

# Vote:148

## Judicial Service Commission

### QUARTER 2: Highlights of Vote Performance

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

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.697	1.349	1.226	50.0%	45.4%	90.9%
Non Wage	8.178	4.510	3.312	55.1%	40.5%	73.4%
Devt. GoU	0.773	0.141	0.000	18.2%	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>5.999</b>	<b>4.538</b>	<b>51.5%</b>	<b>39.0%</b>	<b>75.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>11.648</b>	<b>5.999</b>	<b>4.538</b>	<b>51.5%</b>	<b>39.0%</b>	<b>75.6%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>11.648</b>	<b>5.999</b>	<b>4.538</b>	<b>51.5%</b>	<b>39.0%</b>	<b>75.6%</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>5.999</b>	<b>4.538</b>	<b>51.5%</b>	<b>39.0%</b>	<b>75.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>11.648</b>	<b>5.999</b>	<b>4.538</b>	<b>51.5%</b>	<b>39.0%</b>	<b>75.6%</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	6.00	4.54	51.5%	39.0%	75.6%
Sub-SubProgramme: 10 Recruitment and Discipline of Judicial Officers	2.54	1.85	1.31	72.8%	51.4%	70.6%
Sub-SubProgramme: 18 Public legal awareness and Judicial education	1.61	0.66	0.55	40.8%	34.2%	83.8%
Sub-SubProgramme: 19 Complaints management and advisory services	1.57	0.76	0.62	48.1%	39.1%	81.3%
Sub-SubProgramme: 25 General administration, planning, policy and support services	5.92	2.73	2.07	46.2%	34.9%	75.5%
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>6.00</b>	<b>4.54</b>	<b>51.5%</b>	<b>39.0%</b>	<b>75.6%</b>

#### Matters to note in budget execution

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### General Performance.

The Commission's approved budget for FY 2021/22 is UGX.11,648,000,000 (Eleven billion six hundred forty eight million shillings). By the end of the second quarter, the Commission had received UGX. 5,999,000,000 (Five billion nine hundred ninety nine million shillings) representing 51.5% of the approved budget.

Of the UGX.5,999,000,000 received, UGX. 1,000,000,000 (One billion shillings) were third quarter funds front loaded in mid-December, 2021 to facilitate the recruitment process and hearing of disciplinary cases that were already ongoing but did not have sufficient funding during the quarter.

UGX.4,538,000,000 (Four billion five hundred thirty eight million shillings) had been spent by half year.

### Wage Performance

UGX.2,697,000,000 (two billion, six hundred ninety seven million shillings) was approved for wage for FY 2021/2022. UGX 1,349,000,000 (one billion three hundred forty nine million shillings) was released and UGX 1,226,000,000 (one billion two hundred twenty six million shillings) spent by half year.

The unspent balance of UGX 471,000,000 (Four hundred seventy one million) under wage was due to the vacant positions at the Commission and the half pay for the Permanent Secretary who was on interdiction. The vacant positions that still exist at the Commission include; Deputy Registrar, two(02) Principal Legal Officers, senior Legal officer, and three(03) Legal Officers. Submissions were made to the Public Service Commission and follow-up is being done.

### Non-wage performance

The Commission's approved budget for non-wage recurrent is UGX.8,178,000,000 (Eight billion, one hundred seventy eight million shillings) for FY 2021/2022. UGX. 4,510,000,000 (Four billion five hundred ten million shillings) was released of which UGX.3,312,000,000 (Three billion three hundred twelve million shillings) has been spent by 30th December 2021.

The unspent balance of UGX. 1,198,000,000 (One billion one hundred nine eight million shillings) was mainly contributed by the released funds in mid-December. These are funds committed for recruitment activities which is ongoing, discipline of judicial officers, vehicle maintenance, stationery, printing and gratuity to be paid in January, 2022

### Capital Development

UGX.773, 000,000 (seven hundred seventy-three million shillings) was approved for development for FY 2021/2022. UGX.141,000,000 (one hundred forty one million shillings) was released. Procurement for ICT equipment and furniture is ongoing.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 10 Recruitment and Discipline of Judicial Officers	
<b>0.437 Bn Shs</b>	<b>Department/Project :07 Recruitment, search and selection function</b>
Reason: Funds were committed for payment of the Member's emoluments and recruitment related activities	
<i>Items</i>	
<b>365,521,559.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds are for payment of Retainer allowances for the Members of the Commission and sitting allowances during the recruitment meetings	
<b>56,129,868.000 UShs</b>	221004 Recruitment Expenses
Reason: Funds are committed for background checks during recruitment	
<b>8,000,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Funds are committed for payment of recruitment advert	

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<b>6,941,319.000 UShs</b>	221009 Welfare and Entertainment
Reason: Funds are committed for payment of meals during the recruitment meetings	
<b>0.087 Bn Shs</b>	<i>Department/Project :08 Discipline, rewards and sanction function</i>
Reason:	
<i>Items</i>	
<b>53,499,800.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds are for payment of Member's allowances during the Disciplinary Committee meetings	
<b>17,920,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason: Funds committed for venue for the disciplinary Committee sittings	
<b>7,800,000.000 UShs</b>	227001 Travel inland
Reason: Funds for fuel and per diem for staff .	
<b>3,790,400.000 UShs</b>	221009 Welfare and Entertainment
Reason: Funds committed for meals during the Disciplinary Committee meetings	
<b>2,100,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Funds committed for stakeholder's engagements during the Disciplinary Committee retreat	
<b>Sub-SubProgramme 18 Public legal awareness and Judicial education</b>	
<b>0.071 Bn Shs</b>	<i>Department/Project :09 Public legal awareness for administration of justice</i>
Reason:	
<i>Items</i>	
<b>58,320,800.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds committed for payment of staff allowances and Members allowances during LEPAR committee meetings	
<b>10,780,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Funds committed for payment of radio talk shows	
<b>1,120,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Funds for meals during LEPAR committee meetings	
<b>1,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Funds committed for fuel to conduct the radio talk shows.	
<b>0.010 Bn Shs</b>	<i>Department/Project :10 Judicial Education for administration of justice</i>
Reason:	
<i>Items</i>	
<b>7,750,000.000 UShs</b>	221003 Staff Training
Reason: Funds committed for training and needs assessment for the staff of the Judiciary. The activity was delayed by transport	

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<b>1,870,028.000 UShs</b>	227001 Travel inland
Reason: Funds committed for travel inland expenses for the needs assessment.	
<b>Sub-SubProgramme 19 Complaints management and advisory services</b>	
<b>0.128 Bn Shs</b>	<i>Department/Project :11 Public complaints management system</i>
Reason: The release of funds was made in mid December 2021 leading to unspent balances at the end of the quarter.	
<i>Items</i>	
<b>81,140,583.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds were released in mid December, 2021	
<b>21,879,100.000 UShs</b>	227001 Travel inland
Reason: Funds committed for conducting court inspections.	
<b>21,000,000.000 UShs</b>	221017 Subscriptions
Reason: Funds for subscription to the ULS and CLE to be done in January	
<b>2,059,500.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Funds committed for procurement of newspapers for investigation.	
<b>1,679,200.000 UShs</b>	221009 Welfare and Entertainment
Reason: Funds committed for procurement of meals for the investigations division meetings	
<b>0.008 Bn Shs</b>	<i>Department/Project :13 Research and planning for administration of justice</i>
Reason:	
<i>Items</i>	
<b>6,690,250.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds committed for member's allowances during Anti-corruption meetings	
<b>1,554,900.000 UShs</b>	221009 Welfare and Entertainment
Reason: Funds committed for meals during Anti-corruption meetings	
<b>Sub-SubProgramme 25 General administration, planning, policy and support services</b>	
<b>0.237 Bn Shs</b>	<i>Department/Project :01 Finance and Administration</i>
Reason:	
<i>Items</i>	
<b>73,937,076.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds were committed for procurement of stationery. The procurement process was still ongoing at the end of the quarter.	
<b>71,797,537.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Funds were committed for payment of vehicle repairs.	
<b>42,900,703.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)

