b>	<b>19.3%</b>	<b>11.8%</b>	<b>60.8%</b>
<i>Departments</i>						
01 Finance and Administration	3.22	0.70	0.46	21.8%	14.2%	65.1%
04 Internal Audit	0.10	0.01	0.00	5.7%	0.0%	0.0%
05 Human Resource Function	1.61	0.40	0.22	25.2%	13.9%	55.2%
12 Planning and Policy Function	0.22	0.03	0.02	14.6%	7.3%	50.0%
<i>Development Projects</i>						
1646 Retooling of Judicial Service Commission	0.77	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>11.65</b>	<b>2.20</b>	<b>1.65</b>	<b>18.9%</b>	<b>14.1%</b>	<b>74.7%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

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

# Vote:148

## Judicial Service Commission

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

#### Sub-SubProgramme: 10 Recruitment and Discipline of Judicial Officers

##### Departments

#### Department: 07 Recruitment, search and selection function

##### Outputs Provided

#### Budget Output: 01 Recruitment of Judicial Officers

		Item	Spent
1. Recruitment adverts placed	1. The Commission appointed 02(two) Assistant Registrars and 10(ten) Chief Magistrates and 01(one) Senior Magistrate Grade one.	211101 General Staff Salaries	67,984
2. Suitable Candidates shortlisted		211103 Allowances (Inc. Casuals, Temporary)	373,070
3. Background checks on candidates conducted		221004 Recruitment Expenses	27,070
4. Successful applicants appointed	2. The Commission conducted interviews for 134(one hundred thirty four) candidates shortlisted to fill 47 (forty seven) vacancies for Magistrates Grade One.	221009 Welfare and Entertainment	5,433
5. Interviews conducted	3. The Commission initiated the recruitment process to fill vacant positions declared by the Judiciary. The positions declared include 14(fourteen) High Court Judges, 10(ten) Deputy Registrars, 05(five) Assistant Registrars and 33(thirty three) Chief Magistrates.		
6. Retainer allowances paid	4. The Commission approved leave of absence to one Judicial Officer of the Industrial Court and extended the acting appointment for 04(four) Chief Magistrates for 03(three) months and reinstated one Magistrate Grade One.		
7. Staff salaries paid	5. The Commission approved the JSC Strategic plan (SP) II 2020-2025, the Search and Recruitment Policy, 2021 and the JSC Investigation Guide and Prosecution Manual.		
	4. Emoluments for the Members of the Commission for the 3 months of July, August and September were paid.		
	5. Staff salaries for the 3 months were paid.		

#### Reasons for Variation in performance

There were no recruitment adverts placed in the quarter.

<b>Total</b>	<b>473,558</b>
Wage Recurrent	67,984
Non Wage Recurrent	405,574
Arrears	0
AIA	0
<b>Total For Department</b>	<b>473,558</b>
Wage Recurrent	67,984
Non Wage Recurrent	405,574

# Vote:148

## Judicial Service Commission

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

#### Sub-SubProgramme: 18 Public legal awareness and Judicial education

##### Departments

#### Department: 09 Public legal awareness for administration of justice

##### Outputs Provided

#### Budget Output: 03 Public awareness and participation in justice administration

		Item	Spent
1.60 live radio talk shows	No activities were undertaken in the quarter due to non realization of funds as a result of Budget cuts across MDAs due to COVID 19.		
2. 16 Town hall sensitization meetings.		211101 General Staff Salaries	104,100
3. 6 media engagements		211103 Allowances (Inc. Casuals, Temporary)	37,627
4.1000 copies of the citizen's hand book			
5. 10,000 copies of other IEC materials			
6. 33 copies of Resource Centre materials			

#### Reasons for Variation in performance

There were no funds released to the directorate due to the budget cut which affected all activities of the directorate.

<b>Total</b>	<b>141,727</b>
Wage Recurrent	104,100
Non Wage Recurrent	37,627
Arrears	0
AIA	0
<b>Total For Department</b>	<b>141,727</b>
Wage Recurrent	104,100
Non Wage Recurrent	37,627
Arrears	0
AIA	0

##### Departments

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

##### Outputs Provided

#### Budget Output: 08 Judiacial education programmes

		Item	Spent
1.Dialogue meetings with Judicial Officers	No activities were undertaken in the quarter due to non realization of funds as a result of Budget cuts across MDAs due to COVID 19.		
2.Regional engagements with Judicial Officers		211101 General Staff Salaries	87,556
3.Sensitization and needs assessment for other staff of the judiciary.			
4.Research study on the critical assessment of covid-19 on access to justice.			
5.Support to reg			

#### Reasons for Variation in performance

The under(None) performance was due to none realization of funds caused by budget cuts that was instituted across MDAs. This affected all the planned activities at the directorate.

