

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.194	3.201	2.399	1.910	75.0 %	60.0 %	79.6 %
	Non-Wage	13.911	13.793	8.717	7.160	63.0 %	51.5 %	82.1 %
Devt.	GoU	0.464	0.581	0.464	0.000	100.1 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		17.568	17.575	11.580	9.070	65.9 %	51.6 %	78.3 %
Total GoU+Ext Fin (MTEF)		17.568	17.575	11.580	9.070	65.9 %	51.6 %	78.3 %
Arrears		0.161	0.161	0.161	0.161	100.0 %	100.1 %	100.0 %
Total Budget		17.729	17.736	11.741	9.231	66.2 %	52.1 %	78.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.729	17.736	11.741	9.231	66.2 %	52.1 %	78.6 %
Total Vote Budget Excluding Arrears		17.568	17.575	11.580	9.070	65.9 %	51.6 %	78.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:19 Administration Of Justice	17.729	17.736	11.741	9.231	66.2 %	52.1 %	78.6%
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	2.717	2.717	1.629	1.286	60.0 %	47.3 %	78.9%
Sub SubProgramme:02 General administration and support services	13.228	13.235	9.059	7.254	68.5 %	54.8 %	80.1%
Sub SubProgramme:03 Legal Education, Public Affairs and research	1.784	1.784	1.053	0.691	59.0 %	38.7 %	65.6%
Total for the Vote	17.729	17.736	11.741	9.231	66.2 %	52.1 %	78.6 %

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

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs		
Sub Programme: 01 Institutional Coordination		
0.057	Bn Shs	Department : 003 Disciplinary Affairs
Reason: Few Disciplinary Committee meetings due to tight recruitment exercise in Q3.		
Items		
0.011	UShs	221002 Workshops, Meetings and Seminars
Reason: Committed to facilitate Disciplinary committee meetings and prosecution meetings		
0.009	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement was ongoing		
0.008	UShs	221003 Staff Training
Reason: Earmarked to conduct training in 4th quarter		
0.007	UShs	221009 Welfare and Entertainment
Reason:		
0.006	UShs	228002 Maintenance-Transport Equipment
Reason:		
Sub Programme: 02 Civil and Criminal Justice		
0.052	Bn Shs	Department : 002 Anti corruption and inspections
Reason: Committed funds to conduct planned Talk shows due to delay in procurement process and maintenance of vehicles.		
Items		
0.012	UShs	221003 Staff Training
Reason: Earmarked to facilitate planned internal training in 4th quarters		
0.011	UShs	221001 Advertising and Public Relations
Reason: Procurement of Airtime for Radio Talk Shows was ongoing		
0.008	UShs	211107 Boards, Committees and Council Allowances
Reason: Earmarked for the Anti-corruption committee meetings		
Sub SubProgramme:02 General administration and support services		
Sub Programme: 01 Institutional Coordination		
	Bn Shs	Department : 001 Finance and Administration
Reason: Some funds earmarked for Gratuity and ongoing demand driven staff recruitment expenses from Judiciary		
Items		
0.256	UShs	273105 Gratuity

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Bn Shs | Department : 001 Finance and Administration

Reason: Some funds earmarked for Gratuity and ongoing demand driven staff recruitment expenses from Judiciary

Items

Reason: Beneficiaries not yet accessed the funds. The beneficiaries had not yet submitted required documents to access the funds.

0.219 UShs 221004 Recruitment Expenses

Reason: Committed to facilitate the expense for on going recruitment exercise

0.070 UShs 223001 Property Management Expenses

Reason: Release late but earmarked to pay already works done for de-partioning and removal of partions from former Offices

0.061 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: General operation expenses. Procurement process was still ongoing

0.057 UShs 221001 Advertising and Public Relations

Reason: Funds committed for Place adverts and press releases in print media. Virement of funds was actualised towards the end of the quarter.

0.464 Bn Shs | Project : 1646 Retooling of Judicial Service Commission

Reason: Procurement process was started late due to confirmation of Development funds in Q3 and still ongoing

Items**0.464** UShs 312212 Light Vehicles - Acquisition

Reason: Procurement process was started late due to confirmation of Development funds in Q3 and still ongoing

Sub SubProgramme:03 Legal Education, Public Affairs and research**Sub Programme: 03 Legal Education, Training and Research****0.094** Bn Shs | Department : 002 Legal Education and Public Affairs

Reason: Committed to pay various service providers whose LPO and Call Off Orders had been issued by close of Q3.