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Reason: Funds were committed for payment of Members allowances during the Commission meeting	
<b>9,683,811.000 UShs</b>	223005 Electricity
Reason: The electricity bills are to be paid in January 2022.	
<b>8,617,731.000 UShs</b>	224004 Cleaning and Sanitation
Reason: The service provider had not yet submitted the invoice for payment.	
<b>0.121 Bn Shs</b>	<i>Department/Project :05 Human Resource Function</i>
Reason:	
<i>Items</i>	
<b>117,018,870.000 UShs</b>	213004 Gratuity Expenses
Reason: Gratuity payment is to be paid in January 2022	
<b>4,000,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
Reason: There were no death expenses during the quarter.	
<b>0.070 Bn Shs</b>	<i>Department/Project :12 Planning and Policy Function</i>
Reason:	
<i>Items</i>	
<b>39,999,972.000 UShs</b>	221001 Advertising and Public Relations
Reason: Funds committed for the stakeholder's engagement	
<b>17,086,600.000 UShs</b>	227001 Travel inland
Reason: Funds committed for budget preparation	
<b>12,441,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Funds are committed for printing the annual reports	
<b>0.141 Bn Shs</b>	<i>Department/Project :1646 Retooling of Judicial Service Commission</i>
Reason:	
<i>Items</i>	
<b>73,750,000.000 UShs</b>	312213 ICT Equipment
Reason: Procurement process is ongoing	
<b>67,000,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Procurement process is ongoing	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

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<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 Q2</b>
Disciplinary Case disposal rate	Percentage	88%	48%
Proportion of declared vacancies filled	Percentage	100%	30%
<b>Sub-SubProgramme : 18 Public legal awareness and Judicial education</b>			
<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 Q2</b>
Level of public confidence in law and justice administration systems	Percentage	70%	34%
<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 Q2</b>
Proportion of Courts with minimum operational standards	Percentage	41%	17%
<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 Q2</b>
Percentage of JSC-SIP implemented	Percentage	20%	8%

**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 Q2</b>
Proportion of declared vacancies filled	Percentage	95%	30%
<b>Department : 08 Discipline, rewards and sanction function</b>			

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<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 Q2</b>
Case disposal rate (% of investigated complaints d	Percentage	87%	48%
<b>Sub-SubProgramme : 18 Public legal awareness and Judicial education</b>			
<b>Department : 09 Public legal awareness for administration of justice</b>			
<b>Budget OutPut : 03 Public awareness and participation in justice administration</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of public sensitization drives implemented	Number	80	4
<b>Department : 10 Judicial Education for administration of justice</b>			
<b>Budget OutPut : 08 Judiacial education programmes</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Proportion of judicial officers trained	Percentage	60%	4%
<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>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of complaints registered	Number	120	33
Complaints clearance rate (Proportion of complaint	Percentage	88%	48%
Proportion of toll-free direct complaints register	Percentage	50%	10%
<b>Department : 13 Research and planning for administration of justice</b>			
<b>Budget OutPut : 06 Research and planning for administration of justice</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Proportion of courts inspected	Percentage	20%	3%
Level of implementation of recommendations on impr	Percentage	32%	4%
<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>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of quarterly and annual reports produced,	Number	4	2
Number of reports produced	Number	12	6

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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 Q2
Number of quarterly and annual reports produced,	Number	4	2
Human resource function supported (staff salaries	Number	1	2
<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 Q2
Number of quarterly and annual reports produced,	Number	5	2
Human resource function supported (staff salaries	Number	2	2

### Performance highlights for the Quarter

1. The Commission appointed six (06) Deputy Registers and ninety one (91) Magistrates Grade One
2. Conducted recruitment of the Chairperson of the Insurance Appeals Tribunal.
3. Publicized an advert to fill 259 vacancies declared by the Judiciary 5. Shortlisted candidates for the positions of Justice of the Supreme Court, High Court Judge, Deputy Registrar, Assistant Registrar, Chief Magistrate, Senior Principal Magistrate Grade One, Magistrate Grade one and Senior magistrate Grade One.
4. The Commission handled seventy three (73) complaints. Of the files handled, thirty five(35) were closed, five (05) Judicial Officers were cautioned, one Judicial Officer was severely reprimanded, one was interdicted, one was reprimanded and one Judicial officer was put under mentorship. Twenty nine (29) files were evaluated and referred back to the Disciplinary Committee for further management.

### 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>1.85</b>	<b>1.31</b>	<b>72.8%</b>	<b>51.4%</b>	<b>70.6%</b>
<i>Class: Outputs Provided</i>	<i>2.54</i>	<i>1.85</i>	<i>1.31</i>	<i>72.8%</i>	<i>51.4%</i>	<i>70.6%</i>
121001 Recruitment of Judicial Officers	2.26	1.68	1.23	74.6%	54.3%	72.8%
121007 Discipline and rewards	0.28	0.17	0.08	59.0%	28.3%	47.9%
<b>Sub-SubProgramme 18 Public legal awareness and Judicial education</b>	<b>1.61</b>	<b>0.66</b>	<b>0.55</b>	<b>40.8%</b>	<b>34.2%</b>	<b>83.8%</b>
<i>Class: Outputs Provided</i>	<i>1.61</i>	<i>0.66</i>	<i>0.55</i>	<i>40.8%</i>	<i>34.2%</i>	<i>83.8%</i>
121803 Public awareness and participation in justice administration	1.05	0.44	0.35	41.4%	33.4%	80.8%
121808 Judiacial education programmes	0.56	0.22	0.20	39.6%	35.5%	89.7%



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<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>0.76</b>	<b>0.62</b>	<b>48.1%</b>	<b>39.1%</b>	<b>81.3%</b>
<i>Class: Outputs Provided</i>	<i>1.57</i>	<i>0.76</i>	<i>0.62</i>	<i>48.1%</i>	<i>39.1%</i>	<i>81.3%</i>
121902 Public Complaints System	0.93	0.48	0.35	51.7%	37.4%	72.4%
121906 Research and planning for administration of justice	0.64	0.28	0.27	42.9%	41.5%	96.8%
<b>Sub-SubProgramme 25 General administration, planning, policy and support services</b>	<b>5.92</b>	<b>2.73</b>	<b>2.07</b>	<b>46.2%</b>	<b>34.9%</b>	<b>75.5%</b>
<i>Class: Outputs Provided</i>	<i>5.15</i>	<i>2.59</i>	<i>2.07</i>	<i>50.4%</i>	<i>40.1%</i>	<i>79.6%</i>
122505 Administrative and human resource support	3.54	1.83	1.51	51.7%	42.6%	82.3%
122508 HIV/AIDS Mainstreaming	0.02	0.00	0.00	0.0%	0.0%	0.0%
122519 Human Resource Management Services	1.56	0.76	0.55	48.5%	35.4%	73.1%
122520 Records Management Services	0.03	0.01	0.01	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.77</i>	<i>0.14</i>	<i>0.00</i>	<i>18.2%</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	0.07	0.00	56.1%	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	0.07	0.00	59.1%	0.0%	0.0%
<b>Total for Vote</b>	<b>11.65</b>	<b>6.00</b>	<b>4.54</b>	<b>51.5%</b>	<b>39.0%</b>	<b>75.6%</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>5.86</i>	<i>4.54</i>	53.9%	41.7%	77.5%
211101 General Staff Salaries	2.70	1.35	1.23	50.0%	45.4%	90.9%
211103 Allowances (Inc. Casuals, Temporary)	3.52	2.21	1.61	62.7%	45.6%	72.8%
212102 Pension for General Civil Service	0.40	0.21	0.18	51.6%	44.3%	85.8%
213001 Medical expenses (To employees)	0.02	0.01	0.00	25.0%	24.0%	95.9%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	0.27	0.19	0.08	71.5%	28.5%	39.8%
221001 Advertising and Public Relations	0.16	0.08	0.01	47.7%	7.9%	16.5%
221002 Workshops and Seminars	0.06	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.07	0.02	0.01	23.5%	11.4%	48.6%
221004 Recruitment Expenses	0.23	0.16	0.11	72.5%	47.7%	65.7%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	0.01	100.0%	28.3%	28.3%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.00	37.7%	1.6%	4.4%
221008 Computer supplies and Information Technology (IT)	0.04	0.01	0.01	25.0%	15.2%	60.9%
221009 Welfare and Entertainment	0.21	0.09	0.07	43.4%	34.5%	79.5%