# Vote:148

## Judicial Service Commission

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>87,556</b>
		Wage Recurrent	87,556
		Non Wage Recurrent	0
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>87,556</b>
		Wage Recurrent	87,556
		Non Wage Recurrent	0
		Arrears	0
		AIA	0

#### Sub-SubProgramme: 19 Complaints management and advisory services

##### Departments

#### Department: 11 Public complaints management system

##### Outputs Provided

#### Budget Output: 02 Public Complaints System

	Item	Spent
120 complaints investigated		
Literature for investigations procured		
Complaint and Investigations Division quarterly meeting is held		
Subscription for ULS and CLE made for Technical Officers	211101 General Staff Salaries	132,487
	The Commission received 08 complaints, 02 of which were seeking for remedies outside the Commission's mandate and the complainants were advised accordingly. The remaining 06 complaints are against Grade II Magistrates (Male) and are being evaluated before a decision can be taken on whether they should be registered while during the quarter a total of 02 complaints were registered.	
	No Complaints were investigated due to non-realization of funds in the Quarter.	
	No investigation literature procured due to non-realization of funds in the Quarter.	
	No Quarterly meetings conducted due to non-realization of funds.	
	N/A	

#### Reasons for Variation in performance

Not planned for, in the quarter.

The under/non-performance at all was due to non-realization of funds in the quarter as a result of budget cuts due to COVID 19

<b>Total</b>	<b>132,487</b>
Wage Recurrent	132,487
Non Wage Recurrent	0
Arrears	0
AIA	0
<b>Total For Department</b>	<b>132,487</b>
Wage Recurrent	132,487

# Vote:148

## Judicial Service Commission

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

#### Departments

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

##### Outputs Provided

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

	Item	Spent
1. 14 Magisterial areas/Courts inspected	No Court inspections were conducted due	
2. 12 radio talk shows on anti- corruption conducted	to non-realization of funds in the quarter.	
3. 4 Anti- corruption committee meetings conducted.	211101 General Staff Salaries	115,028

#### Reasons for Variation in performance

The Under performance was due to non realization of funds as a result of budget cuts caused by COVID19

<b>Total</b>	<b>115,028</b>
Wage Recurrent	115,028
Non Wage Recurrent	0
Arrears	0
AIA	0
<b>Total For Department</b>	<b>115,028</b>
Wage Recurrent	115,028
Non Wage Recurrent	0
Arrears	0
AIA	0

#### Sub-SubProgramme: 25 General administration, planning, policy and support services

#### Departments

#### Department: 01 Finance and Administration

##### Outputs Provided

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

# Vote:148

## Judicial Service Commission

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
i. Ensure Staff welfare, maintain office facilities and equipment.	3Months staff salaries paid	<b>Item</b>	<b>Spent</b>
ii. Quarterly Payment of utilities.	3 Months utility bills paid	211101 General Staff Salaries	41,672
iii. Retooling the Commission with computers, furniture and other office equipment.		211103 Allowances (Inc. Casuals, Temporary)	49,343
iv. Disposal of obsolete items for the Commission.		221011 Printing, Stationery, Photocopying and Binding	14,782
		221016 IFMS Recurrent costs	14,170
		223003 Rent – (Produced Assets) to private entities	257,614
		223004 Guard and Security services	8,446
		224004 Cleaning and Sanitation	3,745
		227004 Fuel, Lubricants and Oils	43,000
		228002 Maintenance - Vehicles	23,609

#### Reasons for Variation in performance

The under performance was due to Non-realization of all the funds planned for in the quarter as a result of budget cuts caused by COVID 19

<b>Total</b>	<b>456,381</b>
Wage Recurrent	41,672
Non Wage Recurrent	414,709
Arrears	0
AIA	0
<b>Total For Department</b>	<b>456,381</b>
Wage Recurrent	41,672
Non Wage Recurrent	414,709
Arrears	0
AIA	0

