

Vote: 148 Judicial Service Commission

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

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QUARTER 3: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.780	0.585	0.585	0.548	75.0%	70.3%	93.7%
Recurrent Non Wage	2.161	1.529	1.531	1.413	70.8%	65.4%	92.3%
Development GoU	0.239	0.219	0.189	0.018	79.2%	7.4%	9.4%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	3.179	2.333	2.305	1.979	72.5%	62.2%	85.8%
Total GoU+Ext Fin. (MTEF)	3.179	N/A	2.305	1.979	72.5%	62.2%	85.8%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.030	N/A	0.025	0.000	83.5%	0.0%	0.0%
Total Budget	3.209	2.333	2.330	1.979	72.6%	61.7%	84.9%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1258 Recruitment, Discipline, Research & Civic Education	3.18	2.30	1.98	72.5%	62.2%	85.8%
Total For Vote	3.18	2.30	1.98	72.5%	62.2%	85.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Tables VI.1 and VI.2 Indicate that by Q3 ending the Commission received 72.6% of its approved total budget against the anticipated 75%. This is basically explained by low quarterly budget releases realised during Q2; where the Commission received only 44% of the release. Nevertheless total budget absorption rate is at 61.7% with 84.9% of the releases realised absorbed.

The 9.4% absorption rate of releases realised under the development budget component is largely explained by delays in receipt of the vehicle inspection report. Therefore payment of suppliers of motor vehicle remained pending by end of the quarter.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

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QUARTER 3: Highlights of Vote Performance

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1258 Recruitment, Discipline, Research & Civic Education</i>			
Output: 125801			
<i>Description of Performance:</i>	Number of Judicial service Officers Recruited/confirmed depending on submissions from the Judiciary. Training of Judicial Officers undertaken	673 applicants were shortlisted for the positions of Justices of the Supreme Court (23), Registrars (46), Deputy Registrar (57), Assistant Registrar (44), Chief Magistrate (61) and Magistrate Grade I (462). 136 Judicial Officers were appointed: 5 Justices of the Supreme Court (two of whom were female), 7 Justices of Court of Appeal (three of whom were female), 7 Judges of the High Court (three of whom were female), 21 Deputy Registrars, 6 Assistant Registrars, 26 Chief Magistrates, 2 Senior Principal Magistrates Grade I, 4 Principal Magistrates Grade I, 2 Senior Magistrates Grade I and 56 Magistrates Grade I. Submissions were made to the appointing authority for the appointment of 25 Judicial Officers: 2 justices of the Supreme Court, 2 Justices of Court of Appeal, 16 Justices of the High Court and 5 Registrars. 5 Magistrates Grade I were Confirmed in appointment.	Nil
<i>Performance Indicators:</i>			
Average time taken to make recommendations for appointment of judges to the President (months)	3	3	
Average time (months) taken to recruit judicial officers up to Chief Magistrate	3	3	
<i>Output Cost:</i>	US\$ Bn: 1.292	US\$ Bn: 0.869	% Budget Spent: 67.3%
Output: 125802 Public Complaints System			
<i>Description of Performance:</i>	Number of Complaints received and investigated. Number of cases concluded by the Disciplinary Committee. 24 trips for court inspections	5 Disciplinary Committee meetings held; Investigation trips conducted in 31 Districts/ Magisterial areas	Following the expiry of the Commission in February, only one Disciplinary Committee Meeting was held to clear investigated cases during the

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	undertaken	including: Kiboga, Hoima, Kibaale, Nabweru, Kampala, Njeru, Jinja, Tirinyi, Soroti, Pallisa, Busia, Adjumani, Moyo, Oyam, Pader, Kitgum, Luwero, Nakasongola, Wakiso, Nakawa, Entebbe, Nakaseke Lira, Otuke, Alebtong, Pader, Masaka, Lyantonde, Mbarara, Bushenyi and Sheema.	quarter hence low disposal rate of investigated cases.
	20 Suggestion boxes procured and installed in new areas		
		52 complaints registered against different judicial officers	
<i>Performance Indicators:</i>			
% of registered complaints investigated	75	45	
% of investigated cases disposed off(Disposal Rate)	42	26	
<i>Output Cost:</i>	UShs Bn: 0.526	UShs Bn: 0.084	% Budget Spent: 15.9%
Output: 125803	Public awareness and participation in justice administration		
<i>Description of Performance:</i>	16 radio talk shows in various regional centres 1538 copies of the Citizens Handbook will be printed. 2 subcounty workshops held 2 Performance Management Workshops held for Judicial Officers held	16 radio talk shows held in Masindi, Lira, Arua, Fort Portal and Gulu districts Printed and disseminated 461 copies of the Citizens' handbook 2 performance management workshops conducted in Lira and Kabale High Court Circuits Held 1 prison inmates workshop in Nakasongola Government Prison. 3 Sub County civic education workshops conducted in Kalangala, Dokolo and Masindi districts.	Nil
<i>Performance Indicators:</i>			
No. of Anti corruption Barazzaz held	4	0	
% of sub counties covered	36	3	
<i>Output Cost:</i>	UShs Bn: 0.411	UShs Bn: 0.154	% Budget Spent: 37.5%
Vote Function Cost	UShs Bn: 3.179	UShs Bn: 1.979	% Budget Spent: 62.2%
Cost of Vote Services:	UShs Bn: 3.179	UShs Bn: 1.979	% Budget Spent: 62.2%