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## Judicial Service Commission

### QUARTER 2: Highlights of Vote Performance

221010 Special Meals and Drinks	0.04	0.01	0.01	30.3%	20.2%	66.8%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.10	0.02	61.2%	13.5%	22.1%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	18.3%	73.2%
221016 IFMS Recurrent costs	0.10	0.07	0.06	65.0%	64.5%	99.3%
221017 Subscriptions	0.03	0.02	0.00	70.2%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.03	0.01	0.00	25.2%	0.0%	0.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.55	0.77	0.77	50.0%	50.0%	100.0%
223004 Guard and Security services	0.04	0.02	0.01	50.0%	27.0%	54.0%
223005 Electricity	0.08	0.04	0.03	50.0%	38.2%	76.4%
223006 Water	0.01	0.00	0.00	50.0%	25.0%	50.0%
224004 Cleaning and Sanitation	0.05	0.03	0.02	50.0%	32.8%	65.5%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.57	0.18	0.13	31.7%	22.6%	71.4%
227002 Travel abroad	0.01	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.18	0.11	0.11	62.3%	61.7%	99.1%
228001 Maintenance - Civil	0.00	0.00	0.00	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.22	0.13	0.05	58.6%	25.3%	43.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	3.1%	12.5%
<b>Class: Capital Purchases</b>	<b>0.77</b>	<b>0.14</b>	<b>0.00</b>	18.2%	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	0.07	0.00	59.1%	0.0%	0.0%
312213 ICT Equipment	0.13	0.07	0.00	56.1%	0.0%	0.0%
<b>Total for Vote</b>	<b>11.65</b>	<b>6.00</b>	<b>4.54</b>	51.5%	39.0%	75.6%

**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>1.85</b>	<b>1.31</b>	<b>72.8%</b>	<b>51.4%</b>	<b>70.6%</b>
<i>Departments</i>						
07 Recruitment, search and selection function	2.26	1.68	1.23	74.6%	54.3%	72.8%
08 Discipline, rewards and sanction function	0.28	0.17	0.08	59.0%	28.3%	47.9%
<b>Sub-SubProgramme 1218 Public legal awareness and Judicial education</b>	<b>1.61</b>	<b>0.66</b>	<b>0.55</b>	<b>40.8%</b>	<b>34.2%</b>	<b>83.8%</b>
<i>Departments</i>						
09 Public legal awareness for administration of justice	1.05	0.44	0.35	41.4%	33.4%	80.8%
10 Judicial Education for administration of justice	0.56	0.22	0.20	39.6%	35.5%	89.7%

# Vote:148

## Judicial Service Commission

### QUARTER 2: Highlights of Vote Performance

<b>Sub-SubProgramme 1219 Complaints management and advisory services</b>	<b>1.57</b>	<b>0.76</b>	<b>0.62</b>	<b>48.1%</b>	<b>39.1%</b>	<b>81.3%</b>
<i>Departments</i>						
11 Public complaints management system	0.93	0.48	0.35	51.7%	37.4%	72.4%
13 Research and planning for administration of justice	0.64	0.28	0.27	42.9%	41.5%	96.8%
<b>Sub-SubProgramme 1225 General administration, planning, policy and support services</b>	<b>5.92</b>	<b>2.73</b>	<b>2.07</b>	<b>46.2%</b>	<b>34.9%</b>	<b>75.5%</b>
<i>Departments</i>						
01 Finance and Administration	3.22	1.68	1.44	52.3%	44.8%	85.7%
04 Internal Audit	0.10	0.03	0.02	30.7%	24.0%	78.0%
05 Human Resource Function	1.61	0.76	0.57	47.4%	35.4%	74.8%
12 Planning and Policy Function	0.22	0.12	0.03	53.5%	13.1%	24.4%
<i>Development Projects</i>						
1646 Retooling of Judicial Service Commission	0.77	0.14	0.00	18.2%	0.0%	0.0%
<b>Total for Vote</b>	<b>11.65</b>	<b>6.00</b>	<b>4.54</b>	<b>51.5%</b>	<b>39.0%</b>	<b>75.6%</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>
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# Vote:148 Judicial Service Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### 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 six (06) Deputy Registers, 02(two) Assistant Registrars and 10(ten) Chief Magistrate, 01(one) Senior Magistrate Grade one and ninety one (91) Magistrates Grade One.	211101 General Staff Salaries	124,975
2. Suitable Candidates shortlisted	2. Conducted recruitment of the Chairperson of the Insurance Appeals Tribunal.	211103 Allowances (Inc. Casuals, Temporary)	983,139
3. Background checks on candidates conducted	3. The Commission confirmed three (03) Judicial Officers in service , granted Study Leave to one (01) Judicial Officer, 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.	221004 Recruitment Expenses	107,741
4. Successful applicants appointed	4. Made an advert to fill 259 vacancies declared by the Judiciary	221009 Welfare and Entertainment	9,934
5. Interviews conducted	5.Shortlisted candidates for the positions of Justice of the Supreme Court, High Court Judge, Deputy Registrar, Assistant Registrar, Chief Magistrate, Senior Principal Magistrate Grade One, Magistrate Grade one and Senior magistrate Grade One.		
6. Retainer allowances paid	6. 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 six months of July-December were paid.		
7. Staff salaries paid			

#### Reasons for Variation in performance

No variation in performance

<b>Total</b>	<b>1,225,789</b>
Wage Recurrent	124,975
Non Wage Recurrent	1,100,814
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,225,789</b>
Wage Recurrent	124,975

# Vote:148

## Judicial Service Commission

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	1,100,814
		Arrears	0
		AIA	0

#### Departments

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

#### Outputs Provided

#### Budget Output: 07 Discipline and rewards

		Item	Spent
200 complaints against Judicial officer and non Judicial Officers disposed off.	The Disciplinary Committee (DC) held 17 meetings where 109 complaints were considered. The DC recommended 80 complaints for closure on grounds of insufficient evidence.	211103 Allowances (Inc. Casuals, Temporary)	69,173
13 Disciplinary Committee meetings conducted.		221005 Hire of Venue (chairs, projector, etc)	7,080
1 Disciplinary Committee retreat held.		221009 Welfare and Entertainment	3,310
	The Commission handled seventy 73 complaints. Of the files handled, 35 were closed, 05 Judicial Officers were cautioned, one Judicial Officer was severely reprimanded, one was interdicted, one was reprimanded and one Judicial officer was put under mentorship. 29 files were evaluated and referred back to the Disciplinary Committee for further management.		