#### Departments

##### Department: 05 Human Resource Function

##### Outputs Provided

##### Budget Output: 19 Human Resource Management Services

1. Monthly salaries paid by 28th each month	3 Months staff salaries paid	<b>Item</b>	<b>Spent</b>
2. Member's emoluments paid	3 Months members emoluments paid	211101 General Staff Salaries	38,216
3.Monthly pension paid	3 Months pension paid	211103 Allowances (Inc. Casuals, Temporary)	62,005
4. Staff trained		212102 Pension for General Civil Service	64,306
		213004 Gratuity Expenses	58,980

#### Reasons for Variation in performance

The good Performance was due to realization of all funds meant for salaries and emoluments for members during the quarter.

<b>Total</b>	<b>223,507</b>
Wage Recurrent	38,216
Non Wage Recurrent	185,291
Arrears	0

# Vote:148

## Judicial Service Commission

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For Department</b>	<b>223,507</b>
		Wage Recurrent	38,216
		Non Wage Recurrent	185,291
		Arrears	0
		AIA	0

#### Departments

#### Department: 12 Planning and Policy Function

#### Outputs Provided

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

	Item	Spent
4 Quarterly reports prepared.	One(1) Quarter Four performance report for FY 2020/2021 prepared and submitted.	
BFP prepared.	211101 General Staff Salaries	7,994
MPS prepared	227001 Travel inland	7,886
Budget and Work plan for FY 2022/23 prepared.		
Annual Performance report for FY 2020/21 prepared		
4 Quarterly Monitoring reports prepared		
Research activities supported		
Policy guidance provided		

#### Reasons for Variation in performance

Non realization of all funds in the Quarter due to budget cuts caused by COVID 19.  
Delayed release of the Budget Call Circular to initiate the planning process

	<b>Total</b>	<b>15,880</b>
	Wage Recurrent	7,994
	Non Wage Recurrent	7,886
	Arrears	0
	AIA	0
	<b>Total For Department</b>	<b>15,880</b>
	Wage Recurrent	7,994
	Non Wage Recurrent	7,886
	Arrears	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>1,646,123</b>
	Wage Recurrent	595,036
	Non Wage Recurrent	1,051,087
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0

# Vote:148 Judicial Service Commission

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Sub-SubProgramme: 10 Recruitment and Discipline of Judicial Officers

#### Departments

#### Department: 07 Recruitment, search and selection function

#### Outputs Provided

#### Budget Output: 01 Recruitment of Judicial Officers

		Item	Spent
1. Recruitment adverts placed	1. The Commission appointed 02(two) Assistant Registrars and 10(ten) Chief Magistrates and 01(one) Senior Magistrate Grade one.	211101 General Staff Salaries	67,984
2. Interviews conducted	2. The Commission conducted interviews for 134(one hundred thirty four) candidates shortlisted to fill 47 (forty seven) vacancies for Magistrates Grade One.	211103 Allowances (Inc. Casuals, Temporary)	373,070
3. Members' retainer allowances paid	3. The Commission initiated the recruitment process to fill vacant positions declared by the Judiciary. The positions declared include 14(fourteen) High Court Judges, 10(ten) Deputy Registrars, 05(five) Assistant Registrars and 33(thirty three) Chief Magistrates.	221004 Recruitment Expenses	27,070
4. Staff salaries paid	4. The Commission approved leave of absence to one Judicial Officer of the Industrial Court and extended the acting appointment for 04(four) Chief Magistrates for 03(three) months and reinstated one Magistrate Grade One.	221009 Welfare and Entertainment	5,433
	5. The Commission approved the JSC Strategic plan (SP) II 2020-2025, the Search and Recruitment Policy, 2021 and the JSC Investigation Guide and Prosecution Manual.		
	4. Emoluments for the Members of the Commission for the 3 months of July, August and September were paid.		
	5. Staff salaries for the 3 months were paid.		

#### Reasons for Variation in performance

There were no recruitment adverts placed in the quarter.