* Excluding Taxes and Arrears

Following the expiry of the term of the Commission in February 2016, some key activities of the Commission specifically recruitment and disciplinary exercises will be affected in the forthcoming quarter (Q1 2016/17). Consequently, this will affect performance by increasing average recruitment time and slowing case disposal process (percentage of investigated cases disposed). On the other hand, increasing trend of performance is anticipated under number / percentage of complaints investigated, Court inspections and civic education

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QUARTER 3: Highlights of Vote Performance

activities.

Reporting on some key performance indicators specifically percentage of sub counties covered remains a challenge. The target was set too high to be achieved and the figures reported in the report are absolute numbers.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 148 Judicial Service Commission		
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education		
Coninue facilitating the commissioner for improved performance	Nil	The term of the Commission Expired during the 2nd month of the quarter
Vote: 148 Judicial Service Commission		
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education		
Enhance the Public complaints system across the country by increasing accessibility to suggestion boxes	The Commission ensured functionality of the Toll free line (0800100222/ 080010022) to enable court users access justice/ redress/ information regarding law and administration of justice	Nil
Increase sensitization drives for public awareness on Judiical systems	The Commission conducted 16 radio talkshws and and 3 sub county workshops to increase sensitization and raise public awareness on Judicial systems and JLOS institutions	Nil

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1258 Recruitment, Discipline, Research & Civic Education	3.18	2.30	1.98	72.5%	62.2%	85.8%
<i>Class: Outputs Provided</i>	2.94	2.12	1.96	72.0%	66.7%	92.7%
125801 Recruitment of Judicial Officers	1.29	1.10	1.04	85.3%	80.3%	94.1%
125802 Public Complaints System	0.53	0.36	0.32	67.9%	60.2%	88.7%
125803 Public awareness and participation in justice administration	0.41	0.22	0.21	54.7%	50.8%	92.8%
125804 Internal audit	0.05	0.02	0.02	42.5%	30.7%	72.4%
125805 Administrative and human resource support	0.59	0.37	0.36	62.7%	59.8%	95.3%
125806 Research and planning for administration of justice	0.06	0.04	0.03	57.0%	42.1%	73.9%
<i>Class: Capital Purchases</i>	0.24	0.19	0.02	79.2%	7.4%	9.4%
125875 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.17	0.00	100.0%	0.0%	0.0%
125876 Purchase of Office and ICT Equipment, including Software	0.04	0.02	0.02	51.9%	48.2%	92.8%
125878 Purchase of Office and Residential Furniture and Fittings	0.03	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	3.18	2.30	1.98	72.5%	62.2%	85.8%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	2.94	2.12	1.96	72.0%	66.7%	92.7%
211101 General Staff Salaries	0.78	0.58	0.55	75.0%	70.3%	93.7%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211103 Allowances	0.40	0.30	0.29	74.8%	72.7%	97.1%
212102 Pension for General Civil Service	0.00	0.23	0.17	N/A	N/A	72.5%
213001 Medical expenses (To employees)	0.01	0.01	0.01	59.4%	46.9%	78.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	48.3%	96.7%
221001 Advertising and Public Relations	0.06	0.04	0.03	61.1%	46.2%	75.7%
221002 Workshops and Seminars	0.11	0.05	0.05	45.9%	44.9%	97.8%
221003 Staff Training	0.04	0.01	0.01	22.0%	15.6%	71.1%
221004 Recruitment Expenses	0.05	0.04	0.04	75.0%	75.0%	100.0%
221006 Commissions and related charges	0.82	0.45	0.45	55.0%	55.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.02	72.8%	68.0%	93.4%
221009 Welfare and Entertainment	0.06	0.03	0.03	61.6%	61.5%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.05	0.05	59.1%	59.0%	99.9%
221016 IFMS Recurrent costs	0.03	0.02	0.02	64.7%	57.2%	88.4%
221017 Subscriptions	0.01	0.01	0.00	40.7%	33.3%	81.8%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	42.8%	42.8%	100.0%
222001 Telecommunications	0.02	0.02	0.02	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.00	58.3%	43.5%	74.6%
223001 Property Expenses	0.01	0.00	0.00	50.0%	47.8%	95.5%
223004 Guard and Security services	0.02	0.02	0.02	66.7%	66.3%	99.5%
223005 Electricity	0.02	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.00	0.00	0.00	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.02	0.01	75.0%	67.9%	90.6%
225001 Consultancy Services- Short term	0.01	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	0.15	0.11	0.09	70.0%	58.2%	83.1%
227002 Travel abroad	0.03	0.00	0.00	0.0%	0.0%	N/A
227004 Fuel, Lubricants and Oils	0.07	0.05	0.05	71.2%	71.2%	100.0%
228002 Maintenance - Vehicles	0.05	0.03	0.03	68.4%	57.1%	83.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	37.4%	74.7%
Output Class: Capital Purchases	0.27	0.21	0.02	79.7%	6.6%	8.3%
312201 Transport Equipment	0.17	0.17	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.04	0.02	0.02	51.9%	48.2%	92.8%
312203 Furniture & Fixtures	0.03	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.03	0.03	0.00	83.5%	0.0%	0.0%
Grand Total:	3.21	2.33	1.98	72.6%	61.7%	84.9%
Total Excluding Taxes and Arrears:	3.18	2.30	1.98	72.5%	62.2%	85.8%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1258 Recruitment, Discipline, Research & Civic Education	3.18	2.30	1.98	72.5%	62.2%	85.8%
<i>Recurrent Programmes</i>						
01 Finance and Administration	1.89	1.48	1.40	78.7%	74.3%	94.3%
02 Education and Public Affairs	0.41	0.44	0.39	107.1%	94.2%	88.0%
03 Planning, Research and Inspection	0.59	0.17	0.16	28.6%	26.6%	93.2%
04 Internal Audit	0.05	0.02	0.02	42.5%	30.7%	72.4%
<i>Development Projects</i>						
0390 Judicial Service Commission	0.24	0.19	0.02	79.2%	7.4%	9.4%
Total For Vote	3.18	2.30	1.98	72.5%	62.2%	85.8%

