

Vote:148

Judicial Service Commission

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.697	2.023	1.925	75.0%	71.4%	95.2%
Non Wage	8.178	5.690	5.178	69.6%	63.3%	91.0%
Devt. GoU	0.773	0.141	0.058	18.2%	7.5%	41.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.648	7.854	7.161	67.4%	61.5%	91.2%
Total GoU+Ext Fin (MTEF)	11.648	7.854	7.161	67.4%	61.5%	91.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	11.648	7.854	7.161	67.4%	61.5%	91.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	11.648	7.854	7.161	67.4%	61.5%	91.2%
Total Vote Budget Excluding Arrears	11.648	7.854	7.161	67.4%	61.5%	91.2%

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	7.85	7.16	67.4%	61.5%	91.2%
Sub-SubProgramme: 10 Recruitment and Discipline of Judicial Officers	2.54	1.92	1.88	75.7%	73.9%	97.6%
Sub-SubProgramme: 18 Public legal awareness and Judicial education	1.61	0.96	0.92	59.8%	56.8%	95.0%
Sub-SubProgramme: 19 Complaints management and advisory services	1.57	1.05	0.98	66.5%	62.4%	93.8%
Sub-SubProgramme: 25 General administration, planning, policy and support services	5.92	3.92	3.38	66.2%	57.2%	86.4%
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%
Total for Vote	11.65	7.85	7.16	67.4%	61.5%	91.2%

Matters to note in budget execution

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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	
0.004 Bn Shs	Department/Project :07 Recruitment, search and selection function
	Reason: Funds were committed for payment of recruitment related activities after rescheduling recruitment Meetings from march to April.
<i>Items</i>	
3,950,001.000 UShs	221001 Advertising and Public Relations
	Reason: The procurement process was still ongoing to clear the payment for the adverts
0.014 Bn Shs	Department/Project :08 Discipline, rewards and sanction function
	Reason:
<i>Items</i>	
8,073,700.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Funds committed for venue for the disciplinary Committee sittings
3,790,400.000 UShs	221009 Welfare and Entertainment
	Reason: Funds are for payment of Member's allowances during the Disciplinary Committee meetings
2,100,000.000 UShs	221001 Advertising and Public Relations
	Reason: Funds committed for stakeholder's engagements during the Disciplinary Committee retreat
100,000.000 UShs	222001 Telecommunications
	Reason:
Sub-SubProgramme 18 Public legal awareness and Judicial education	
0.029 Bn Shs	Department/Project :09 Public legal awareness for administration of justice
	Reason: Funds committed for the remaining talk shows throughout the country.
<i>Items</i>	
26,280,000.000 UShs	221001 Advertising and Public Relations
	Reason: Funds committed for payment of radio talk shows
1,760,000.000 UShs	221017 Subscriptions
	Reason:
500,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds committed for fuel to conduct the radio talk shows
0.011 Bn Shs	Department/Project :10 Judicial Education for administration of justice

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Reason: There was delays in conduction radio talk shows due to transport challenges thus the funds were committed for the radio talk shows	
<i>Items</i>	
10,663,697.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Allowances committed for conducting radio talk shows	
Sub-SubProgramme 19 Complaints management and advisory services	
0.015 Bn Shs	<i>Department/Project :11 Public complaints management system</i>
Reason:	
<i>Items</i>	
12,166,400.000 UShs	221017 Subscriptions
Reason: Funds for subscription to the ULS and CLE to be done in April	
1,579,200.000 UShs	221009 Welfare and Entertainment
Reason: Funds committed for procurement of meals for the investigations division meetings	
1,249,500.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Funds committed for procurement of newspapers for investigation	
Sub-SubProgramme 25 General administration, planning, policy and support services	
0.074 Bn Shs	<i>Department/Project :01 Finance and Administration</i>
Reason:	
<i>Items</i>	
31,381,687.000 UShs	228002 Maintenance - Vehicles
Reason: Funds were committed for payment of vehicle repairs.	
20,499,999.000 UShs	223005 Electricity
Reason: The electricity bills were to be paid in April 2022	
9,924,000.000 UShs	222001 Telecommunications
Reason: The funds are committed for payment in April	
7,777,499.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: The procurement process was still ongoing at the end of the quarter	
2,500,000.000 UShs	223006 Water
Reason: The water bills were to be paid in April 2022	
0.251 Bn Shs	<i>Department/Project :05 Human Resource Function</i>
Reason: The Commission received over and above the required Pension and gratuity for the first 9 months of the year.	
<i>Items</i>	
135,498,870.000 UShs	213004 Gratuity Expenses

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Reason: For gratuity payment to be made in April 2022	
109,453,679.000 UShs	212102 Pension for General Civil Service
Reason: This was committed for payment of pension in the next quarter	
6,500,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: There were no death expanses during the quarter	
0.045 Bn Shs	<i>Department/Project :12 Planning and Policy Function</i>
Reason:	
<i>Items</i>	
27,149,973.000 UShs	221001 Advertising and Public Relations
Reason: Funds committed for the stakeholder's engagement	
17,571,500.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Funds are committed for printing of the Strategic plan. Procurement process is ongoing	
0.082 Bn Shs	<i>Department/Project :1646 Retooling of Judicial Service Commission</i>
Reason: The procurement process is ongoing to procure ICT Equipment and Furniture and fixtures	
<i>Items</i>	
67,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Procurement process is ongoing	
15,257,400.000 UShs	312213 ICT Equipment
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*

Sub-SubProgramme : 10 Recruitment and Discipline of Judicial Officers			
Responsible Officer: Secretary JSC			
Sub-SubProgramme Outcome: Improved public access to justice			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Disciplinary Case disposal rate	Percentage	88%	60%
Proportion of declared vacancies filled	Percentage	100%	80%
Sub-SubProgramme : 18 Public legal awareness and Judicial education			
Responsible Officer: Registrar, Public legal awareness and Judicial Education			
Sub-SubProgramme Outcome: Enhanced public participation in law and administration of justice			

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Level of public confidence in law and justice administration systems	Percentage	70%	38%
Sub-SubProgramme : 19 Complaints management and advisory services			
Responsible Officer: Registrar, Planning research and Inspectorate			
Sub-SubProgramme Outcome: Improved administration of justice			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Proportion of Courts with minimum operational standards	Percentage	41%	20%
Sub-SubProgramme : 25 General administration, planning, policy and support services			
Responsible Officer: Under Secretary, Finance and Administration			
Sub-SubProgramme Outcome: Enhanced Capacity of the JSC to coordinate, implement, monitor and evaluate its mandate/ plan			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage of JSC-SIP implemented	Percentage	20%	13%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 10 Recruitment and Discipline of Judicial Officers			
Department : 07 Recruitment, search and selection function			
Budget OutPut : 01 Recruitment of Judicial Officers			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Proportion of declared vacancies filled	Percentage	95%	80%
Department : 08 Discipline, rewards and sanction function			
Budget OutPut : 07 Discipline and rewards			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Case disposal rate (% of investigated complaints d	Percentage	87%	65%
Sub-SubProgramme : 18 Public legal awareness and Judicial education			
Department : 09 Public legal awareness for administration of justice			
Budget OutPut : 03 Public awareness and participation in justice administration			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of public sensitization drives implemented	Number	80	40
Department : 10 Judicial Education for administration of justice			