#### Reasons for Variation in performance

<b>Total</b>	<b>79,563</b>
Wage Recurrent	0
Non Wage Recurrent	79,563
Arrears	0
AIA	0
<b>Total For Department</b>	<b>79,563</b>
Wage Recurrent	0
Non Wage Recurrent	79,563
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

# Vote:148

## Judicial Service Commission

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 60 live radio talk shows	1. Two (2) radio talk shows were conducted in Bundibugyo and Mbarara. The talk shows addressed gender based violence and corruption in courts in Bundibugyo and respectively	<b>Item</b>	<b>Spent</b>
2. 16 Town hall sensitization meetings.		211101 General Staff Salaries	197,908
3. 6 media engagements		211103 Allowances (Inc. Casuals, Temporary)	111,624
4. 1000 copies of the citizen's hand book		221001 Advertising and Public Relations	8,520
5. 10,000 copies of other IEC materials	2. 2 Media engagements were conducted in Fort Portal and Mitooma. The engagements addressed the mandate of JSC and the role of the media in the administration of justice	221009 Welfare and Entertainment	3,380
6. 33 copies of Resource Centre materials	3. Held one LEPAR Committee meeting.	227001 Travel inland	30,191

#### Reasons for Variation in performance

Delays in Procurement and transport adversely affected the timely implementation of the activities

<b>Total</b>	<b>351,623</b>
Wage Recurrent	197,908
Non Wage Recurrent	153,715
Arrears	0
AIA	0
<b>Total For Department</b>	<b>351,623</b>
Wage Recurrent	197,908
Non Wage Recurrent	153,715
Arrears	0
AIA	0

#### Departments

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

#### Outputs Provided

#### Budget Output: 08 Judiacial education programmes

1. Dialogue meetings with Judicial Officers	The Commission held one dialogue engagement in western region covering courts in Bundibugyo, Ntoroko, Kisoro, Kanungu, Kasese, Fort Portal, Kyenjojo, Kamwenge, Kakumiro and Kyegegwa districts.	<b>Item</b>	<b>Spent</b>
2. Regional engagements with Judicial Officers		211101 General Staff Salaries	164,993
3. Sensitization and needs assessment for other staff of the judiciary.		211103 Allowances (Inc. Casuals, Temporary)	26,463
4. Research study on the critical assessment of covid-19 on access to justice.		221003 Staff Training	1,000
5. Support to reg		227001 Travel inland	6,930

#### Reasons for Variation in performance

Transport affected timely implementation of the activities

<b>Total</b>	<b>199,386</b>
Wage Recurrent	164,993
Non Wage Recurrent	34,393
Arrears	0

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## Judicial Service Commission

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For Department</b>	<b>199,386</b>
		Wage Recurrent	164,993
		Non Wage Recurrent	34,393
		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	1. The Commission received 52	211101 General Staff Salaries	261,483
Literature for investigations procured	complaints in the first and second	211103 Allowances (Inc. Casuals, Temporary)	61,977
Complaint and Investigations Division	quarters of FY 2021/22. Files were	221007 Books, Periodicals & Newspapers	541
quarterly meeting is held	opened for Thirty-three (33) complaints	221009 Welfare and Entertainment	150
Subscription for ULS and CLE made for	against judicial officers and staff of the	227001 Travel inland	24,306
Technical Officers	Judiciary.		
	14 Complaints were against Grade 1		
	Magistrates, 1 Complaint was against a		
	Judge, 6 Complaints against Chief		
	Magistrates, 5 Complaints against Deputy		
	Registrars, 1 Complaint against a Grade 2		
	Magistrate, 5 Complaints against Court		
	Clerks. The complaints were registered		
	by 8 female complainants, 21 Male		
	complainants and 4 were from Law firms		
	and companies.		
	2. 23 complaints were investigated. Of		
	these 5 had merit, 4 did not have merit, 7		
	were rescheduled for investigations, 01		
	was recommended for closure since the		
	court clerk was dismissed from service, 4		
	are under report writing, and 2 are		
	awaiting the response of the respondents.		
	The Commission procured news papers to		
	facilitate investigations		
	The Investigations division held one		
	meeting		

#### Reasons for Variation in performance

<b>Total</b>	<b>348,456</b>
Wage Recurrent	261,483
Non Wage Recurrent	86,973

Vote:148 Judicial Service Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0
		Total For Department	348,456
		Wage Recurrent	261,483
		Non Wage Recurrent	86,973
		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



# Vote:148

## Judicial Service Commission

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 14 Magisterial areas/Courts inspected	<p>The Commission conducted court inspections in 04 Chief Magisterial areas of (Nakapiripirit, Amudat, Namalu, and Kween); (Kiryandongo, Kigumba, Karuma, Bweyale); (Nakasongola); (Kiboga and Kyankwanzi). During the inspections, the Commission discovered the following challenges in administration that affect administration of Justice;</p> <ul style="list-style-type: none"><li>• Insufficient judicial staff to hear cases at the various stations. Kiryandongo court is designated as a chief Magistrate’s Court and yet it is care taken by the Chief Magistrate of Masindi.</li><li>• Lack of transport facilitation for Judicial Officers to visit locus. Nakasongola Chief Magistrate’s for instance lacks a vehicle for the Chief Magistrate.</li><li>• Lack of transport facilitation to enable process servers conduct service. It was noted that Kiryandongo Court and Nakasongola Chief Magistrate’s Court lacked motorcycles.</li><li>• Shortage of archive space was reported in Kiryandongo.</li><li>• It was noted that in some instances the District Coordination Committees were unable to sit due to a shortage of funds.</li><li>• Limited training opportunities for support staff. Some clerks had served for over 10 years without induction or any opportunity for training. This was reported as a cause for inefficiencies in the Registries.</li><li>• Limited access to the internet. As a result, some courts could not access online filing systems. For example, Nakasongola court has the relevant equipment but cannot access CCAS due to poor network.</li><li>• Poor communication as regards the COVID 19 guidelines relating to judicial work. This has left many of the court users and communities confused.</li></ul>	Item	Spent
2. 12 radio talk shows on anti- corruption conducted		211101 General Staff Salaries	230,257
3. 4 Anti- corruption committee meetings conducted.		211103 Allowances (Inc. Casuals, Temporary)	12,810
		221009 Welfare and Entertainment	4,195
		227001 Travel inland	20,110

#### Reasons for Variation in performance

Delays in accessing vehicles to transport the team to the field.

<b>Total</b>	<b>267,372</b>
Wage Recurrent	230,257
Non Wage Recurrent	37,115
Arrears	0

# Vote:148

## Judicial Service Commission

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For Department</b>	<b>267,372</b>
		Wage Recurrent	230,257
		Non Wage Recurrent	37,115
		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

		Item	Spent
i. Ensure Staff welfare, maintain office facilities and equipment.	1. Utilities bills for the six months of July to December were paid.	211101 General Staff Salaries	185,990
ii. Quarterly Payment of utilities.	2. Financial reports for the two quarters were submitted to the Ministry of Finance as required.	211103 Allowances (Inc. Casuals, Temporary)	119,423
iii. Retooling the Commission with computers, furniture and other office equipment.		221001 Advertising and Public Relations	3,850
iv. Disposal of obsolete items for the Commission.		221008 Computer supplies and Information Technology (IT)	6,700
		221009 Welfare and Entertainment	20,172
		221010 Special Meals and Drinks	7,678
		221011 Printing, Stationery, Photocopying and Binding	21,063
		221012 Small Office Equipment	1,494
		221016 IFMS Recurrent costs	64,530
		223003 Rent – (Produced Assets) to private entities	772,843
		223004 Guard and Security services	9,446
		223005 Electricity	31,316
		223006 Water	1,250
		224004 Cleaning and Sanitation	16,382
		227001 Travel inland	14,573
		227004 Fuel, Lubricants and Oils	110,500
		228001 Maintenance - Civil	1,000
		228002 Maintenance - Vehicles	54,298
		228003 Maintenance – Machinery, Equipment & Furniture	250

#### Reasons for Variation in performance

No variation in performance.