* Excluding Taxes and Arrears

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QUARTER 3: Highlights of Vote Performance

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

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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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Vote Function: 1258 Recruitment, Discipline, Research & Civic Education

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Provided

Output: 12 5801 Recruitment of Judicial Officers

		Item	Spent
Vacancies for Judicial officers filled depending on Submissions made by the Judiciary	673 applicants were shortlisted for the positions of Justices of the Supreme Court (23), Registrars (46), Deputy Registrar (57), Assistant Registrar (44), Chief Magistrate (61) and Magistrate Grade I (462). 136 Judicial Officers were appointed: 5 Justices of the Supreme Court (two of whom were female), 7 Justices of Court of Appeal (three of whom were female), 7 Judges of the High Court (three of whom were female), 21 Deputy Registrars, 6 Assistant Registrars, 26 Chief Magistrates, 2 Senior Principal Magistrates Grade I, 4 Principal Magistrates Grade I, 2 Senior Magistrates Grade I and 56 Magistrates Grade I. Submissions were made to the appointing authority for the appointment of 25 Judicial Officers: 2 justices of the Supreme Court, 2 Justices of Court of Appeal, 16 Justices of the High Court and 5 Registrars. 5 Magistrates Grade I were Confirmed in appointment.	211101 General Staff Salaries	314,499
		211103 Allowances	129,511
		212102 Pension for General Civil Service	167,630
Judicial Officers Confirmed in service as per the submissions made by the Judiciary.		213001 Medical expenses (To employees)	3,000
		221004 Recruitment Expenses	35,940
		221006 Commissions and related charges	364,820
		221011 Printing, Stationery, Photocopying and Binding	10,749
		221020 IPPS Recurrent Costs	10,700

Reasons for Variation in performance

Nil

Total	1,036,850
<i>Wage Recurrent</i>	314,499
<i>Non Wage Recurrent</i>	722,350
<i>NTR</i>	0

Output: 12 5805 Administrative and human resource support

		Item	Spent
Judicial Service Commission workplans and budget developed	Judicial Service Commission MBPS FY 2016/17 finalized and submitted;	211103 Allowances	60,945
JSC annual report prepared and disseminated to key stakeholders	Routine Commission activities supported: paid utility bills of the Commission;	213001 Medical expenses (To employees)	3,000
		213002 Incapacity, death benefits and funeral expenses	2,900
Routine Commission activities supported	JSC Q1, Q2 and Q3 Financial Statements Prepared & submitted;	221001 Advertising and Public Relations	3,000
		221002 Workshops and Seminars	2,325
		221003 Staff Training	5,685
1000 copies of the Annual Judicial Service Commission Reports Printed and disseminated to respective stakeholders. 02 staff facilitated to attend Professional bodies'	Audit responses FY 2014/15 Prepared and submitted to Internal Auditor General;	221006 Commissions and related charges	52,194
		221008 Computer supplies and Information Technology (IT)	15,755
		221009 Welfare and Entertainment	34,458