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Budget OutPut : 08 Judiacial education programmes			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Proportion of judicial officers trained	Percentage	60%	5%
Sub-SubProgramme : 19 Complaints management and advisory services			
Department : 11 Public complaints management system			
Budget OutPut : 02 Public Complaints System			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of complaints registered	Number	120	94
Complaints clearance rate (Proportion of complaint	Percentage	88%	65%
Proportion of toll-free direct complaints register	Percentage	50%	30%
Department : 13 Research and planning for administration of justice			
Budget OutPut : 06 Research and planning for administration of justice			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Proportion of courts inspected	Percentage	20%	3%
Level of implementation of recommendations on impr	Percentage	32%	6%
Sub-SubProgramme : 25 General administration, planning, policy and support services			
Department : 01 Finance and Administration			
Budget OutPut : 05 Administrative and human resource support			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of quarterly and annual reports produced,	Number	4	3
Number of reports produced	Number	12	9
Human resource function supported (staff salaries	Number	142	120
Department : 04 Internal Audit			
Budget OutPut : 05 Administrative and human resource support			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of quarterly and annual reports produced,	Number	4	3
Human resource function supported (staff salaries	Number	1	2
Department : 12 Planning and Policy Function			

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Budget OutPut : 05 Administrative and human resource support			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of quarterly and annual reports produced,	Number	5	3
Human resource function supported (staff salaries	Number	2	2

Performance highlights for the Quarter

General Performance

The Commission's approved budget for FY 2021-22 is UGX.11,648,254,859 (eleven billion six hundred forty eight million two hundred fifty four thousand eight hundred fifty nine). UGX. 7,853,506,952 (seven billion eight hundred fifty three million five hundred six thousand nine hundred fifty two) was released by the end of March 2022 representing 67.42 percent of the approved budget. Additionally, UGX.7,161,232,838 (seven billion one hundred sixty one million two hundred thirty two thousand eight hundred thirty eight) was spent by end of March 2022 which is 61.48% of the approved budget.

Wage performance

UGX. 2,697,419,846 (two billion six hundred ninety seven million four hundred nineteen thousand eight hundred forty six) was approved for wage for FY 2021/22. UGX.2,023,064,886 (two billion twenty three million sixty four thousand eight hundred eighty six) was released by end of March 2022 which is 75 percent of the total approved budget and UGX. 1,925,234,492 (one billion nine hundred twenty five million two hundred thirty four thousand four hundred ninety two) was spent representing 71.37% of the total approved wage allocation.

The unspent balance under wage was due to the vacant positions that still exist at the Commission and the half-pay for the Permanent Secretary who was on interdiction for the period of July 2021 to January 2022. The vacant positions that still exist at the Commission include; 1 Deputy Registrar, a Principal Legal Officer, 1 Senior Legal Officer and five Legal officers. Submissions were made to the Public Service Commission and follow up is being done.

Non-wage Recurrent performance

The Commission has an approved budget of UGX. 8,178,038,389 (eight billion one hundred seventy eight million thirty eight thousand three hundred eighty nine) as non-wage recurrent for FY 2021/2022. UGX. 5,689,692,066 (five billion six hundred eighty nine million six hundred ninety two thousand sixty six) was released by end of March 2022 representing 69.57% of the approved no-wage recurrent budget. UGX. 5,177,505,746 (five billion one hundred seventy seven million five hundred five thousand seven hundred forty six) was spent by end of March making 63.31% of the approved no-wage recurrent budget and of the no-wage recurrent released, 91.00% had been spent by end of March 2022. The unspent balance was money earmarked for Gratuity and Pension for 4th Quarter. Also the procurement process for printing IEC materials and Strategic Plan II was ongoing and part of the balances were to meet these obligations.

Development performance

UGX.772,796,624 (seven hundred seventy two million seven hundred ninety six thousand six hundred twenty four) was approved as development budget for FY 2021/2022 out of which only UGX 140,750,000 (one hundred forty million seven hundred fifty thousand) was released by end of March, 2022. UGX. 58,492,600 (fifty eight million four hundred ninety two thousand six hundred) was spent by the end of the March 2022. The unspent balance under capital development was for the procurement of office furniture and ICT equipment. The procurement process is in the final stages and payments will be cleared in the 4th quarter.

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 10 Recruitment and Discipline of Judicial Officers	2.54	1.92	1.88	75.7%	73.9%	97.6%
<i>Class: Outputs Provided</i>	<i>2.54</i>	<i>1.92</i>	<i>1.88</i>	<i>75.7%</i>	<i>73.9%</i>	<i>97.6%</i>
121001 Recruitment of Judicial Officers	2.26	1.76	1.73	77.8%	76.5%	98.3%
121007 Discipline and rewards	0.28	0.17	0.15	59.0%	53.5%	90.6%
Sub-SubProgramme 18 Public legal awareness and Judicial education	1.61	0.96	0.92	59.8%	56.8%	95.0%
<i>Class: Outputs Provided</i>	<i>1.61</i>	<i>0.96</i>	<i>0.92</i>	<i>59.8%</i>	<i>56.8%</i>	<i>95.0%</i>
121803 Public awareness and participation in justice administration	1.05	0.62	0.58	59.0%	55.5%	94.1%
121808 Judicial education programmes	0.56	0.34	0.33	61.3%	59.2%	96.6%
Sub-SubProgramme 19 Complaints management and advisory services	1.57	1.05	0.98	66.5%	62.4%	93.8%
<i>Class: Outputs Provided</i>	<i>1.57</i>	<i>1.05</i>	<i>0.98</i>	<i>66.5%</i>	<i>62.4%</i>	<i>93.8%</i>
121902 Public Complaints System	0.93	0.61	0.56	66.0%	60.0%	90.8%
121906 Research and planning for administration of justice	0.64	0.43	0.42	67.2%	65.9%	98.0%
Sub-SubProgramme 25 General administration, planning, policy and support services	5.92	3.92	3.38	66.2%	57.2%	86.4%
<i>Class: Outputs Provided</i>	<i>5.15</i>	<i>3.78</i>	<i>3.33</i>	<i>73.4%</i>	<i>64.6%</i>	<i>88.1%</i>
122505 Administrative and human resource support	3.54	2.60	2.42	73.5%	68.4%	93.1%
122508 HIV/AIDS Mainstreaming	0.02	0.00	0.00	0.0%	0.0%	0.0%
122519 Human Resource Management Services	1.56	1.17	0.89	74.8%	57.3%	76.6%
122520 Records Management Services	0.03	0.01	0.01	40.0%	40.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.77</i>	<i>0.14</i>	<i>0.06</i>	<i>18.2%</i>	<i>7.6%</i>	<i>41.6%</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	0.06	56.1%	44.5%	79.3%
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%
Total for Vote	11.65	7.85	7.16	67.4%	61.5%	91.2%