<b>Total</b>	<b>1,442,757</b>
Wage Recurrent	185,990
Non Wage Recurrent	1,256,767

# Vote:148

## Judicial Service Commission

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>1,442,757</b>
		Wage Recurrent	185,990
		Non Wage Recurrent	1,256,767
		Arrears	0
		AIA	0

#### Departments

#### Department: 04 Internal Audit

#### Outputs Provided

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

Audit reports	Quarter four FY 2020/2021 and quarter one Audit reports were prepared and submitted	Item	Spent
		211101 General Staff Salaries	4,604
		211103 Allowances (Inc. Casuals, Temporary)	9,000
		227001 Travel inland	10,115

#### Reasons for Variation in performance

No variation in performance.

<b>Total</b>	<b>23,719</b>
Wage Recurrent	4,604
Non Wage Recurrent	19,115
Arrears	0
AIA	0
<b>Total For Department</b>	<b>23,719</b>
Wage Recurrent	4,604
Non Wage Recurrent	19,115
Arrears	0
AIA	0

#### Departments

#### Department: 05 Human Resource Function

#### Outputs Provided

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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	10,422

#### Reasons for Variation in performance

<b>Total</b>	<b>10,422</b>
Wage Recurrent	0

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## Judicial Service Commission

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	10,422
		Arrears	0
		AIA	0

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

		Item	Spent
1. Monthly salaries paid by 28th each month	1. Staff salaries for the 6 months of July- December were paid.	211101 General Staff Salaries	45,441
2. Member's emoluments paid	2. Members emoluments for the six months were paid	211103 Allowances (Inc. Casuals, Temporary)	203,139
3. Monthly pension paid		212102 Pension for General Civil Service	178,780
4. Staff trained	3. 6 months Pension was paid	213001 Medical expenses (To employees)	4,795
		213004 Gratuity Expenses	77,460
		221003 Staff Training	6,900
		221009 Welfare and Entertainment	29,965
		221020 IPPS Recurrent Costs	6,250

#### Reasons for Variation in performance

No variation in performance.

<b>Total</b>	<b>552,730</b>
Wage Recurrent	45,441
Non Wage Recurrent	507,289
Arrears	0
AIA	0

#### Budget Output: 20 Records Management Services

		Item	Spent
1. An updated Electronic Document Management System (EDMS)	1. The EDMS system was updated during the two quarters.	222002 Postage and Courier	3,000
2. Proper file management system.	2. Mails were delivered timely	227001 Travel inland	4,500

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>7,500</b>
Wage Recurrent	0
Non Wage Recurrent	7,500
Arrears	0
AIA	0
<b>Total For Department</b>	<b>570,652</b>
Wage Recurrent	45,441
Non Wage Recurrent	525,211
Arrears	0
AIA	0

Departments

# Vote:148

## Judicial Service Commission

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### Department: 12 Planning and Policy Function

##### Outputs Provided

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

		Item	Spent
4 Quarterly reports prepared.	1. 2 performance reports(Q4 FY 2020/21 and Quarter one FY 2020/2021) were prepared and submitted.	211101 General Staff Salaries	9,986
BFP prepared.			
MPS prepared	2. The Budget Framework Paper for FY 2022/2023 was prepared and submitted.	221007 Books, Periodicals & Newspapers	120
Budget and Work plan for FY 2022/23 prepared.		227001 Travel inland	18,239
Annual Performance report for FY 2020/21 prepared			
4 Quarterly Monitoring reports prepared			
Research activities supported			
Policy guidance provided			

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>28,345</b>
Wage Recurrent	9,986
Non Wage Recurrent	18,359
Arrears	0
AIA	0
<b>Total For Department</b>	<b>28,345</b>
Wage Recurrent	9,986
Non Wage Recurrent	18,359
Arrears	0
AIA	0

##### Development Projects

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

##### Capital Purchases

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

		Item	Spent
1. Ethernet and network ports traced and marked	Ethernet and network ports traced and marked		
2. Heavy duty scanner, multifunctional colour printer, ICT accessories, 7 Desktop computers, 3 laptops, 2 i-pads and a shredder procured	2. Heavy duty scanner, multifunctional colour printer, ICT accessories, 5 Desktop computers, 3 laptops, 2 i-pads and a shredder		

#### Reasons for Variation in performance

Procurement process is on going.

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

# Vote:148

## Judicial Service Commission

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<b>Budget Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
7 Bookshelves, 10 office Chairs, 10 Tables, and 8 cabinets	No activity undertaken due to non release of funds	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
No activity undertaken due to non release of funds			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>4,537,662</b>
		Wage Recurrent	1,225,637
		Non Wage Recurrent	3,312,025
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

# Vote:148

## Judicial Service Commission

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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#### 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. Suitable Candidates shortlisted	1. The Commission appointed six (06) Deputy Registers and ninety one (91) Magistrates Grade One	211101 General Staff Salaries	56,990
2. Interviews conducted	2. Confirmed three (03) Judicial Officers in service and granted Study Leave to one (01) Judicial Officer.	211103 Allowances (Inc. Casuals, Temporary)	610,069
3. Retainer allowances paid	3. Conducted recruitment of the Chairperson of the Insurance Appeals Tribunal.	221004 Recruitment Expenses	80,671
4. Staff salaries paid	4. Publicized an advert to fill 259 vacancies declared by the Judiciary	221009 Welfare and Entertainment	4,500
	5. Shortlisted candidates for the positions of Justice of the Supreme Court, High Court Judge, Deputy Registrar, Assistant Registrar, Chief Magistrate, Senior Principal Magistrate Grade One, Magistrate Grade one and Senior magistrate Grade One.		

#### Reasons for Variation in performance

No variation in performance

<b>Total</b>	<b>752,231</b>
Wage Recurrent	56,990
Non Wage Recurrent	695,241
AIA	0
<b>Total For Department</b>	<b>752,231</b>
Wage Recurrent	56,990
Non Wage Recurrent	695,241
AIA	0

##### Departments

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

##### Outputs Provided

#### Budget Output: 07 Discipline and rewards

# Vote:148

## Judicial Service Commission

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
50 complaints against Judicial officer and non Judicial Officers disposed off.	The Commission handled 73 complaints. Of the files handled, 35 were closed, 05	<b>Item</b>	<b>Spent</b>
3 Disciplinary Committee meetings conducted.	Judicial Officers were cautioned, one	211103 Allowances (Inc. Casuals, Temporary)	69,173
1 Disciplinary Committee retreat held	Judicial Officer was severely reprimanded, one was interdicted, one was reprimanded	221005 Hire of Venue (chairs, projector, etc)	7,080
Stake holder engagements conducted	and one Judicial officer was put under mentorship. 29 files were evaluated and referred back to the Disciplinary Committee for further management.	221009 Welfare and Entertainment	3,310

#### Reasons for Variation in performance

<b>Total</b>	<b>79,563</b>
Wage Recurrent	0
Non Wage Recurrent	79,563
AIA	0
<b>Total For Department</b>	<b>79,563</b>
Wage Recurrent	0
Non Wage Recurrent	79,563
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