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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Vote Function: 1258 Recruitment, Discipline, Research & Civic Education*Recurrent Programmes***Programme 01 Finance and Administration**

conferences; New Staff inducted; Staff welfare catered for; JSC internet services paid; JSC website hosted; JSC website domain renewed; Anti-virus procured; Computers and Photocopiers serviced; IFMS Infrastructure maintained; Subscription for AAPAM, and other professional bodies made; Cleaning and Garbage Collection services undertaken; Security services paid for; 4 M&E trips conducted; Staff Uniforms and Corporate wear procured; Best performers recognised and awarded . JSC Financial Statements Prepared & submitted	JSC Q1 and Q2 performance report FY 2015/16 developed and submitted; M&E conducted in 8 districts namely: Mityana, Nakaseke Bushenyi, Mbarara, Soroti and Pallisa, Buyende and Kamuli; 1000 copies of the Annual Judicial Service Commission Performance Report FY 2014/15 printed and disseminated to respective stakeholders. Staff welfare catered for; JSC internet services paid; JSC website domain renewed and hosted ; Anti-virus procured;	221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223004 Guard and Security services 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	27,386 16,580 2,760 18,000 4,176 3,820 15,919 3,150 13,584 24,144 17,750 11,397 3,736
HIV- related activities carried out Contract and Evaluation Committee BFP and Workplans prepared and submitted.	Computers and photocopiers serviced; IFMS Infrastructure maintained; Cleaning and Garbage Collection services undertaken; Security services ensured;		

Reasons for Variation in performance

The Cumulative performance was affected by budget cuts experienced in quarter 2 which affected implementation of the workplan..

Total	355,164
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	355,164
<i>NTR</i>	0

Programme 02 Education and Public Affairs*Outputs Provided***Output: 125803 Public awareness and participation in justice administration**

15 Radio talk shows held in selected regional towns around the country (Soroti, Jinja, Mbarara, Lira, Mbale, Gulu, Kitgum, Hoima and Kabaale among other Towns) -	16 radio talk shows held in Masindi, Lira, Arua, Fort Portal and Gulu districts
2000 copies of the Citizens handbooks produced and disseminated.	Printed and disseminated 461 copies of the Citizens' handbook
3 Performance Management workshops for staff held	2 performance management workshops were conducted in Lira and Kabale High Court Circuits
	Held 1 prison inmates workshop in

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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Vote Function: 1258 Recruitment, Discipline, Research & Civic Education*Recurrent Programmes***Programme 02 Education and Public Affairs**

3 Prisons inmates workshops held in selected districts	Nakasongola Government Prison.
4 Subcounty Civic Education Workshops held in selected districts across the Country.	3 Sub County civic education workshops conducted in Kalangala, Dokolo and Masindi districts.

Reasons for Variation in performance

Nil

Total	154,053
<i>Wage Recurrent</i>	70,192
<i>Non Wage Recurrent</i>	83,862
<i>NTR</i>	0

Programme 03 Planning, Research and Inspection*Outputs Provided***Output: 12 5802 Public Complaints System**

12 Disciplinary Committee meetings facilitated; 4 investigation trips carried out,(1 per quarter) to the different locations across the Country; 2 Workshops to sensitise the population on suggestion boxes held; Subscriptions made to Uganda Law Society and East African Law Society and UPPC.	5 Disciplinary Committee meetings held; Investigation trips conducted in 31 Districts/ Magisterial areas including: Kiboga, Hoima, Kibaale, Nabweru, Kampala, Njeru, Jinja, Tirinyi, Soroti, Pallisa, Busia, Adjumani, Moyo, Oyam, Pader, Kitgum, Luwero, Nakasongola, Wakiso, Nakawa, Entebbe, Nakaseke Lira, Otuke, Alebtong, Pader, Masaka, Lyantonde, Mbarara, Bushenyi and Sheema.
Complaints received, analysed and acted upon.	52 complaints were registered against different judicial officers

Reasons for Variation in performance

The expiry of the term of the Commission affected disposal of cases investigated where one Disciplinary Committee meeting was held thus the 224 cases investigated could not be concluded.

Total	83,950
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	83,950
<i>NTR</i>	0

Output: 12 5806 Research and planning for administration of justice

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	<i>US\$ Thousand</i>
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Vote Function: 1258 Recruitment, Discipline, Research & Civic Education*Recurrent Programmes***Programme 03 Planning, Research and Inspection**

6 Court Inspections carried out,	Conducted court inspection trips in 22 districts/ magisterial areas of Iganga, Kamuli, Mayuge, Kaliro and Busembatya, Busia, Tororo, Kamwenge, Kyenjojo, Fort Portal, Kabale, Kisoro Kumi, Soroti, Katakwi, Arua, Nebbi, Koboko, Kalisozo, Lyantonde, Bushenyi and Sheema.
Anti corruption IEC materials developed and distributed	

Reasons for Variation in performance

The cumulative performance was affected by budget cuts experienced in quarter 2 which led to none implementation of some activities.