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>7.71</i>	<i>7.10</i>	<i>70.9%</i>	<i>65.3%</i>	<i>92.1%</i>
211101 General Staff Salaries	2.70	2.02	1.93	75.0%	71.4%	95.2%
211103 Allowances (Inc. Casuals, Temporary)	3.52	2.43	2.39	69.0%	67.7%	98.1%
212102 Pension for General Civil Service	0.40	0.33	0.22	81.3%	54.2%	66.7%
213001 Medical expenses (To employees)	0.02	0.01	0.01	50.0%	46.2%	92.5%

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213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	50.0%	9.4%	18.8%
213004 Gratuity Expenses	0.27	0.27	0.14	100.0%	50.2%	50.2%
221001 Advertising and Public Relations	0.16	0.10	0.04	64.0%	25.3%	39.5%
221002 Workshops and Seminars	0.06	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.07	0.03	0.03	47.0%	46.3%	98.5%
221004 Recruitment Expenses	0.23	0.16	0.16	72.5%	72.5%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	0.02	100.0%	67.7%	67.7%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.00	53.3%	6.5%	12.2%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.01	50.0%	32.3%	64.6%
221009 Welfare and Entertainment	0.21	0.14	0.13	66.8%	61.2%	91.6%
221010 Special Meals and Drinks	0.04	0.02	0.02	53.9%	53.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.10	0.08	61.2%	53.3%	87.1%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	49.5%	98.9%
221016 IFMS Recurrent costs	0.10	0.09	0.09	90.0%	89.5%	99.5%
221017 Subscriptions	0.03	0.02	0.01	79.0%	33.1%	41.9%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.02	0.01	50.2%	16.9%	33.6%
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	50.0%	25.0%	50.0%
223003 Rent – (Produced Assets) to private entities	1.55	1.16	1.16	75.0%	75.0%	100.0%
223004 Guard and Security services	0.04	0.03	0.02	75.0%	70.0%	93.4%
223005 Electricity	0.08	0.06	0.04	75.0%	50.0%	66.7%
223006 Water	0.01	0.00	0.00	75.0%	25.0%	33.3%
224004 Cleaning and Sanitation	0.05	0.04	0.03	75.0%	63.3%	84.4%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.57	0.29	0.29	51.0%	50.2%	98.4%
227002 Travel abroad	0.01	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.18	0.13	0.13	74.4%	74.2%	99.6%
228001 Maintenance - Civil	0.00	0.00	0.00	50.0%	25.0%	50.0%
228002 Maintenance - Vehicles	0.22	0.15	0.12	69.7%	55.1%	79.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	45.5%	91.0%
Class: Capital Purchases	0.77	0.14	0.06	18.2%	7.6%	41.6%
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	0.06	56.1%	44.5%	79.3%
Total for Vote	11.65	7.85	7.16	67.4%	61.5%	91.2%

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1210 Recruitment and Discipline of Judicial Officers	2.54	1.92	1.88	75.7%	73.9%	97.6%
<i>Departments</i>						
07 Recruitment, search and selection function	2.26	1.76	1.73	77.8%	76.5%	98.3%
08 Discipline, rewards and sanction function	0.28	0.17	0.15	59.0%	53.5%	90.6%
Sub-SubProgramme 1218 Public legal awareness and Judicial education	1.61	0.96	0.92	59.8%	56.8%	95.0%
<i>Departments</i>						
09 Public legal awareness for administration of justice	1.05	0.62	0.58	59.0%	55.5%	94.1%
10 Judicial Education for administration of justice	0.56	0.34	0.33	61.3%	59.2%	96.6%
Sub-SubProgramme 1219 Complaints management and advisory services	1.57	1.05	0.98	66.5%	62.4%	93.8%
<i>Departments</i>						
11 Public complaints management system	0.93	0.61	0.56	66.0%	60.0%	90.8%
13 Research and planning for administration of justice	0.64	0.43	0.42	67.2%	65.9%	98.0%
Sub-SubProgramme 1225 General administration, planning, policy and support services	5.92	3.92	3.38	66.2%	57.2%	86.4%
<i>Departments</i>						
01 Finance and Administration	3.22	2.38	2.26	74.0%	70.3%	95.0%
04 Internal Audit	0.10	0.06	0.05	55.7%	52.8%	94.9%
05 Human Resource Function	1.61	1.18	0.92	73.2%	56.9%	77.7%
12 Planning and Policy Function	0.22	0.16	0.09	73.8%	43.2%	58.5%
<i>Development Projects</i>						
1646 Retooling of Judicial Service Commission	0.77	0.14	0.06	18.2%	7.6%	41.6%
Total for Vote	11.65	7.85	7.16	67.4%	61.5%	91.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:148 Judicial Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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 Registrars, two (02) Assistant Registrars, ten (14) Chief Magistrates, one (1) Principal Magistrate grade one, one (01) Senior Magistrate Grade one and ninety one (91) Magistrates Grade One.	211101 General Staff Salaries	219,561
2. Suitable Candidates shortlisted		211103 Allowances (Inc. Casuals, Temporary)	1,324,134
3. Background checks on candidates conducted		221001 Advertising and Public Relations	4,050
4. Successful applicants appointed		221004 Recruitment Expenses	163,804
5. Interviews conducted		221009 Welfare and Entertainment	15,839
6. Retainer allowances paid	2. Conducted recruitment of the Chairperson of the Insurance Appeals Tribunal		
7. Staff salaries paid	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 four (04) Chief Magistrates for three (03) months and reinstated one Magistrate Grade One.		
	4. Made an advert to fill 259 vacancies declared by the Judiciary		
	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 interviewed 76 candidates for 26 vacancies that is 9 candidates for 3 Justice of the Supreme Court vacancies, 45 candidates for 14 Judge of the High Court vacancies, 14 candidates for 5 Deputy Registrar vacancies, 69 candidates for 40 Chief Magistrate Court vacancies, 8 candidates for 4 Assistant Registrar vacancies		

Reasons for Variation in performance

No Variance

Total	1,727,388
Wage Recurrent	219,561
Non Wage Recurrent	1,507,827
Arrears	0
AIA	0
Total For Department	1,727,388