<b>Total</b>	<b>473,558</b>
Wage Recurrent	67,984
Non Wage Recurrent	405,574
AIA	0
<b>Total For Department</b>	<b>473,558</b>
Wage Recurrent	67,984
Non Wage Recurrent	405,574
AIA	0

#### Departments



# Vote:148

## Judicial Service Commission

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousands
----------------------------	------------------------------------	---	----------------

#### Department: 08 Discipline, rewards and sanction function

##### Outputs Provided

#### Budget Output: 07 Discipline and rewards

	Item	Spent
50 complaints against Judicial officer and non Judicial Officers disposed off. 4 Disciplinary Committee meetings conducted.	The Commission disposed off 22(twenty two) complaints and held interface with 06 (six) Judicial Officers on disciplinary matters against them. The Disciplinary Committee (DC) held two DC meetings where 24(twenty four) complaints were considered. The DC recommended 21(twenty one) complaints for closure for lack of sufficient evidence to establish misconduct against the respondents. 03(three) complaints were recommended for interface with the Commission.	

#### Reasons for Variation in performance

The Under performance was due to non-realization of funds in the quarter due to budget cuts as a result of COVID19

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

#### Sub-SubProgramme: 18 Public legal awareness and Judicial education

##### Departments

#### Department: 09 Public legal awareness for administration of justice

##### Outputs Provided

#### Budget Output: 03 Public awareness and participation in justice administration

	Item	Spent
1.15 live radio talk shows on anti-corruption, land justice and money laundering	211101 General Staff Salaries	104,100
2. 4 Town hall sensitization meetings.	211103 Allowances (Inc. Casuals, Temporary)	37,627
3. One media engagements		
4. 1000 copies of the citizen's hand book		
5. 10,000 copies of other IEC materials		
6. 33 copies of Resource Centre materials		
7. 3 EPA Committee meetings		

#### Reasons for Variation in performance

There were no funds released to the directorate due to the budget cut which affected all activities of the directorate.

**Total** **141,727**

# Vote:148

## Judicial Service Commission

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	104,100
		Non Wage Recurrent	37,627
		AIA	0
		<b>Total For Department</b>	<b>141,727</b>
		Wage Recurrent	104,100
		Non Wage Recurrent	37,627
		AIA	0

#### Departments

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

#### Outputs Provided

#### Budget Output: 08 Judiacial education programmes

	Item	Spent
1. One Dialogue meeting with Judicial Officers	No activities were undertaken in the quarter due to non realization of funds as a result of Budget cuts across MDAs due to COVID 19.	211101 General Staff Salaries
2. One Regional engagements with Judicial Officers		87,556
3. 4 Sensitization and needs assessment for other staff of the judiciary.		
4. Research study on the critical assessment of covid-19 on access to justice		
5. Support to regional office		

#### Reasons for Variation in performance

The under(None) performance was due to none realization of funds caused by budget cuts that was instituted across MDAs. This affected all the planned activities at the directorate.

<b>Total</b>	<b>87,556</b>
Wage Recurrent	87,556
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>87,556</b>
Wage Recurrent	87,556
Non Wage Recurrent	0
AIA	0

#### Sub-SubProgramme: 19 Complaints management and advisory services

#### Departments

#### Department: 11 Public complaints management system

#### Outputs Provided

#### Budget Output: 02 Public Complaints System

# Vote:148

## Judicial Service Commission

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
30 Complaints investigated literature procured Investigations Division quarterly meeting is held	Investigations Complaint and The Commission received 08 complaints, 02 of which were seeking for remedies outside the Commission's mandate and the complainants were advised accordingly. The remaining 06 complaints are against Grade II Magistrates (Male) and are being evaluated before a decision can be taken on whether they should be registered while during the quarter a total of 02 complaints were registered. No Complaints were investigated due to non-realization of funds in the Quarter. No investigation literature procured due to non-realization of funds in the Quarter. No Quarterly meetings conducted due to non-realization of funds. N/A	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 132,487

#### Reasons for Variation in performance

Not planned for, in the quarter.