Total	18,641
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	18,641
<i>NTR</i>	0

Programme 04 Internal Audit*Outputs Provided***Output: 12 5804 Internal audit**

	<i>Item</i>	<i>Spent</i>
Quarterly Audit Reports Prepared and Prepared to relevant authorities	Quarterly internal audit report prepared and submitted	211103 Allowances 7,576
Internal processes analyzed and recommendations to implementing departments.	227004 Fuel, Lubricants and Oils	4,500
Risk Assessment of the organization made and recommendations for remedial action made.		
All payments analyzed to ensure conformity with the law and avoid queries		

Reasons for Variation in performance

Nil

Total	16,476
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	16,476
<i>NTR</i>	0

*Development Projects***Project 0390 Judicial Service Commission***Capital Purchases*

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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Vote Function: 1258 Recruitment, Discipline, Research & Civic Education*Development Projects***Project 0390 Judicial Service Commission****Output: 12 5875 Purchase of Motor Vehicles and Other Transport Equipment**

One motor vehicle for Chairperson
JSC procured and delivered to JSC
Headqtrs, Kampala

One motor vehicle procured and
delivered but pending payment

Reasons for Variation in performance

Payment for motor vehicle will be effected in Q4 upon the receipt of
Vehicle inspection report from Chief Mechanical Engineer, Ministry of
Works and Transport.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5876 Purchase of Office and ICT Equipment, including Software

4 Laptops, 4 Desktop Computers and 4
Printers procured and delivered to
Judicial Service Commission
offices 25 Desk sets
procured for Office use at JSC Hdqtrs

2 Desktop computers, 3 printers and
Ups and 25 Desk telephone sets
purchased.

Item
312202 Machinery and Equipment

Spent
17,690

Reasons for Variation in performance

Nil

Total	17,690
<i>GoU Development</i>	17,690
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5878 Purchase of Office and Residential Furniture and Fittings

Office furniture for procured and
supplied to various Offices at JSC
Hdqtrs, Kampala.

process for procurement of office
furniture is ongoing.

Reasons for Variation in performance

Resources received during the quarter could not complete procurement of
office furniture required by various offices at JSC

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	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	<i>UShs Thousand</i>
		GRAND TOTAL	1,682,825
		<i>Wage Recurrent</i>	<i>384,691</i>
		<i>Non Wage Recurrent</i>	<i>1,280,443</i>
		<i>GoU Development</i>	<i>17,690</i>
		<i>External Financing</i>	<i>0</i>
		<i>NTR</i>	<i>0</i>

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
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US\$ Thousand

Vote Function: 1258 Recruitment, Discipline, Research & Civic Education

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Provided

Output: 12 5801 Recruitment of Judicial Officers

		Item	Spent
vancies for judicial service officers filled dependin on Submissions made by the Judiciary	The Commission appointed a total of 65 Judicial Officers: 56 Magistrates Grade I, 1 Senior Magistrate Grade I, 1 Chief Magistrate Grade I and 7 Judges (3 females and 4 males) of the High Court.	211101 General Staff Salaries	3,062
		211103 Allowances	55,698
Confirmaion of Judicial Service Officers		212102 Pension for General Civil Service	63,590
		213001 Medical expenses (To employees)	600
		221004 Recruitment Expenses	11,980
		221006 Commissions and related charges	137,820
		221011 Printing, Stationery, Photocopying and Binding	4,249
		221020 IPPS Recurrent Costs	6,250
		Total	283,249
		Wage Recurrent	3,062
		Non Wage Recurrent	280,187
		NTR	0

Reasons for Variation in performance

Nil

Output: 12 5805 Administrative and human resource support

		Item	Spent
Judicial Service Commission workplans and budget developed	Judicial Service Commission MBFP FY 2016/17 finalised and submitted,	211103 Allowances	25,322
		213001 Medical expenses (To employees)	1,000
Routine Commisison activities supported	Routine Commisison activities supported: paid utility bills of the Commission;	213002 Incapacity, death benefits and funeral expenses	1,400
Annual Judicial Service Commisison Reports Printed and disseminated to respective stakeholders.	FY 2015/16 Q2 Progress report and Financial statements developed and submitted;	221001 Advertising and Public Relations	1,500
		221002 Workshops and Seminars	1,657
1 staff facilitated to attend Professional bodies' conferences;	Prepared and submitted Audit responses for FY 2014/15 to Internal Auditor General;	221003 Staff Training	685
		221006 Commissions and related charges	17,398
New Staff inducted;		221008 Computer supplies and Information Technology (IT)	6,656
Staff welfare catered for;		221009 Welfare and Entertainment	15,558
JSC internet services paid;	M&E conducted in the Districts of Kamuli and Buyende;	221011 Printing, Stationery, Photocopying and Binding	10,496
		221016 IFMS Recurrent costs	5,080
JSC website hosted; JSC website domain renewed; Anti-virus procured;	JSC Financial Statements Prepared & submitted;	221017 Subscriptions	1,110
		222001 Telecommunications	6,000
Computers and Photocopiers serviced;		222002 Postage and Courier	976
		223001 Property Expenses	2,003
IFMS Infrastructure maintained; Subscription for AAPAM, and other professional bodies made;		223004 Guard and Security services	5,919
		223006 Water	1,050
Cleaning and Garbage Collection services undertaken;		224004 Cleaning and Sanitation	6,984
		227001 Travel inland	10,820
Security services paid for;		227004 Fuel, Lubricants and Oils	6,250
		228002 Maintenance - Vehicles	4,586
		228003 Maintenance – Machinery, Equipment & Furniture	1,236