Vote:148

Judicial Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	219,561
		Non Wage Recurrent	1,507,827
		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.	211103 Allowances (Inc. Casuals, Temporary)	121,242
13 Disciplinary Committee meetings conducted.	221005 Hire of Venue (chairs, projector, etc)	16,926
1 Disciplinary Committee retreat held.	221009 Welfare and Entertainment	3,310
	221010 Special Meals and Drinks	1,000
	221011 Printing, Stationery, Photocopying and Binding	400
	227001 Travel inland	7,610
1. The Disciplinary Committee (DC) held 23 meetings where 136 complaints were considered. The DC recommended 80 complaints for closure on grounds of insufficient evidence.		
2. 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

	Total	150,488
	Wage Recurrent	0
	Non Wage Recurrent	150,488
	Arrears	0
	AIA	0
	Total For Department	150,488
	Wage Recurrent	0
	Non Wage Recurrent	150,488
	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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 60 live radio talk shows	8 radio talk shows were conducted in Masaka, Arua, Mbarara, Bushenyi, Bundibugyo, Kampala and Moroto. The talk shows addressed gender based violence and corruption in courts.	Item	Spent
2. 16 Town hall sensitization meetings.		211101 General Staff Salaries	312,407
3. 6 media engagements		211103 Allowances (Inc. Casuals, Temporary)	192,101
4. 1000 copies of the citizen's hand book		221001 Advertising and Public Relations	10,920
5. 10,000 copies of other IEC materials	2. 3 Media engagements conducted in Fort Portal, Mitooma and Arua where 31 media practitioners were met The engagements addressed the mandate of JSC and the role of the media in the administration of justice.	221009 Welfare and Entertainment	7,482
6. 33 copies of Resource Centre materials	4. 4 EPA Committee meetings were held. The meetings discussed implementation and progress of the Directorates work plan.	221017 Subscriptions	440
	5. 1 Regional Judicial engagement activity was held for Judicial officers under Masaka High Court Circuit. Where 13 male and 9 female judicial officers were met. The engagement discussed the working conditions of judicial officers and how to deliver judicial education.	227001 Travel inland	58,691
	5. support to regional offices of Moroto and Masaka, Arua and Mbarara provided.	227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

1. Town hall sensitization meetings not carried due to no releases for Workshops and Seminars.
2. Radio talk shows were affected by the lockdown at the start of the financial year.

Total	583,541
Wage Recurrent	312,407
Non Wage Recurrent	271,134
Arrears	0
AIA	0
Total For Department	583,541
Wage Recurrent	312,407
Non Wage Recurrent	271,134
Arrears	0
AIA	0

Departments

Department: 10 Judicial Education for administration of justice

Outputs Provided

Budget Output: 08 Judiacial education programmes

Vote:148

Judicial Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Dialogue meetings with Judicial Officers	1. Support to regional offices of Moroto and Masaka, Arua and Mbarara provided.	Item	Spent
2. Regional engagements with Judicial Officers	2. 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	264,421
3. Sensitization and needs assessment for other staff of the judiciary.		211103 Allowances (Inc. Casuals, Temporary)	33,922
4. Research study on the critical assessment of covid-19 on access to justice.		221003 Staff Training	17,054
5. Support to reg	4. Pre-visit was conducted in West Nile for Regional engagement.	227001 Travel inland	17,500

Reasons for Variation in performance

Activity implementation has been hampered by transport challenges which has caused delays.

Total	332,897
Wage Recurrent	264,421
Non Wage Recurrent	68,476
Arrears	0
AIA	0
Total For Department	332,897
Wage Recurrent	264,421
Non Wage Recurrent	68,476
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

Vote:148

Judicial Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
120 complaints investigated Literature for investigations procured Complaint and Investigations Division quarterly meeting is held Subscription for ULS and CLE made for Technical Officers	<p>1. The department received Ninety Four (94) written complaints which were evaluated and complainants advised accordingly. The complaints were as follows; 22 Complaints were against Judges, 6 Complaints were against Registrars, 43 Complaints were against Magistrates Grade 1, 13 were against Chief Magistrates, 4 were against Magistrates Grade 2, 6 were either seeking legal advice or complaining against non-judiciary service staff.</p> <p>2. Fifty four (54) complaints files against officers of the Judiciary were opened of which; 28 complaints were against Grade 1 Magistrates, 3 Complaints were against Judges, 5 Complaints against Deputy Registrars, 11 Complainants were against Chief Magistrates, 2 Complaint was against a Grade 2 Magistrate, 5 Complaints against Court Clerks.</p> <p>4. A cumulative total of Forty nine (49) complaints were investigated. Of these; 6 did not have merit, 6 had merit, 10 were rescheduled for further investigations, 14 are pending approval of the investigations report, 3 are awaiting response of the Judicial Officer, 7 are under report writing, 1 was recommended for closure since the court clerk was dismissed from the service, 1 complaint the court file could not be traced and 1 supplementary investigation report was forwarded to the Commission.</p> <p>The Commission procured news papers to facilitate investigations The Investigations division held one meeting Subscriptions to ULS and CLE made</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221009 Welfare and Entertainment</p> <p>221017 Subscriptions</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>365,016</p> <p>136,592</p> <p>1,351</p> <p>250</p> <p>8,834</p> <p>46,044</p>

Reasons for Variation in performance

No Variance

No Variance

Total	558,086
Wage Recurrent	365,016
Non Wage Recurrent	193,070
Arrears	0

Vote:148

Judicial Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For Department	558,086
		Wage Recurrent	365,016
		Non Wage Recurrent	193,070
		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	1. 14 Radio talk shows were conducted in Nakasongola, Luwero, Kayunga, Buikwe, Gomba, Sembabule, Kibuku, Palisa, Ibanda, Isingiro. Pakwach, Zombo, Lira and Pader	211101 General Staff Salaries 345,296
2. 12 radio talk shows on anti- corruption conducted	2. Carried out 03 Benchmarking visits to Leadership Code Tribunal, JLOS Secretariat and Laspnet International. The teams discussed opportunities for partnership and collaboration	211103 Allowances (Inc. Casuals, Temporary) 29,538
3. 4 Anti- corruption committee meetings conducted.	3. The following 08 magisterial areas were inspected; Nakapiripirit, Amudat, Namalu, and Kween; Kabale, Ntugamo, Kisoro, Kyanika, and Bunagana; Kiryandongo, Kigumba, Karuma, Bweyale, Nakasongola; Kiboga and Kyankwanzi; Gulu Magisterial area (High court, Chief Magistrate and Grade One courts); Kiruhura Magisterial area (Kiruhura, Kazo and Sanga courts); Fort Portal Magisterial Area (High Court, Chief Magistrate, Grade One Court; Special Inspection at Chief Magistrate's court of Jinja.	221009 Welfare and Entertainment 10,253 227001 Travel inland 39,111