1.15 live radio talk shows on anti-corruption, land justice and money laundering	1. Two (2) radio talk shows were conducted in Bundibugyo and Mbarara. The talk shows addressed gender based violence and corruption in courts in Bundibugyo and respectively	<b>Item</b>	<b>Spent</b>
2. 4 Town hall sensitization meetings.	2. 2 Media engagements were conducted in Fort Portal and Mitooma. The engagements addressed the mandate of JSC and the role of the media in the administration of justice	211101 General Staff Salaries	93,808
3. One media engagements	3. Held one LEPAR Committee meeting.	211103 Allowances (Inc. Casuals, Temporary)	73,997
4. 1000 copies of the citizen's hand book		221001 Advertising and Public Relations	8,520
5. 10,000 copies of other IEC materials		221009 Welfare and Entertainment	3,380
6. 33 copies of Resource Centre materials		227001 Travel inland	30,191
7. 3 EPA Committee meetings			

#### Reasons for Variation in performance

Delays in Procurement and transport adversely affected the timely implementation of the activities

<b>Total</b>	<b>209,896</b>
Wage Recurrent	93,808
Non Wage Recurrent	116,088
AIA	0
<b>Total For Department</b>	<b>209,896</b>
Wage Recurrent	93,808



# Vote:148

## Judicial Service Commission

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	116,088
		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	The Commission held one dialogue engagement in western region covering courts in Bundibugyo, Ntoroko, Kisoro, Kanungu, Kasese, Fort Portal, Kyenjojo, Kamwenge, Kakumiro and Kyegegwa districts.	211101 General Staff Salaries	77,438
2. One Regional engagements with Judicial Officers		211103 Allowances (Inc. Casuals, Temporary)	26,463
3. 3 Sensitization and needs assessment for other staff of the judiciary.		221003 Staff Training	1,000
4. Support to regional office		227001 Travel inland	6,930

#### Reasons for Variation in performance

Transport affected timely implementation of the activities

<b>Total</b>	<b>111,831</b>
Wage Recurrent	77,438
Non Wage Recurrent	34,393
AIA	0
<b>Total For Department</b>	<b>111,831</b>
Wage Recurrent	77,438
Non Wage Recurrent	34,393
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
30 Complaints investigated literature procured Investigations Division quarterly meeting is held	<p>1. The Commission received Forty-Four (44) written complaints in the second quarter. Files were opened for Thirty-three (33) complaints against judicial officers and staff of the Judiciary. 15 Complaints were against Grade 1 Magistrates, 1 Complaint was against a Judge, 6 Complaints against Chief Magistrates, 5 Complaints against Deputy Registrars, 1 Complaint against a Grade 2 Magistrate, 5 Complaints against Court Clerks. The complaints were registered by 8 female complainants, 21 Male complainants and 4 were from Law firms and companies.</p> <p>2. 23 complaints were investigated. Of these 5 had merit, 4 did not have merit, 7 were rescheduled for investigations, 01 was recommended for closure since the court clerk was dismissed from service, 4 are under report writing, and 2 are awaiting the response of the respondents.</p> <p>The Commission procured news papers to facilitate investigations The Investigations division held one meeting</p>	<p><b>Item</b></p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221007 Books, Periodicals &amp; Newspapers</p> <p>221009 Welfare and Entertainment</p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>128,997</p> <p>61,977</p> <p>541</p> <p>150</p> <p>24,306</p>

#### Reasons for Variation in performance

<b>Total</b>	<b>215,970</b>
Wage Recurrent	128,997
Non Wage Recurrent	86,973
AIA	0
<b>Total For Department</b>	<b>215,970</b>
Wage Recurrent	128,997
Non Wage Recurrent	86,973
AIA	0

#### Departments

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

*Outputs Provided*

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

# Vote:148

## Judicial Service Commission

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
4 magisterial areas inspected	<p>The Commission conducted court inspections in 04 Chief Magisterial areas of (Nakapiripirit, Amudat, Namalu, and Kween); (Kiryandongo, Kigumba, Karuma, Bweyale); (Nakasongola); (Kiboga and Kyankwanzi).</p> <p>During the inspections, the Commission discovered the following challenges in administration that affect administration of Justice;</p> <ul style="list-style-type: none"> <li>• Insufficient judicial staff to hear cases at the various stations. Kiryandongo court is designated as a chief Magistrate's Court and yet it is care taken by the Chief Magistrate of Masindi.</li> <li>• Lack of transport facilitation for Judicial Officers to visit locus. Nakasongola Chief Magistrate's for instance lacks a vehicle for the Chief Magistrate.</li> <li>• Lack of transport facilitation to enable process servers conduct service. It was noted that Kiryandongo Court and Nakasongola Chief Magistrate's Court lacked motorcycles.</li> <li>• Shortage of archive space was reported in Kiryandongo.</li> <li>• It was noted that in some instances the District Coordination Committees were unable to sit due to a shortage of funds.</li> <li>• Limited training opportunities for support staff. Some clerks had served for over 10 years without induction or any opportunity for training. This was reported as a cause for inefficiencies in the Registries.</li> <li>• Limited access to the internet. As a result, some courts could not access online filing systems. For example, Nakasongola court has the relevant equipment but cannot access CCAS due to poor network.</li> <li>• Poor communication as regards the COVID 19 guidelines relating to judicial work. This has left many of the court users and communities confused.</li> </ul>	<p><b>Item</b></p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>115,229</p> <p>12,810</p> <p>4,195</p> <p>20,110</p>

#### Reasons for Variation in performance

Delays in accessing vehicles to transport the team to the field.

<b>Total</b>	<b>152,344</b>
Wage Recurrent	115,229
Non Wage Recurrent	37,115
AIA	0
<b>Total For Department</b>	<b>152,344</b>
Wage Recurrent	115,229

# Vote:148

## Judicial Service Commission

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	37,115
		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**

		Item	Spent
i. Staff welfare, office facilities and equipment maintained Quarterly.	1.Utilities bills for the three months of October , November and December were paid.	211101 General Staff Salaries	144,319
ii. utilities Paid quarterly.	2.Financial report was submitted to the Ministry of Finance as required.	211103 Allowances (Inc. Casuals, Temporary)	70,580
iii. Commission retooled with computers, furniture and other office equipment.		221001 Advertising and Public Relations	3,850
iv. Financial reports prepared quarterly		221008 Computer supplies and Information Technology (IT)	6,700
iv. Obsolete items for the Commission disposed off.		221009 Welfare and Entertainment	20,172
		221010 Special Meals and Drinks	7,678
		221011 Printing, Stationery, Photocopying and Binding	6,281
		221012 Small Office Equipment	1,494
		221016 IFMS Recurrent costs	50,360
		223003 Rent – (Produced Assets) to private entities	515,229
		223004 Guard and Security services	1,000
		223005 Electricity	31,316
		223006 Water	1,250
		224004 Cleaning and Sanitation	12,638
		227001 Travel inland	14,573
		227004 Fuel, Lubricants and Oils	67,500
		228001 Maintenance - Civil	1,000
		228002 Maintenance - Vehicles	30,689
		228003 Maintenance – Machinery, Equipment & Furniture	250

**Reasons for Variation in performance**

No variation in performance.

<b>Total</b>	<b>986,877</b>
Wage Recurrent	144,319
Non Wage Recurrent	842,558
AIA	0
<b>Total For Department</b>	<b>986,877</b>
Wage Recurrent	144,319
Non Wage Recurrent	842,558
AIA	0

# Vote:148

## Judicial Service Commission

### QUARTER 2: Outputs and Expenditure in Quarter

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

#### Department: 04 Internal Audit

#### Outputs Provided

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

1. Quarter one audit report	Quarter one audit report was prepared and submitted	Item	Spent
		211101 General Staff Salaries	4,604
		211103 Allowances (Inc. Casuals, Temporary)	9,000
		227001 Travel inland	10,115

#### Reasons for Variation in performance

No variation in performance.