Items**0.039** UShs 221001 Advertising and Public Relations

Reason: Committed to procure Radio Airtime for Radio Talk show

0.025 UShs 211107 Boards, Committees and Council Allowances

Reason: Facilitate field based staff during Radio Talk shows and LEPAR committee meetings

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs			
Department:003 Disciplinary Affairs			
Budget Output: 610004 Discipline and Accountability			
PIAP Output: 19040201 Complaint handling improved			
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of call centre agents trained	Number	3	3
Proportion of complaints handled within 14 days	Percentage	80%	50
Sub SubProgramme:02 General administration and support services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage of approved position for Judiciary staff filled	Percentage	100%	45
Gratuity paid	Text	Paid	Paid
Members Monthly emoluments paid	Text	Paid	Paid
Monthly Pension paid	Text	Paid	Paid
Office accomodation secured	Text	Secured	Secured
Other operations supported	Text	Supported	Supported
Budget Output: 000004 Finance and Accounting			
PIAP Output: 19030501 Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of capacity development workshops held	Number	1	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 19030501 Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Conduct staff training	Text	Trained	Trained

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Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration and support services			
Department:001 Finance and Administration			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Other operations supported	Text	Supported	Supported
Budget Output: 000008 Records Management			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Other operations supported	Text	Supported	Supported
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Other operations supported	Text	Supported	Supported
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Office accomodation secured	Text	Secured	Secured
Other operations supported	Text	Supported	Supported
Budget Output: 000033 Support to Regional Offices			
PIAP Output: 19020102 Justice centres equipped			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of regional offices established.	Number	100%	1
Budget Output: 610005 Recruitment of Judicial Officers and staff of the Judiciary			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Members Monthly emoluments paid	Text	9	9

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Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration and support services			
Project:1646 Retooling of Judicial Service Commission			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 19030102 Transport equipment acquired			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Vehicles procured	Number	2	0
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs			
Department:001 Complaints and investigation			
Budget Output: 000031 Complaints Management			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Ant-Corruption cases disposed of	Number	80	20
PIAP Output: 19040105 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage of registered complaints investigated to conclusion.	Percentage	80%	54
Department:002 Anti corruption and inspections			
Budget Output: 610001 Anti-corruption initiatives			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Ant-Corruption cases disposed of	Number	20	20
Number of Inspectorate of Courts trainings conducted	Number	4	4
PIAP Output: 19040105 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage of registered complaints investigated to conclusion.	Percentage	90%	30

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Programme:19 Administration Of Justice			
SubProgramme:03 Legal Education, Training and Research			
Sub SubProgramme:03 Legal Education, Public Affairs and research			
Department:001 Research and Publication			
Budget Output: 610002 Research and Information			
PIAP Output: 19030304 Research undertaken			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of research studies conducted	Number	1	0
Department:002 Legal Education and Public Affairs			
Budget Output: 610003 Judicial Training and Public education			
PIAP Output: 19030305 Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of capacity development workshops held	Number	50	25
PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Inspectorate of Courts trainings	Number	100%	0
Number of investigators trained	Number	7	16

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Performance highlights for the Quarter

The Commission conducted Interviews and Vetting of appointed candidates for positions of Registrar, deputy Registrar and Assistant Registrar concluded, Shortlisting and invitation for interviews of applicants for 333 declared positions of non - Judicial Officers done, Interviews for position of High Court Judge concluded and vetting process still ongoing, Interviews for position of Chief Magistrates scheduled and placed Press Release informing shortlisted candidates for the position of Magistrates Grade 1 to attend the Competence Test on 4th April, 2023 and Conducted background checks on 44 applicants (10- Registrars, 20 - Deputy Registrar, and 14 Assistant Registrar).

44 Live Talk shows on Public Legal education were conducted on the role of Judicial Service Commission, Gender Based Violence and Administration of Justice System in Uganda

The Commission held 2 Disciplinary Committee meetings, 12 Prosecution meetings and handled 16 Disciplinary Cases against Judicial and Non – Judicial staff of the Judiciary of which 2 Judicial Officers were dismissed from Judiciary Service, 1 Judicial Officer was severely reprimand, 13 Disciplinary Committee files were closed, 24 complaints were investigated and 2 On spot investigations done

The Commission conducted four (4) regional workshop in Butaleja, Katakwi Buyende, Ngora districts for Anti- Corruption Initiatives and Two (2) Talk shows on Anti – Corruption Initiatives in Kyenjojo and Amuru district

Judicial Service Commission VOTE Draft Budget Estimates and Draft Annual WorkPlan FY 2023/2024 prepared and submitted to MoFPED and Administration of Justice Programme secretariat, Ministerial Policy Statement FY 2023/2024 prepared and discussed by Committee of Parliament, Quarter two(2) Budget Performance Report FY 2022/2023 prepared and submitted to MoFPED, Six (6) month Financial Estimates prepared and submitted to Accountant General, 12 Media engagements conducted and M&E of annual workplan carried out.