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
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US\$ Thousand

Vote Function: 1258 Recruitment, Discipline, Research & Civic Education

Recurrent Programmes

Programme 01 Finance and Administration

3 M&E trips conducted;

Staff Uniforms and Corporate wear procured;

Best performers recognised and awarded .

JSC Financial Statements Prepared & submitted

HIV victims cared for

Reasons for Variation in performance

The Cumulative performance was affected by budget cuts experienced in quarter 2 which affected implementation of the workplan..

Total	133,686
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>133,686</i>
<i>NTR</i>	<i>0</i>

Programme 02 Education and Public Affairs

Outputs Provided

Output: 12 5803 Public awareness and participation in justice administration

4 radio talk shows held in selected regional towns around the country

4 radio talk shows Conducted in Gulu District

copies of the Citizens handbook disseminated.

1 Sub County civic education workshop conducted in Masindi District on land, succession and sexual offenses laws as well as general administration of justice.

Subcounty Civic Education Workshops held in selected districts across the Country.

One performance management workshop conducted in Kabale High Court circuit

1 prisons inmates workshop held

Printed and disseminated 461 copies of the citizen handbook

Reasons for Variation in performance

Nil

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Programme 03 Planning, Research and Inspection

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
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UShs Thousand

Vote Function: 1258 Recruitment, Discipline, Research & Civic Education*Recurrent Programmes***Programme 03 Planning, Research and Inspection***Outputs Provided***Output: 12 5802 Public Complaints System**

Automated public complaints system implemented

Investigation trips conducted in 9 Districts/ Magisterial areas of Lira, Otuke, Alebtong, Pader, Masaka, Lyantonde, Mbarara, Bushenyi and Sheema.

Complaints received, analysed and acted upon.

23 complaints were registered for action/ investigation

One Disciplinary Committee meeting was held which resulted to conclusion of 12 cases where 4 male Judicial officers were affected (1 retired in public interest and 3 dismissed), 2 Judicial Officers suffered severe reprimand and the remaining 6 cases were closed due to lack of merit.

Reasons for Variation in performance

The expiry of the term of the Commission affected disposal of cases investigated where one Disciplinary Committee meeting was held thus the 224 cases investigated could not be concluded.

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 12 5806 Research and planning for administration of justice

1 Court Inspection carried out,

Court inspection trips conducted in 10 Districts/ Magisterial areas including: Kumi, Soroti, Katakwi, Arua, Nebbi, Koboko, Kalisizo, Lyantonde, Bushenyi and Sheema.

Anti corruption IEC materials distributed

Reasons for Variation in performance

The cumulative performance was affected by budget cuts experienced in quarter 2 which led to none implementation of some activities.

Total	0
<i>Wage Recurrent</i>	<i>0</i>

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
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UShs Thousand

Vote Function: 1258 Recruitment, Discipline, Research & Civic Education*Recurrent Programmes***Programme 03 Planning, Research and Inspection**

Non Wage Recurrent 0

NTR 0

Programme 04 Internal Audit*Outputs Provided***Output: 12 5804 Internal audit**

		<i>Item</i>	<i>Spent</i>
Audit Reports Prepared	Quarterly internal audit report prepared and submitted	211103 Allowances	2,561
Internal processes analyzed and recommendations to implementing departments.		227004 Fuel, Lubricants and Oils	2,200
Risk Assessment of the organization made and recommendations for remedial action made.			
All payments analyzed to ensure conformity with the law and avoid queries			

Reasons for Variation in performance

Nil

Total 4,761
Wage Recurrent 0
Non Wage Recurrent 4,761
NTR 0

*Development Projects***Project 0390 Judicial Service Commission***Capital Purchases***Output: 12 5875 Purchase of Motor Vehicles and Other Transport Equipment**

Contract signature and deilvern of vehicle.	Motor Vehicle procured and delivered pending payment
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Reasons for Variation in performance

Payment for motor vehicle will be effected in Q4 upon the receipt of Vehicle inspection report from Chief Mechanical Engineer, Ministry of Works and Transport.