<b>Total</b>	<b>23,719</b>
Wage Recurrent	4,604
Non Wage Recurrent	19,115
AIA	0
<b>Total For Department</b>	<b>23,719</b>
Wage Recurrent	4,604
Non Wage Recurrent	19,115
AIA	0

#### Departments

#### Department: 05 Human Resource Function

#### Outputs Provided

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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	10,422

#### Reasons for Variation in performance

<b>Total</b>	<b>10,422</b>
Wage Recurrent	0
Non Wage Recurrent	10,422
AIA	0

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

1. Staff awareness campaigns on HIV /AIDS	No activity undertaken in the quarter	Item	Spent
2. Information on HIV/AIDS distributed to staff			

#### Reasons for Variation in performance

HIV activities were not undertaken in the quarter due to non release of funds

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

# Vote:148

## Judicial Service Commission

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0
<b>Budget Output: 19 Human Resource Management Services</b>			
1. Monthly salaries paid	1. Staff salaries for the 3 months of	<b>Item</b>	<b>Spent</b>
2. Member's emoluments paid	October, November and December were	211101 General Staff Salaries	7,225
3. Monthly pension paid	paid.	211103 Allowances (Inc. Casuals, Temporary)	141,134
4. Staff trained	2. Members emoluments were paid	212102 Pension for General Civil Service	115,328
	3. 3 months Pension was paid	213001 Medical expenses (To employees)	4,795
		213004 Gratuity Expenses	18,480
		221003 Staff Training	6,900
		221009 Welfare and Entertainment	29,965
		221020 IPPS Recurrent Costs	6,250
<b>Reasons for Variation in performance</b>			
No variation in performance.			
			<b>Total</b>
			<b>330,077</b>
			Wage Recurrent
			7,225
			Non Wage Recurrent
			322,852
			AIA
			0
<b>Budget Output: 20 Records Management Services</b>			
1. Quarterly update of the EDMS system	1. The EDMS system was updated during	<b>Item</b>	<b>Spent</b>
2. Timely delivery of mails	the second quarter.	222002 Postage and Courier	3,000
	2. Mails were delivered timely	227001 Travel inland	4,500
<b>Reasons for Variation in performance</b>			
No variation			
			<b>Total</b>
			<b>7,500</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			7,500
			AIA
			0
			<b>Total For Department</b>
			<b>347,999</b>
			Wage Recurrent
			7,225
			Non Wage Recurrent
			340,774
			AIA
			0

#### Departments

#### Department: 12 Planning and Policy Function

#### Outputs Provided

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

# Vote:148

## Judicial Service Commission

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Quarter one performance report prepared and submitted.	1. Quarter one performance report for FY 2020/2021 was prepared and submitted.	<b>Item</b>	<b>Spent</b>
2. Annual Performance report for FY 2020/21 prepared	2. The Budget Framework Paper for FY 2022/2023 was prepared and submitted.	211101 General Staff Salaries	1,992
3. Quarterly Monitoring reports prepared.		221007 Books, Periodicals & Newspapers	120
4. Stakeholders engagement conducted.		227001 Travel inland	10,353
5. Research activities supported			
Policy guidance provided			
<b>Reasons for Variation in performance</b>			
No variation			

<b>Total</b>	<b>12,465</b>
Wage Recurrent	1,992
Non Wage Recurrent	10,473
AIA	0
<b>Total For Department</b>	<b>12,465</b>
Wage Recurrent	1,992
Non Wage Recurrent	10,473
AIA	0

#### Development Projects

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

##### Capital Purchases

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

No activity undertaken due to non release of funds	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

No activity undertaken due to non release of funds

<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

1. Ethernet and network ports traced and marked	The procurement process for service provider for the Ethernet and network ports tracing and marking , Heavy duty scanner, multi functional colour printer, ICT accessories, 5 Desktop computers, 3 laptops, 2 i-pads and a shredder procured	<b>Item</b>	<b>Spent</b>
2. Heavy duty scanner, multi functional colour printer, ICT accessories, 5 Desktop computers, 3 laptops, 2 i-pads and a shredder procured	The procurement process for service provider for the Ethernet and network ports tracing and marking , Heavy duty scanner, multi functional colour printer, ICT accessories, 5 Desktop computers, 3 laptops, 2 i-pads and a shredder is ongoing.		

#### Reasons for Variation in performance

Procurement process is on going.

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

# Vote:148

## Judicial Service Commission

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
<b>Budget Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
	No activity undertaken due to non release of funds	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No activity undertaken due to non release of funds			
		<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, 10 office Chairs, 10 Tables, and 8 cabinets	No activity undertaken due to non release of funds	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No activity undertaken due to non release of funds			
		<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>2,892,894</b>
		Wage Recurrent	630,601
		Non Wage Recurrent	2,262,292
		GoU Development	0
		External Financing	0
		AIA	0



# Vote:148

## Judicial Service Commission

### QUARTER 3: 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>
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#### 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

1 Background checks on candidates conducted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2. Successful candidates appointed	211101 General Staff Salaries	21,586	0	21,586
3. Interviews conducted	211103 Allowances (Inc. Casuals, Temporary)	365,522	0	365,522
4. Retainer allowances paid	221001 Advertising and Public Relations	8,000	0	8,000
5. Staff salaries paid	221004 Recruitment Expenses	56,130	0	56,130
	221009 Welfare and Entertainment	6,941	0	6,941
	<b>Total</b>	<b>458,179</b>	<b>0</b>	<b>458,179</b>
	<b>Wage Recurrent</b>	<b>21,586</b>	<b>0</b>	<b>21,586</b>
	<b>Non Wage Recurrent</b>	<b>436,593</b>	<b>0</b>	<b>436,593</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

##### Outputs Provided

#### Budget Output: 07 Discipline and rewards

50 complaints against Judicial officer and non Judicial Officers disposed off.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
3 Disciplinary Committee meetings conducted.	211103 Allowances (Inc. Casuals, Temporary)	53,500	0	53,500
	221001 Advertising and Public Relations	2,100	0	2,100
	221005 Hire of Venue (chairs, projector, etc)	17,920	0	17,920
	221009 Welfare and Entertainment	3,790	0	3,790
	221010 Special Meals and Drinks	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	400	0	400
	222001 Telecommunications	100	0	100
	227001 Travel inland	7,800	0	7,800
	<b>Total</b>	<b>86,610</b>	<b>0</b>	<b>86,610</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>86,610</b>	<b>0</b>	<b>86,610</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

# Vote:148

## Judicial Service Commission

### QUARTER 3: Revised Workplan

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

##### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1. 15 live radio talk shows on anti-corruption, land justice and money laundering	211101 General Staff Salaries	10,422	0	10,422
2. 4 Town hall sensitization meetings.	211103 Allowances (Inc. Casuals, Temporary)	58,321	0	58,321
3. One media engagements	221001 Advertising and Public Relations	10,780	0	10,780
4. 1000 copies of the citizen's hand book	221009 Welfare and Entertainment	1,120	0	1,120
5. 10,000 copies of other IEC materials	227001 Travel inland	2,164	0	2,164
6. 33 copies of Resource Centre materials	227004 Fuel, Lubricants and Oils	1,000	0	1,000
7. 3 EPA Committee meetings				
	<b>Total</b>	<b>83,808</b>	<b>0</b>	<b>83,808</b>
	<b>Wage Recurrent</b>	<b>10,422</b>	<b>0</b>	<b>10,422</b>
	<b>Non Wage Recurrent</b>	<b>73,385</b>	<b>0</b>	<b>73,385</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