Reasons for Variation in performance

No variance

Total	424,198
Wage Recurrent	345,296
Non Wage Recurrent	78,902
Arrears	0
AIA	0
Total For Department	424,198
Wage Recurrent	345,296
Non Wage Recurrent	78,902

Vote:148

Judicial Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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.	i. Commission activities for the first, second and third quarter were facilitated;	211101 General Staff Salaries	260,686
ii. Quarterly Payment of utilities.	ii. 14 Office Vehicles were serviced and repaired;	211103 Allowances (Inc. Casuals, Temporary)	173,199
iii. Retooling the Commission with computers, furniture and other office equipment.	iii. Office rent and utilities for the nine (09) months were paid;	221001 Advertising and Public Relations	12,000
iv. Disposal of obsolete items for the Commission.	iv. Office equipment (printers, Computers and internet server) was serviced and maintained;	221008 Computer supplies and Information Technology (IT)	14,223
	v. Three (3) Quarterly financial reports were prepared and submitted;	221009 Welfare and Entertainment	59,201
	vi. Response to audit queries and the exit meetings were facilitated.	221010 Special Meals and Drinks	19,500
		221011 Printing, Stationery, Photocopying and Binding	82,654
		221012 Small Office Equipment	4,037
		221016 IFMS Recurrent costs	89,530
		221017 Subscriptions	860
		222001 Telecommunications	5,076
		223001 Property Expenses	1,000
		223003 Rent – (Produced Assets) to private entities	1,159,264
		223004 Guard and Security services	24,505
		223005 Electricity	41,000
		223006 Water	1,250
		224004 Cleaning and Sanitation	31,651
		227001 Travel inland	29,812
		227004 Fuel, Lubricants and Oils	131,250
		228001 Maintenance - Civil	1,000
		228002 Maintenance - Vehicles	118,464
		228003 Maintenance – Machinery, Equipment & Furniture	3,641

Reasons for Variation in performance

No Variance

Total	2,263,803
Wage Recurrent	260,686
Non Wage Recurrent	2,003,117
Arrears	0

Vote:148

Judicial Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For Department	2,263,803
		Wage Recurrent	260,686
		Non Wage Recurrent	2,003,117
		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 and quarter two FY 2021/22 Audit reports were prepared and submitted	Item	Spent
		211101 General Staff Salaries	14,251
		211103 Allowances (Inc. Casuals, Temporary)	17,846
		227001 Travel inland	20,230

Reasons for Variation in performance

No Variance

Total	52,327
Wage Recurrent	14,251
Non Wage Recurrent	38,076
Arrears	0
AIA	0
Total For Department	52,327
Wage Recurrent	14,251
Non Wage Recurrent	38,076
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

Total	10,422
Wage Recurrent	0
Non Wage Recurrent	10,422

Vote:148

Judicial Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 19 Human Resource Management Services

1. Monthly salaries paid by 28th each month	1. Staff salaries for the 9 months of July-March paid by 28th of each month.	Item	Spent
2. Member's emoluments paid	2. Pension and gratuity for the first, second and third quarter paid.	211101 General Staff Salaries	122,140
3. Monthly pension paid	3. Commission Member's emoluments and other allowances for the three quarters paid.	211103 Allowances (Inc. Casuals, Temporary)	348,067
4. Staff trained	4. Staff appraisals for FY 2020/21 conducted.	212102 Pension for General Civil Service	218,966
		213001 Medical expenses (To employees)	9,247
		213002 Incapacity, death benefits and funeral expenses	1,500
		213004 Gratuity Expenses	136,440
		221003 Staff Training	14,970
		221009 Welfare and Entertainment	29,965
		221020 IPPS Recurrent Costs	12,500
		Total	893,795
		Wage Recurrent	122,140
		Non Wage Recurrent	771,655
		Arrears	0
		AIA	0

Budget Output: 20 Records Management Services

1. An updated Electronic Document Management System (EDMS)	1. Quarterly update of the EDMS system done for the three quarters.	Item	Spent
2. Proper file management system.	2. Mails delivered on time	222002 Postage and Courier	3,000
		227001 Travel inland	9,000
		Total	12,000
		Wage Recurrent	0
		Non Wage Recurrent	12,000
		Arrears	0
		AIA	0
		Total For Department	916,217
		Wage Recurrent	122,140
		Non Wage Recurrent	794,077
		Arrears	0
		AIA	0

Departments

Vote:148

Judicial Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Provided

Budget Output: 05 Administrative and human resource support

		Item	Spent
4 Quarterly reports prepared.	1. Performance reports for quarter four FY 2020/21; and quarter one (O1), two (O2) and three (O3) FY 2020/21 prepared	211101 General Staff Salaries	21,455
BFP prepared.	2. Budget Framework Paper for FY 2022/23 prepared and submitted	221001 Advertising and Public Relations	12,850
MPS prepared	3. Ministerial Policy Statements (MPS) and Draft Budget Estimates prepared and submitted to MoFPED	221007 Books, Periodicals & Newspapers	1,270
Budget and Work plan for FY 2022/23 prepared.	4. Annual Judicial Service Commission report FY 2020/21 prepared	227001 Travel inland	58,220
Annual Performance report for FY 2020/21 prepared	5. JSC second strategic plan 2020/21 – 2024/25 finalized		
4 Quarterly Monitoring reports prepared	6. M&E for the implantation of JSC work plan conducted.		
Research activities supported			
Policy guidance provided			

Reasons for Variation in performance

No variance

Total	93,795
Wage Recurrent	21,455
Non Wage Recurrent	72,340
Arrears	0
AIA	0
Total For Department	93,795
Wage Recurrent	21,455
Non Wage Recurrent	72,340
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	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.	312213 ICT Equipment	58,493
2. Heavy duty scanner, multifunctional colour printer, ICT accessories, 7 Desktop computers, 3 laptops, 2 i-pads and a shredder procured			

Reasons for Variation in performance

Procurement process still ongoing

Total	58,493
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Vote:148

Judicial Service Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	58,493
		External Financing	0
		Arrears	0
		AIA	0

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

7 Bookshelves, 10 office Chairs, 10
Tables, and 8 cabinets

Item

Spent

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0
	Total For Project	58,493
	GoU Development	58,493
	External Financing	0
	Arrears	0
	AIA	0
	GRAND TOTAL	7,161,233
	Wage Recurrent	1,925,234
	Non Wage Recurrent	5,177,506
	GoU Development	58,493
	External Financing	0
	Arrears	0
	AIA	0