Total 0
GoU Development 0
External Financing 0
NTR 0

Output: 12 5876 Purchase of Office and ICT Equipment, including Software

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
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UShs Thousand

Vote Function: 1258 Recruitment, Discipline, Research & Civic Education*Development Projects***Project 0390 Judicial Service Commission**

		<i>Item</i>	<i>Spent</i>
Conclusion of the procurement processes including making payments for goods delivered	2 Desktop computers, 3 printers and Ups and 25 Desktop telephone sets purchased.	312202 Machinery and Equipment	17,690

Reasons for Variation in performance

Nil

Total	17,690
<i>GoU Development</i>	17,690
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5878 Purchase of Office and Residential Furniture and Fittings

Conclusion of the procurement processes including making payments for supplies	process for procurement of office furniture is ongoing.
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Reasons for Variation in performance

Resources received during the quarter could not complete procurement of office furniture required by various offices at JSC

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	439,386
<i>Wage Recurrent</i>	3,062
<i>Non Wage Recurrent</i>	418,634
<i>GoU Development</i>	17,690
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 148 Judicial Service Commission

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 1258 Recruitment, Discipline, Research & Civic Education

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Provided

Output: 12 5801 Recruitment of Judicial Officers

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
vancies for judicial service officers filled	211101 General Staff Salaries	300	0	300
dependin on Submissions made by the	211103 Allowances	805	43,372	44,177
Judiciary	212102 Pension for General Civil Service	63,618	57,737	121,356
	213001 Medical expenses (To employees)	600	1,200	1,800
Confirmaion of Judicial Service Officers	221004 Recruitment Expenses	0	7,280	7,280
	221006 Commissions and related charges	1	196,683	196,684
	221011 Printing, Stationery, Photocopying and Binding	1	6,250	6,251
	221020 IPPS Recurrent Costs	0	6,250	6,250
	Total	65,324	318,772	384,097
	<i>Wage Recurrent</i>	<i>300</i>	<i>0</i>	<i>300</i>
	<i>Non Wage Recurrent</i>	<i>65,025</i>	<i>318,772</i>	<i>383,797</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 12 5805 Administrative and human resource support

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Judical Service Commission workplans and budget developed	211103 Allowances	2,055	21,000	23,055
	213001 Medical expenses (To employees)	1,000	2,000	3,000
	213002 Incapacity, death benefits and funeral expenses	100	1,500	1,600
Routine Commisison activities supported	221001 Advertising and Public Relations	0	3,000	3,000
	221002 Workshops and Seminars	844	2,500	3,344
Annual Judicial Service Commisison Reports	221003 Staff Training	2,315	5,000	7,315
Printed and disseminated to respective stakeholders.	221006 Commissions and related charges	0	10,496	10,496
	221008 Computer supplies and Information Technology (IT)	931	5,560	6,491
1 staff facilitated to attend Professional bodies' conferences;	221009 Welfare and Entertainment	42	21,500	21,542
	221011 Printing, Stationery, Photocopying and Binding	15	11,299	11,314
New Staff inducted;	221016 IFMS Recurrent costs	2,170	10,250	12,420
	221017 Subscriptions	540	1,650	2,190
Staff welfare catered for;	222001 Telecommunications	0	6,000	6,000
	222002 Postage and Courier	1,424	4,000	5,424
JSC internet services paid;	223001 Property Expenses	180	2,000	2,180
	223004 Guard and Security services	81	5,600	5,681
JSC website hosted; JSC website domain renewed; Anti-virus procured;	223005 Electricity	0	6,000	6,000
	223006 Water	0	1,050	1,050
Computers and Photocopiers serviced;	224004 Cleaning and Sanitation	1,416	5,000	6,416
	227001 Travel inland	842	9,860	10,702
IFMS Infrastructure maintained; Subscription for AAPAM, and other professional bodies made;	227004 Fuel, Lubricants and Oils	0	4,750	4,750
	228002 Maintenance - Vehicles	2,103	4,500	6,603
	228003 Maintenance – Machinery, Equipment & Furniture	1,264	5,000	6,264
Cleaning and Garbage Collection services undertaken;	Total	17,322	149,515	166,837
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Security services paid for;				
3 M&E trips conducted;				
Staff Uniforms and Corporate wear procured:				
Best performers recognised and awarded .				