The under/non-performance at all was due to non-realization of funds in the quarter as a result of budget cuts due to COVID 19

<b>Total</b>	<b>132,487</b>
Wage Recurrent	132,487
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>132,487</b>
Wage Recurrent	132,487
Non Wage Recurrent	0
AIA	0

#### Departments

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

##### Outputs Provided

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

4 magisterial areas inspected	No Court inspections were conducted due to non-realization of funds in the quarter.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 115,028
-------------------------------	---	--	-------------------------

#### Reasons for Variation in performance

The Under performance was due to non realization of funds as a result of budget cuts caused by COVID19

<b>Total</b>	<b>115,028</b>
Wage Recurrent	115,028
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>115,028</b>
Wage Recurrent	115,028
Non Wage Recurrent	0
AIA	0

# Vote:148

## Judicial Service Commission

### QUARTER 1: Outputs and Expenditure in Quarter

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

Sub-SubProgramme: 25 General administration, planning, policy and support services

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 05 Administrative and human resource support

		Item	Spent
i. Staff welfare, office facilities and equipment maintained Quarterly.	3Months staff salaries paid	211101 General Staff Salaries	41,672
ii. utilities Paid quarterly.	3 Months utility bills paid	211103 Allowances (Inc. Casuals, Temporary)	49,343
iii. Commission retooled with computers, furniture and other office equipment.		221011 Printing, Stationery, Photocopying and Binding	14,782
iv. Financial reports prepared quarterly		221016 IFMS Recurrent costs	14,170
iv. Obsolete items for the Commission disposed off.		223003 Rent – (Produced Assets) to private entities	257,614
		223004 Guard and Security services	8,446
		224004 Cleaning and Sanitation	3,745
		227004 Fuel, Lubricants and Oils	43,000
		228002 Maintenance - Vehicles	23,609

#### Reasons for Variation in performance

The under performance was due to Non-realization of all the funds planned for in the quarter as a result of budget cuts caused by COVID 19

<b>Total</b>	<b>456,381</b>
Wage Recurrent	41,672
Non Wage Recurrent	414,709
AIA	0
<b>Total For Department</b>	<b>456,381</b>
Wage Recurrent	41,672
Non Wage Recurrent	414,709
AIA	0

Departments

Department: 04 Internal Audit

Outputs Provided

Budget Output: 05 Administrative and human resource support

	Item	Spent
1. Quarter four FY 2020/2021 audit report.		

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>0</b>

# Vote:148

## Judicial Service Commission

### QUARTER 1: Outputs and Expenditure in Quarter

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

#### Departments

#### Department: 05 Human Resource Function

#### Outputs Provided

#### Budget Output: 08 HIV/AIDS Mainstreaming

Item	Spent
1. Staff awareness campaigns on HIV/AIDS	No activity undertaken in the quarter due to non release of funds in the quarter for the activities.
2. Information on HIV/AIDS distributed to staff	

#### Reasons for Variation in performance

The under performance was due to non realization of funds as a result of budget cuts caused by COVID19

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

#### Budget Output: 19 Human Resource Management Services

Item	Spent
1. Monthly salaries paid	3 Months staff salaries paid
2. Member's emoluments paid	3 Months members emoluments paid
3. Monthly pension paid	3 Months pension paid
4. Staff trained	
	211101 General Staff Salaries
	211103 Allowances (Inc. Casuals, Temporary)
	212102 Pension for General Civil Service
	213004 Gratuity Expenses
	38,216
	62,005
	64,306
	58,980

#### Reasons for Variation in performance

The good Performance was due to realization of all funds meant for salaries and emoluments for members during the quarter.

<b>Total</b>	<b>223,507</b>
Wage Recurrent	38,216
Non Wage Recurrent	185,291
AIA	0

#### Budget Output: 20 Records Management Services

Item	Spent
1. Quarterly update of the EDMS system	
2. Timely delivery of mails	

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>223,507</b>
Wage Recurrent	38,216

# Vote:148

## Judicial Service Commission

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	185,291
		AIA	0

#### Departments

#### Department: 12 Planning and Policy Function

##### Outputs Provided

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

		Item	Spent
1. Quarter four performance report prepared FY 2020/2021 and submitted.	One(1) Quarter Four performance report for FY 2020/2021 prepared and submitted.	211101 General Staff Salaries	7,994
2. Budget Framework Paper (BFP) prepared.		227001 Travel inland	7,886

3. Budget and Work plan for FY 2022/23 prepared.

4. 1 Quarterly Monitoring reports prepared

5. Research activities supported

Policy guidance provided

#### Reasons for Variation in performance

Non realization of all funds in the Quarter due to budget cuts caused by COVID 19.