Vote:148

Judicial Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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 Background checks on candidates conducted	1. The Commission interviewed 76 candidates for 26 vacancies that is 9 candidates for 3 Justice of the Supreme Court vacancies, 45 candidates for 14 Judge of the High Court vacancies, 14 candidates for 5 Deputy Registrar vacancies, 69 candidates for 40 Chief Magistrate Court vacancies, 8 candidates for 4 Assistant Registrar vacancies	211101 General Staff Salaries	94,586
2. Successful candidates appointed		211103 Allowances (Inc. Casuals, Temporary)	340,995
3. Interviews conducted		221001 Advertising and Public Relations	4,050
4. Retainer allowances paid		221004 Recruitment Expenses	56,062
5. Staff salaries paid		221009 Welfare and Entertainment	5,905
	2. Background checks on candidates conducted		
	3. Retainer allowances paid		
	4. Staff salaries paid		

Reasons for Variation in performance

No Variance

Total	501,598
Wage Recurrent	94,586
Non Wage Recurrent	407,012
AIA	0
Total For Department	501,598
Wage Recurrent	94,586
Non Wage Recurrent	407,012
AIA	0

Departments

Department: 08 Discipline, rewards and sanction function

Outputs Provided

Budget Output: 07 Discipline and rewards

Vote:148

Judicial Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
50 complaints against Judicial officer and non Judicial Officers disposed off. 3 Disciplinary Committee meetings conducted.	<p>1. 6 Disciplinary Committee meetings conducted</p> <p>2. A total of 27 cases were cause listed and considered by the Disciplinary Committee in the 3rd quarter in different categories as follows: 2 Cases forwarded to Full Commission for consideration of the Disciplinary Committee's recommendation to sanction judicial officers; 13 Cases forwarded to Full commission for consideration of the Disciplinary Committee's recommendation for closure of complaints (Complainant got remedy after engaging Judicial service commission, Complainant los interest and withdrew the complainant , Respondent retired and Complainant could not be traced); 2 Cases against judges and forwarded to the Full Commission for consideration; and 10 Cases for pending further action by the Disciplinary Committee.</p> <p>3. The Committee handled 37 complaints categorized as follows: 10 cases of Abuse of Judicial Authority, 4 cases of Corruption/Bribery, 4 cases of Delayed delivery judgments and availing record of proceedings, poor standard work, 1 case of Bias, 2 cases of Conducts himself or herself in any manner prejudicial to the good image, honor, dignity and reputation of the service, 1 case of Sexual harassment, 2 cases of Acts in contravention of the code of Judicial Conduct, the judicial oath or any other oath taken by the judicial officer, 3 cases of Unfair treatment.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221010 Special Meals and Drinks</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>52,069</p> <p>9,846</p> <p>1,000</p> <p>400</p> <p>7,610</p>

Reasons for Variation in performance

Total	70,925
Wage Recurrent	0
Non Wage Recurrent	70,925
AIA	0
Total For Department	70,925
Wage Recurrent	0
Non Wage Recurrent	70,925
AIA	0

Sub-SubProgramme: 18 Public legal awareness and Judicial education

Departments

Department: 09 Public legal awareness for administration of justice

Vote:148

Judicial Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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	1. 6 radio talk shows were conducted in Masaka, Arua and Moroto. The talk shows addressed gender based violence and corruption in courts.	211101 General Staff Salaries	114,500
2. 4 Town hall sensitization meetings.		211103 Allowances (Inc. Casuals, Temporary)	80,477
3. One media engagements	2. 1 Media engagements was conducted in Arua where 15 media practitioners were met	221001 Advertising and Public Relations	2,400
4. 1000 copies of the citizen's hand book		221009 Welfare and Entertainment	4,102
5. 10,000 copies of other IEC materials	3. 3 EPA Committee meetings were held. The meetings discussed implementation and progress of the Directorates work plan	221017 Subscriptions	440
6. 33 copies of Resource Centre materials		227001 Travel inland	28,500
7. 3 EPA Committee meetings		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

1. Town hall sensitization meetings not carried due to no releases for Workshops and Seminars.
2. Radio talk shows were affected by the lockdown at the start of the financial year.

Total	231,918
Wage Recurrent	114,500
Non Wage Recurrent	117,419
AIA	0
Total For Department	231,918
Wage Recurrent	114,500
Non Wage Recurrent	117,419
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	1. Pre-visit was conducted in West Nile for Regional engagement.	211101 General Staff Salaries	99,428
2. One Regional engagements with Judicial Officers	2. Regional offices supported	211103 Allowances (Inc. Casuals, Temporary)	7,459
3. 3 Sensitization and needs assessment for other staff of the judiciary.		221003 Staff Training	16,054
4. Support to regional office		227001 Travel inland	10,570

Reasons for Variation in performance

Activity implementation has been hampered by transport challenges which has caused delays.

Total	133,510
Wage Recurrent	99,428
Non Wage Recurrent	34,083
AIA	0
Total For Department	133,510
Wage Recurrent	99,428
Non Wage Recurrent	34,083

Vote:148

Judicial Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			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
30 Complaints investigated	1. Received Forty-Eight (48) written complaints which were evaluated and complainants advised accordingly of which	211101 General Staff Salaries 103,533
Investigations literature procured	6 complaints were against Judges, 3 complaints were against Registrars, 29 complaints were against Magistrates	211103 Allowances (Inc. Casuals, Temporary) 74,615
Complaint and Investigations Division quarterly meeting is held	Grade 1, 4 were against Chief Magistrates, 2 were against Magistrates Grade 2, 4 were either seeking legal advice or complaining against non-judiciary service staff.	221007 Books, Periodicals & Newspapers 810
Subscriptions to ULS and CLE made	2. Twenty-two (22) complaints files against officers of the Judiciary were opened; these included the complaints that had been earlier received but evaluated in 3rd quarter and files opened. 14 complaints were against Grade 1 Magistrates, 2 Complaint was against Judges, 5 Complainants were against Chief Magistrates, 1 Complaint was against a Grade 2 Magistrate.	221009 Welfare and Entertainment 100
	3. Twenty – Six (26) complaints were investigated. Of these, 2 did not have merit, 1 had merit, 3 were rescheduled for investigations, 14 are pending approval of investigations report, 1 is awaiting response of the Judicial Officer, 3 are under report writing, 1 complaint the court file could not be traced and 1 supplementary investigation report was forwarded to R/CIDA.	221017 Subscriptions 8,834
	The Commission procured news papers to facilitate investigations	227001 Travel inland 21,738
	The Investigations division held one meeting	
	Subscriptions to ULS and CLE made	