Vote: 148 Judicial Service Commission

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1258 Recruitment, Discipline, Research & Civic Education

Recurrent Programmes

Programme 01 Finance and Administration

JSC Financial Statements Prepared & submitted

HIV victims cared for

<i>Non Wage Recurrent</i>	17,322	149,515	166,837
<i>NTR</i>	0	0	0

Programme 02 Education and Public Affairs

Outputs Provided

Output: 12 5803 Public awareness and participation in justice administration

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
4 radio talk shows held in selected regional towns around the country	211101 General Staff Salaries	4,780	60,768	65,548
	211103 Allowances	0	17,063	17,063
copies of the Citizens handbook disseminated.	221001 Advertising and Public Relations	7,200	16,900	24,100
	221002 Workshops and Seminars	0	23,812	23,812
Subcounty Civic Education Workshops held in selected districts across the Country.	221008 Computer supplies and Information Technology (IT)	21	1,850	1,871
	221011 Printing, Stationery, Photocopying and Binding	1	15,000	15,001
	221017 Subscriptions	0	500	500
	227004 Fuel, Lubricants and Oils	0	4,500	4,500
	228002 Maintenance - Vehicles	1,199	4,500	5,699
	Total	13,202	144,893	158,094
	<i>Wage Recurrent</i>	4,780	60,768	65,548
	<i>Non Wage Recurrent</i>	8,421	84,125	92,546
	<i>NTR</i>	0	0	0

Programme 03 Planning, Research and Inspection

Outputs Provided

Output: 12 5802 Public Complaints System

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Annual Subscriptions made to Uganda Law Society and East African Law Society	211101 General Staff Salaries	0	91,954	91,954
	211103 Allowances	10	13,500	13,510
	221002 Workshops and Seminars	0	18,000	18,000
Dsciplinary Committee meetin held	221006 Commissions and related charges	0	14,668	14,668
	221017 Subscriptions	0	4,000	4,000
Complaints received, analysed and acted upon.	227001 Travel inland	0	6,950	6,950
	227004 Fuel, Lubricants and Oils	0	4,993	4,993
Automated public complaints system implemented	228002 Maintenance - Vehicles	581	3,334	3,915
	Total	591	157,399	157,989
	<i>Wage Recurrent</i>	0	91,954	91,954
	<i>Non Wage Recurrent</i>	591	65,445	66,036
	<i>NTR</i>	0	0	0

Output: 12 5806 Research and planning for administration of justice

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1 Court Inspection carried out,	211103 Allowances	7	5,775	5,782
	227001 Travel inland	7,955	20,100	28,055
Anti corruption IEC materials distributed	227004 Fuel, Lubricants and Oils	0	3,458	3,458
	Total	7,962	29,333	37,295
	<i>Wage Recurrent</i>	0	0	0

Vote: 148 Judicial Service Commission**QUARTER 4: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1258 Recruitment, Discipline, Research & Civic Education*Recurrent Programmes***Programme 03 Planning, Research and Inspection**

<i>Non Wage Recurrent</i>	7,962	29,333	37,295
<i>NTR</i>	0	0	0

Programme 04 Internal Audit*Outputs Provided***Output: 12 5804 Internal audit**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Audit Reports Prepared	211103 Allowances	3,339	885	4,224
	227001 Travel inland	2,950	2,950	5,900
Internal processes analyzed and recommendations to implementing departments.	227004 Fuel, Lubricants and Oils	0	1,500	1,500
	Total	6,289	5,335	11,624
Risk Assessment of the organization made and recommendations for remedial action made.	<i>Wage Recurrent</i>	0	0	0
All payments analyzed to ensure conformity with the law and avoid queries				
	<i>Non Wage Recurrent</i>	6,289	5,335	11,624
	<i>NTR</i>	0	0	0

*Development Projects***Project 0390 Judicial Service Commission***Capital Purchases***Output: 12 5875 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Nil	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
	Total	170,000	0	170,000
	<i>GoU Development</i>	170,000	0	170,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 12 5876 Purchase of Office and ICT Equipment, including Software

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Items distributed to different officers/ offices for use	312202 Machinery and Equipment	1,367	17,643	19,010
	Total	1,367	17,643	19,010
	<i>GoU Development</i>	1,367	17,643	19,010
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 12 5878 Purchase of Office and Residential Furniture and Fittings

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Procure and supply various office furniture and fittings	312203 Furniture & Fixtures	0	32,097	32,097
	Total	0	32,097	32,097
	<i>GoU Development</i>	0	32,097	32,097
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 148

Judicial Service Commission

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>UShs Thousand</i>		
	GRAND TOTAL	282,056	854,986	1,831,872
	<i>Wage Recurrent</i>	5,080	152,721	157,801
	<i>Non Wage Recurrent</i>	105,609	652,525	758,135
	<i>GoU Development</i>	171,367	49,739	157,801
	<i>External Financing</i>	0	0	758,135
		0	0	0

Vote: 148 Judicial Service Commission

Checklist for OBT Submissions made during QUARTER 4

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q3 Report	Q4 Workplan
1258 Recruitment, Discipline, Research & Civic Education		
○ <i>Recurrent Programmes</i>		
- 03 Planning, Research and Inspection	Data In	Data In
- 04 Internal Audit	Data In	Data In
- 01 Finance and Administration	Data In	Data In
- 02 Education and Public Affairs	Data In	Data In
○ <i>Development Projects</i>		
- 0390 Judicial Service Commission	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1258 Recruitment, Discipline, Research & Civic Education	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In