Delayed release of the Budget Call Circular to initiate the planning process

<b>Total</b>	<b>15,880</b>
Wage Recurrent	7,994
Non Wage Recurrent	7,886
AIA	0
<b>Total For Department</b>	<b>15,880</b>
Wage Recurrent	7,994
Non Wage Recurrent	7,886
AIA	0

#### Development Projects

#### Project: 1646 Retooling of Judicial Service Commission

##### Capital Purchases

#### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
2 Double cabin pickups for Commission activities procured	No activity undertaken due to non release of funds in the first quarter		

#### Reasons for Variation in performance

The Commission did not receive any development component of the funds in the quarter due to budget cuts caused by COVID19

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

		Item	Spent
1. Heavy duty scanner, multi functional colour printer, ICT accessories,5 Desktop computers, 3 laptops, 2 i-pads procured	No activity undertaken due to non release of funds in the first quarter		

# Vote:148

## Judicial Service Commission

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Reasons for Variation in performance</b>			
The Commission did not receive any development component of the funds in the quarter due to budget cuts caused by COVID19			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Budget Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Central Processing Unit for the PABX	No activity undertaken due to non release of funds in the first quarter	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
The Commission did not receive any development component of the funds in the quarter due to budget cuts caused by COVID19			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Budget Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
7 Bookshelves, 12 office Chairs, 12 Tables, and 8 cabinets	No activity undertaken due to non release of funds in the first quarter	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
The Commission did not receive any development component of the funds in the quarter due to budget cuts caused by COVID19			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,646,123</b>
		Wage Recurrent	595,036
		Non Wage Recurrent	1,051,087
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:148

## Judicial Service Commission

### QUARTER 2: Revised Workplan

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

#### Sub-SubProgramme: 10 Recruitment and Discipline of Judicial Officers

##### Departments

#### Department: 07 Recruitment, search and selection function

##### Outputs Provided

#### Budget Output: 01 Recruitment of Judicial Officers

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Suitable Candidates shortlisted				
2. Interviews conducted	211101 General Staff Salaries	5,296	0	5,296
3. Retainer allowances paid	211103 Allowances (Inc. Casuals, Temporary)	80,087	0	80,087
4. Staff salaries paid	221001 Advertising and Public Relations	4,000	0	4,000
	221004 Recruitment Expenses	19,335	0	19,335
	221009 Welfare and Entertainment	192	0	192
	<b>Total</b>	<b>108,910</b>	<b>0</b>	<b>108,910</b>
	<b>Wage Recurrent</b>	<b>5,296</b>	<b>0</b>	<b>5,296</b>
	<b>Non Wage Recurrent</b>	<b>103,614</b>	<b>0</b>	<b>103,614</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Development Projects

#### Sub-SubProgramme: 18 Public legal awareness and Judicial education

##### Departments

#### Department: 09 Public legal awareness for administration of justice

##### Outputs Provided

#### Budget Output: 03 Public awareness and participation in justice administration

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1.15 live radio talk shows on anti-corruption, land justice and money laundering				
2. 4 Town hall sensitization meetings.	211101 General Staff Salaries	65	0	65
3. One media engagements	211103 Allowances (Inc. Casuals, Temporary)	46	0	46
4. 1000 copies of the citizen's hand book	<b>Total</b>	<b>111</b>	<b>0</b>	<b>111</b>
5. 10,000 copies of other IEC materials	<b>Wage Recurrent</b>	<b>65</b>	<b>0</b>	<b>65</b>
6. 33 copies of Resource Centre materials	<b>Non Wage Recurrent</b>	<b>46</b>	<b>0</b>	<b>46</b>
7. 3 EPA Committee meetings	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:148

## Judicial Service Commission

### QUARTER 2: Revised Workplan

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

##### Outputs Provided

#### Budget Output: 08 Judiacial education programmes

	Item	Balance b/f	New Funds	Total
1. One Dialogue meeting with Judicial Officers	211101 General Staff Salaries			
2. One Regional engagements with Judicial Officers		792	0	792
3. 3 Sensitization and needs assessment for other staff of the judiciary.				
4. Support to regional office				
	<b>Total</b>	<b>792</b>	<b>0</b>	<b>792</b>
	<b>Wage Recurrent</b>	<b>792</b>	<b>0</b>	<b>792</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Development Projects

#### Sub-SubProgramme: 19 Complaints management and advisory services

##### Departments

#### Department: 11 Public complaints management system

##### Outputs Provided

#### Budget Output: 02 Public Complaints System

	Item	Balance b/f	New Funds	Total
30 Complaints investigated	211101 General Staff Salaries			
Investigations literature procured		748	0	748
Complaint and Investigations Division quarterly meeting is held				
	<b>Total</b>	<b>748</b>	<b>0</b>	<b>748</b>
	<b>Wage Recurrent</b>	<b>748</b>	<b>0</b>	<b>748</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

##### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
4 magisterial areas inspected	211101 General Staff Salaries			
		104	0	104
	<b>Total</b>	<b>104</b>	<b>0</b>	<b>104</b>
	<b>Wage Recurrent</b>	<b>104</b>	<b>0</b>	<b>104</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Development Projects

#### Sub-SubProgramme: 25 General administration, planning, policy and support services

##### Departments

# Vote:148

## Judicial Service Commission

### QUARTER 2: Revised Workplan

#### Department: 01 Finance and Administration

##### Outputs Provided

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

i. Staff welfare, office facilities and equipment maintained Quarterly. ii. utilities Paid quarterly. iii. Commission retooled with computers, furniture and other office equipment. iv. Financial reports prepared quarterly iv. Obsolete items for the Commission disposed off.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	51,357	0	51,357
	211103 Allowances (Inc. Casuals, Temporary)	7,357	0	7,357
	221011 Printing, Stationery, Photocopying and Binding	6,468	0	6,468
	221016 IFMS Recurrent costs	830	0	830
	223003 Rent – (Produced Assets) to private entities	128,809	0	128,809
	223004 Guard and Security services	304	0	304
	223005 Electricity	20,500	0	20,500
	223006 Water	1,250	0	1,250
	224004 Cleaning and Sanitation	8,755	0	8,755
	227004 Fuel, Lubricants and Oils	750	0	750
	228002 Maintenance - Vehicles	18,736	0	18,736
	<b>Total</b>	<b>245,116</b>	<b>0</b>	<b>245,116</b>
	<b>Wage Recurrent</b>	<b>51,357</b>	<b>0</b>	<b>51,357</b>
	<b>Non Wage Recurrent</b>	<b>193,760</b>	<b>0</b>	<b>193,760</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Department: 04 Internal Audit

##### Outputs Provided

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

1. Quarter one audit report	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	5,642	0	5,642
	<b>Total</b>	<b>5,642</b>	<b>0</b>	<b>5,642</b>
	<b>Wage Recurrent</b>	<b>5,642</b>	<b>0</b>	<b>5,642</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:148

## Judicial Service Commission

### QUARTER 2: Revised Workplan

#### Department: 05 Human Resource Function

##### Outputs Provided

#### Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
1. Monthly salaries paid				
2. Member's emoluments paid	211101 General Staff Salaries	9,225	0	9,225
3. Monthly pension paid				
4. Staff trained	211103 Allowances (Inc. Casuals, Temporary)	68	0	68
	212102 Pension for General Civil Service	36,677	0	36,677
	213004 Gratuity Expenses	135,499	0	135,499
	<b>Total</b>	<b>181,469</b>	<b>0</b>	<b>181,469</b>
	<b>Wage Recurrent</b>	<b>9,225</b>	<b>0</b>	<b>9,225</b>
	<b>Non Wage Recurrent</b>	<b>172,244</b>	<b>0</b>	<b>172,244</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Department: 12 Planning and Policy Function

##### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1. Quarter one performance report prepared and submitted.				
2. Annual Performance report for FY 2020/21 prepared	211101 General Staff Salaries	6,091	0	6,091
3. Quarterly Monitoring reports prepared.				
4. Stakeholders engagement conducted.	221007 Books, Periodicals & Newspapers	6,281	0	6,281
5. Research activities supported				
Policy guidance provided	227001 Travel inland	3,527	0	3,527
	<b>Total</b>	<b>15,898</b>	<b>0</b>	<b>15,898</b>
	<b>Wage Recurrent</b>	<b>6,091</b>	<b>0</b>	<b>6,091</b>
	<b>Non Wage Recurrent</b>	<b>9,807</b>	<b>0</b>	<b>9,807</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Development Projects

<b>GRAND TOTAL</b>	<b>558,790</b>	<b>0</b>	<b>558,790</b>
<b>Wage Recurrent</b>	<b>79,319</b>	<b>0</b>	<b>79,319</b>
<b>Non Wage Recurrent</b>	<b>479,470</b>	<b>0</b>	<b>479,470</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>