Reasons for Variation in performance

No Variance

No Variance

Total	209,630
Wage Recurrent	103,533

Vote:148

Judicial Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	106,097
		AIA	0
		Total For Department	209,630
		Wage Recurrent	103,533
		Non Wage Recurrent	106,097
		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
4 magisterial areas inspected	1. 04 radio talk shows conducted in Kibuku and Palisa, Ibanda and Isingiro	211101 General Staff Salaries 115,039
	2. 02 preparatory meetings and 01 Benchmarking conducted.	211103 Allowances (Inc. Casuals, Temporary) 16,728
	3. 04 Magisterial areas were inspected that us Gulu Magisterial area (High court, Chief Magistrate and Grade One courts), Kiruhura Magisterial area (Kiruhura, Kazo and Sanga courts), Fort Portal Magisterial Area (High Court, Chief Magistrate, Grade One Court, and Special Inspection at Chief Magistrate's court of Jinja	221009 Welfare and Entertainment 6,058 227001 Travel inland 19,001

Reasons for Variation in performance

No variance

Total	156,826
Wage Recurrent	115,039
Non Wage Recurrent	41,787
AIA	0
Total For Department	156,826
Wage Recurrent	115,039
Non Wage Recurrent	41,787
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
i. Staff welfare, office facilities and equipment maintained Quarterly.	1. Utilities bills for the three months of January, February and March were paid.	Item	Spent
ii. utilities Paid quarterly.	2. Quarter 2 Financial report prepared and submitted to the Ministry of Finance as required.	211101 General Staff Salaries	74,696
iii. Commission retooled with computers, furniture and other office equipment.	3. Office facilities and equipment maintained	211103 Allowances (Inc. Casuals, Temporary)	53,776
iv. Financial reports prepared quarterly	4. Procurement of furniture and fittings initiated to retool the commission	221001 Advertising and Public Relations	8,150
iv. Obsolete items for the Commission disposed off.		221008 Computer supplies and Information Technology (IT)	7,523
		221009 Welfare and Entertainment	39,029
		221010 Special Meals and Drinks	11,822
		221011 Printing, Stationery, Photocopying and Binding	61,591
		221012 Small Office Equipment	2,543
		221016 IFMS Recurrent costs	25,000
		221017 Subscriptions	860
		222001 Telecommunications	5,076
		223001 Property Expenses	1,000
		223003 Rent – (Produced Assets) to private entities	386,421
		223004 Guard and Security services	15,059
		223005 Electricity	9,684
		224004 Cleaning and Sanitation	15,269
		227001 Travel inland	15,239
		227004 Fuel, Lubricants and Oils	20,750
		228002 Maintenance - Vehicles	64,166
		228003 Maintenance – Machinery, Equipment & Furniture	3,391

Reasons for Variation in performance

No Variance

Total	821,046
Wage Recurrent	74,696
Non Wage Recurrent	746,350
AIA	0
Total For Department	821,046
Wage Recurrent	74,696
Non Wage Recurrent	746,350
AIA	0

Departments

Department: 04 Internal Audit

Outputs Provided

Budget Output: 05 Administrative and human resource support

Vote:148

Judicial Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Quarter two audit report	1. Quarter two audit report prepared and submitted	Item	Spent
		211101 General Staff Salaries	9,648
		211103 Allowances (Inc. Casuals, Temporary)	8,846
		227001 Travel inland	10,115

Reasons for Variation in performance

No Variance

Total	28,609
Wage Recurrent	9,648
Non Wage Recurrent	18,961
AIA	0
Total For Department	28,609
Wage Recurrent	9,648
Non Wage Recurrent	18,961
AIA	0

Departments

Department: 05 Human Resource Function

Outputs Provided

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

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 19 Human Resource Management Services

1. Monthly salaries paid	1. Staff salaries for 3 months of January, February and march paid.	Item	Spent
2. Member's emoluments paid	2. Members emoluments paid	211101 General Staff Salaries	76,699
3. Monthly pension paid	3. Pension for 3 months of January, February and march paid	211103 Allowances (Inc. Casuals, Temporary)	144,929
4. Staff trained		212102 Pension for General Civil Service	40,186
		213001 Medical expenses (To employees)	4,452
		213002 Incapacity, death benefits and funeral expenses	1,500
		213004 Gratuity Expenses	58,980
		221003 Staff Training	8,070
		221020 IPPS Recurrent Costs	6,250

Reasons for Variation in performance

No Variance

Vote:148

Judicial Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	341,065
		Wage Recurrent	76,699
		Non Wage Recurrent	264,366
		AIA	0

Budget Output: 20 Records Management Services

1. Quarterly update of the EDMS system	1. The EDMS system updated	Item	Spent
2. Timely delivery of mails	2. Mails delivered on time	227001 Travel inland	4,500

Reasons for Variation in performance

No Variance

Total	4,500
Wage Recurrent	0
Non Wage Recurrent	4,500
AIA	0
Total For Department	345,565
Wage Recurrent	76,699
Non Wage Recurrent	268,866
AIA	0

Departments

Department: 12 Planning and Policy Function

Outputs Provided

Budget Output: 05 Administrative and human resource support

1. Quarter two performance report prepared and submitted.	1. Quarter two performance report prepared and submitted.	Item	Spent
2. The Ministerial Policy statements (MPS) prepared and submitted	2. The Ministerial Policy statements (MPS) prepared and submitted	211101 General Staff Salaries	11,469
1 Quarterly Monitoring reports prepared. Research activities supported	3. Quarter two Monitoring report prepared.	221001 Advertising and Public Relations	12,850
Policy guidance provided	4. Research activities supported and Policy guidance provided	221007 Books, Periodicals & Newspapers	1,150
		227001 Travel inland	39,981

Reasons for Variation in performance

No variance

Total	65,450
Wage Recurrent	11,469
Non Wage Recurrent	53,980
AIA	0
Total For Department	65,450
Wage Recurrent	11,469
Non Wage Recurrent	53,980
AIA	0

Development Projects

Project: 1646 Retooling of Judicial Service Commission

Vote:148

Judicial Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

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

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

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

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.

Item	Spent
312213 ICT Equipment	58,493
<i>Reasons for Variation in performance</i>	
Procurement process still ongoing	
Total	58,493
GoU Development	58,493
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

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

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

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	58,493
GoU Development	58,493

Vote:148

Judicial Service Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		GRAND TOTAL	2,623,571
		Wage Recurrent	699,598
		Non Wage Recurrent	1,865,480
		GoU Development	58,493
		External Financing	0
		AIA	0

Vote:148

Judicial Service Commission

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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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	Balance b/f	New Funds	Total
1. Successful applicants appointed				
2. Retainer allowances paid	211101 General Staff Salaries	280	0	280
3. Staff salaries paid	211103 Allowances (Inc. Casuals, Temporary)	24,527	0	24,527
	221001 Advertising and Public Relations	3,950	0	3,950
	221004 Recruitment Expenses	68	0	68
	221009 Welfare and Entertainment	1,036	0	1,036
	Total	29,861	0	29,861
	Wage Recurrent	280	0	280
	Non Wage Recurrent	29,580	0	29,580
	AIA	0	0	0