##### Outputs Provided

#### Budget Output: 08 Judicial education programmes

	Item	Balance b/f	New Funds	Total
1. One Dialogue meeting with Judicial Officers	211101 General Staff Salaries	11,702	0	11,702
2. One Regional engagements with Judicial Officers	211103 Allowances (Inc. Casuals, Temporary)	1,622	0	1,622
3. 3 Sensitization and needs assessment for other staff of the judiciary.	221003 Staff Training	7,750	0	7,750
4. Support to regional office	227001 Travel inland	1,870	0	1,870
	<b>Total</b>	<b>22,945</b>	<b>0</b>	<b>22,945</b>
	<b>Wage Recurrent</b>	<b>11,702</b>	<b>0</b>	<b>11,702</b>
	<b>Non Wage Recurrent</b>	<b>11,243</b>	<b>0</b>	<b>11,243</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Development Projects

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

##### Departments

# Vote:148 Judicial Service Commission

## QUARTER 3: Revised Workplan

### Department: 11 Public complaints management system

#### Outputs Provided

#### Budget Output: 02 Public Complaints System

30 Complaints investigated	Item	Balance b/f	New Funds	Total
Investigations literature procured	211101 General Staff Salaries	4,985	0	4,985
Complaint and Investigations Division quarterly meeting is held	211103 Allowances (Inc. Casuals, Temporary)	81,141	0	81,141
	221007 Books, Periodicals & Newspapers	2,060	0	2,060
Subscriptions to ULS and CLE made	221009 Welfare and Entertainment	1,679	0	1,679
	221017 Subscriptions	21,000	0	21,000
	227001 Travel inland	21,879	0	21,879
	<b>Total</b>	<b>132,744</b>	<b>0</b>	<b>132,744</b>
	<b>Wage Recurrent</b>	<b>4,985</b>	<b>0</b>	<b>4,985</b>
	<b>Non Wage Recurrent</b>	<b>127,758</b>	<b>0</b>	<b>127,758</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

4 magisterial areas inspected	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	7	0	7
	211103 Allowances (Inc. Casuals, Temporary)	6,690	0	6,690
	221009 Welfare and Entertainment	1,555	0	1,555
	227001 Travel inland	540	0	540
	<b>Total</b>	<b>8,792</b>	<b>0</b>	<b>8,792</b>
	<b>Wage Recurrent</b>	<b>7</b>	<b>0</b>	<b>7</b>
	<b>Non Wage Recurrent</b>	<b>8,785</b>	<b>0</b>	<b>8,785</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 3: Revised Workplan

#### Department: 01 Finance and Administration

##### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
i. Staff welfare, office facilities and equipment maintained Quarterly.	211101 General Staff Salaries	66	0	66
ii. utilities Paid quarterly.				
iii. Commission retooled with computers, furniture and other office equipment.	211103 Allowances (Inc. Casuals, Temporary)	42,901	0	42,901
iv. Financial reports prepared quarterly	221001 Advertising and Public Relations	1,900	0	1,900
iv. Obsolete items for the Commission disposed off.	221008 Computer supplies and Information Technology (IT)	4,300	0	4,300
	221009 Welfare and Entertainment	3,209	0	3,209
	221010 Special Meals and Drinks	2,822	0	2,822
	221011 Printing, Stationery, Photocopying and Binding	73,937	0	73,937
	221012 Small Office Equipment	546	0	546
	221016 IFMS Recurrent costs	470	0	470
	221017 Subscriptions	500	0	500
	222001 Telecommunications	7,500	0	7,500
	223001 Property Expenses	1,000	0	1,000
	223003 Rent – (Produced Assets) to private entities	4	0	4
	223004 Guard and Security services	8,054	0	8,054
	223005 Electricity	9,684	0	9,684
	223006 Water	1,250	0	1,250
	224004 Cleaning and Sanitation	8,618	0	8,618
	227001 Travel inland	427	0	427
	228002 Maintenance - Vehicles	71,798	0	71,798
	228003 Maintenance – Machinery, Equipment & Furniture	1,750	0	1,750
	<b>Total</b>	<b>240,736</b>	<b>0</b>	<b>240,736</b>
	<b>Wage Recurrent</b>	<b>66</b>	<b>0</b>	<b>66</b>
	<b>Non Wage Recurrent</b>	<b>240,670</b>	<b>0</b>	<b>240,670</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

	Item	Balance b/f	New Funds	Total
1. Quarter two audit report	211101 General Staff Salaries	6,680	0	6,680
	<b>Total</b>	<b>6,680</b>	<b>0</b>	<b>6,680</b>
	<b>Wage Recurrent</b>	<b>6,680</b>	<b>0</b>	<b>6,680</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 3: Revised Workplan

#### Department: 05 Human Resource Function

##### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(10,422)	0	(10,422)
	<b>Total</b>	<b>(10,422)</b>	<b>0</b>	<b>(10,422)</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(10,422)</b>	<b>0</b>	<b>(10,422)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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	49,440	0	49,440
3. Monthly pension paid	211103 Allowances (Inc. Casuals, Temporary)	2,241	0	2,241
4. Staff trained	212102 Pension for General Civil Service	29,554	0	29,554
	213001 Medical expenses (To employees)	205	0	205
	213002 Incapacity, death benefits and funeral expenses	4,000	0	4,000
	213004 Gratuity Expenses	117,019	0	117,019
	221003 Staff Training	600	0	600
	221009 Welfare and Entertainment	35	0	35
	<b>Total</b>	<b>203,094</b>	<b>0</b>	<b>203,094</b>
	<b>Wage Recurrent</b>	<b>49,440</b>	<b>0</b>	<b>49,440</b>
	<b>Non Wage Recurrent</b>	<b>153,653</b>	<b>0</b>	<b>153,653</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 20 Records Management Services

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

#### 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 two performance report prepared and submitted.				
2. The Ministerial Policy statements (MPS) prepared and submitted	211101 General Staff Salaries	18,184	0	18,184
1 Quarterly Monitoring reports prepared.	221001 Advertising and Public Relations	40,000	0	40,000
Research activities supported	221007 Books, Periodicals & Newspapers	12,441	0	12,441
Policy guidance provided	227001 Travel inland	17,087	0	17,087
	<b>Total</b>	<b>87,711</b>	<b>0</b>	<b>87,711</b>
	<b>Wage Recurrent</b>	<b>18,184</b>	<b>0</b>	<b>18,184</b>
	<b>Non Wage Recurrent</b>	<b>69,528</b>	<b>0</b>	<b>69,528</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Development Projects

# Vote:148

## Judicial Service Commission

### QUARTER 3: Revised Workplan

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

##### Capital Purchases

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

Ethernet and network ports traced and marked 2. Heavy duty scanner, multi functional colour printer, ICT accessories, 5 Desktop computers, 3 laptops, 2 i-pads and a shredder	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	73,750	0	73,750
	<b>Total</b>	<b>73,750</b>	<b>0</b>	<b>73,750</b>
	<i>GoU Development</i>	<i>73,750</i>	<i>0</i>	<i>73,750</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>

#### Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	67,000	0	67,000
	<b>Total</b>	<b>67,000</b>	<b>0</b>	<b>67,000</b>
	<i>GoU Development</i>	<i>67,000</i>	<i>0</i>	<i>67,000</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>
	<b>GRAND TOTAL</b>	<b>1,461,626</b>	<b>0</b>	<b>1,461,626</b>
	<i>Wage Recurrent</i>	<i>123,073</i>	<i>0</i>	<i>123,073</i>
	<i>Non Wage Recurrent</i>	<i>1,197,803</i>	<i>0</i>	<i>1,197,803</i>
	<i>GoU Development</i>	<i>140,750</i>	<i>0</i>	<i>140,750</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>