Department: 08 Discipline, rewards and sanction function

Outputs Provided

Budget Output: 07 Discipline and rewards

	Item	Balance b/f	New Funds	Total
50 complaints against Judicial officer and non Judicial Officers disposed off.				
3 Disciplinary Committee meetings conducted.	211103 Allowances (Inc. Casuals, Temporary)	1,431	0	1,431
	221001 Advertising and Public Relations	2,100	0	2,100
	221005 Hire of Venue (chairs, projector, etc)	8,074	0	8,074
	221009 Welfare and Entertainment	3,790	0	3,790
	222001 Telecommunications	100	0	100
	227001 Travel inland	190	0	190
	Total	15,685	0	15,685
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,685	0	15,685
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 18 Public legal awareness and Judicial education

Departments

Vote:148

Judicial Service Commission

QUARTER 4: 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	88	0	88
2. 4 Town hall sensitization meetings.	211103 Allowances (Inc. Casuals, Temporary)	3,394	0	3,394
3. One media engagements	221001 Advertising and Public Relations	26,280	0	26,280
4. 1000 copies of the citizen's hand book	221009 Welfare and Entertainment	1,518	0	1,518
5. 10,000 copies of other IEC materials	221017 Subscriptions	1,760	0	1,760
6. 33 copies of Resource Centre materials	227001 Travel inland	2,750	0	2,750
7. 3 EPA Committee meetings	227004 Fuel, Lubricants and Oils	500	0	500
	Total	36,290	0	36,290
	Wage Recurrent	88	0	88
	Non Wage Recurrent	36,202	0	36,202
	AIA	0	0	0

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	623	0	623
2. One Regional engagements with Judicial Officers	211103 Allowances (Inc. Casuals, Temporary)	10,664	0	10,664
3. 3 Sensitization and needs assessment for other staff of the judiciary.	221003 Staff Training	446	0	446
4. Support to regional office				
	Total	11,732	0	11,732
	Wage Recurrent	623	0	623
	Non Wage Recurrent	11,110	0	11,110
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 19 Complaints management and advisory services

Departments

Vote:148

Judicial Service Commission

QUARTER 4: 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	34,687	0	34,687
Complaint and Investigations Division quarterly meeting is held	211103 Allowances (Inc. Casuals, Temporary)	6,526	0	6,526
	221007 Books, Periodicals & Newspapers	1,250	0	1,250
	221009 Welfare and Entertainment	1,579	0	1,579
	221017 Subscriptions	12,166	0	12,166
	227001 Travel inland	141	0	141
	Total	56,348	0	56,348
	Wage Recurrent	34,687	0	34,687
	Non Wage Recurrent	21,662	0	21,662
	AIA	0	0	0

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	99	0	99
	211103 Allowances (Inc. Casuals, Temporary)	6,963	0	6,963
	221009 Welfare and Entertainment	1,246	0	1,246
	227001 Travel inland	439	0	439
	Total	8,747	0	8,747
	Wage Recurrent	99	0	99
	Non Wage Recurrent	8,648	0	8,648
	AIA	0	0	0

Development Projects

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

Departments

Vote:148

Judicial Service Commission

QUARTER 4: 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	18,398	0	18,398
	211103 Allowances (Inc. Casuals, Temporary)	1,901	0	1,901
	221001 Advertising and Public Relations	1,500	0	1,500
	221008 Computer supplies and Information Technology (IT)	7,777	0	7,777
	221009 Welfare and Entertainment	2,308	0	2,308
	221011 Printing, Stationery, Photocopying and Binding	12,346	0	12,346
	221012 Small Office Equipment	43	0	43
	221016 IFMS Recurrent costs	470	0	470
	221017 Subscriptions	140	0	140
	222001 Telecommunications	9,924	0	9,924
	223001 Property Expenses	1,000	0	1,000
	223003 Rent – (Produced Assets) to private entities	6	0	6
	223004 Guard and Security services	1,745	0	1,745
	223005 Electricity	20,500	0	20,500
	223006 Water	2,500	0	2,500
	224004 Cleaning and Sanitation	5,849	0	5,849
	227001 Travel inland	188	0	188
	228001 Maintenance - Civil	1,000	0	1,000
	228002 Maintenance - Vehicles	31,382	0	31,382
	228003 Maintenance – Machinery, Equipment & Furniture	359	0	359
	Total	119,336	0	119,336
	Wage Recurrent	18,398	0	18,398
	Non Wage Recurrent	100,938	0	100,938
	AIA	0	0	0

Department: 04 Internal Audit

Outputs Provided

Budget Output: 05 Administrative and human resource support

1. Quarter three audit report	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	2,675	0	2,675
	211103 Allowances (Inc. Casuals, Temporary)	154	0	154
	Total	2,829	0	2,829
	Wage Recurrent	2,675	0	2,675
	Non Wage Recurrent	154	0	154
	AIA	0	0	0

Vote:148 Judicial Service Commission

QUARTER 4: 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	20,183	0	20,183
3. Monthly pension paid	211103 Allowances (Inc. Casuals, Temporary)	618	0	618
4. Staff trained	212102 Pension for General Civil Service	109,454	0	109,454
	213001 Medical expenses (To employees)	753	0	753
	213002 Incapacity, death benefits and funeral expenses	6,500	0	6,500
	213004 Gratuity Expenses	135,499	0	135,499
	221003 Staff Training	30	0	30
	221009 Welfare and Entertainment	35	0	35
	Total	273,072	0	273,072
	Wage Recurrent	20,183	0	20,183
	Non Wage Recurrent	252,889	0	252,889
	AIA	0	0	0

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 three performance report prepared.				
2. The Budget for FY 2022/2023 finalized and submitted.	211101 General Staff Salaries	20,799	0	20,799
3. 1 Quarterly Monitoring reports prepared	221001 Advertising and Public Relations	27,150	0	27,150
Research activities supported	221007 Books, Periodicals & Newspapers	17,572	0	17,572
Policy guidance provided	227001 Travel inland	1,019	0	1,019
	Total	66,540	0	66,540
	Wage Recurrent	20,799	0	20,799
	Non Wage Recurrent	45,740	0	45,740
	AIA	0	0	0

Development Projects

Vote:148

Judicial Service Commission

QUARTER 4: Revised Workplan

Project: 1646 Retooling of Judicial Service Commission

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	15,257	0	15,257
Total	15,257	0	15,257
<i>GoU Development</i>	<i>15,257</i>	<i>0</i>	<i>15,257</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
Total	67,000	0	67,000
<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>
GRAND TOTAL	692,274	0	692,274
<i>Wage Recurrent</i>	<i>97,830</i>	<i>0</i>	<i>97,830</i>
<i>Non Wage Recurrent</i>	<i>512,186</i>	<i>0</i>	<i>512,186</i>
<i>GoU Development</i>	<i>82,257</i>	<i>0</i>	<i>82,257</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>