Variances and Challenges

1. Limited working space environment hinders the general operations of the Commission especially activities conducted through meetings.
2. Means of Transport for field activities remains a big challenge.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	17.729	17.736	11.741	9.231	66.2 %	52.1 %	78.6 %
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	2.717	2.717	1.629	1.286	60.0 %	47.3 %	78.9 %
000031 Complaints Management	1.078	1.078	0.617	0.547	57.3 %	50.8 %	88.7 %
610001 Anti-corruption initiatives	0.739	0.739	0.432	0.372	58.5 %	50.3 %	86.0 %
610004 Discipline and Accountability	0.900	0.900	0.580	0.367	64.4 %	40.8 %	63.3 %
Sub SubProgramme:02 General administration and support services	13.228	13.235	9.059	7.254	68.5 %	54.8 %	80.1 %
000001 Audit and Risk Management	0.172	0.172	0.102	0.089	59.5 %	51.8 %	87.1 %
000003 Facilities and Equipment Management	0.464	0.464	0.464	0.000	100.0 %	0.0 %	0.0 %
000004 Finance and Accounting	0.307	0.307	0.187	0.174	60.9 %	56.7 %	93.1 %
000005 Human Resource Management	2.040	2.047	1.532	1.184	75.1 %	58.0 %	77.3 %
000006 Planning and Budgeting services	0.426	0.426	0.254	0.187	59.6 %	43.8 %	73.4 %
000008 Records Management	0.080	0.080	0.048	0.047	60.6 %	58.7 %	96.8 %
000013 HIV/AIDS Mainstreaming	0.035	0.035	0.014	0.006	40.0 %	17.1 %	42.9 %
000014 Administrative and Support Services	4.594	4.837	3.474	2.978	75.6 %	64.8 %	85.7 %
000033 Support to Regional Offices	0.222	0.222	0.080	0.067	35.9 %	30.3 %	84.4 %
610005 Recruitment of Judicial Officers and staff of the Judiciary	4.888	4.645	2.904	2.522	59.4 %	51.6 %	86.9 %
Sub SubProgramme:03 Legal Education, Public Affairs and research	1.784	1.784	1.053	0.691	59.0 %	38.7 %	65.6 %
610002 Research and Information	0.624	0.624	0.389	0.319	62.4 %	51.2 %	82.1 %
610003 Judicial Training and Public education	1.160	1.160	0.664	0.372	57.2 %	32.0 %	55.9 %
Total for the Vote	17.729	17.736	11.741	9.231	66.2 %	52.1 %	78.6 %

VOTE: 148 Judicial Service Commission (JSC)**Quarter 3****Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.194	3.201	2.399	1.910	75.1 %	59.8 %	79.6 %
211104 Employee Gratuity	0.155	0.155	0.093	0.059	59.8 %	38.1 %	63.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.275	2.275	1.432	1.383	62.9 %	60.8 %	96.6 %
211107 Boards, Committees and Council Allowances	2.405	2.405	1.914	1.828	79.6 %	76.0 %	95.5 %
212102 Medical expenses (Employees)	0.105	0.105	0.060	0.051	57.1 %	49.0 %	85.7 %
221001 Advertising and Public Relations	0.195	0.245	0.147	0.040	75.6 %	20.4 %	27.0 %
221002 Workshops, Meetings and Seminars	0.270	0.270	0.128	0.062	47.2 %	22.9 %	48.5 %
221003 Staff Training	0.295	0.295	0.204	0.133	69.2 %	45.2 %	65.4 %
221004 Recruitment Expenses	2.427	2.184	0.959	0.740	39.5 %	30.5 %	77.2 %
221007 Books, Periodicals & Newspapers	0.038	0.038	0.013	0.007	35.2 %	17.3 %	49.0 %
221008 Information and Communication Technology Supplies.	0.090	0.090	0.051	0.023	56.8 %	25.6 %	45.1 %
221009 Welfare and Entertainment	0.325	0.325	0.171	0.130	52.6 %	40.1 %	76.3 %
221011 Printing, Stationery, Photocopying and Binding	0.299	0.299	0.154	0.043	51.4 %	14.4 %	28.0 %
221012 Small Office Equipment	0.034	0.034	0.015	0.001	43.8 %	1.8 %	4.0 %
221016 Systems Recurrent costs	0.225	0.225	0.143	0.142	63.3 %	63.1 %	99.6 %
221017 Membership dues and Subscription fees.	0.016	0.016	0.016	0.009	100.0 %	57.5 %	57.5 %
222001 Information and Communication Technology Services.	0.081	0.081	0.042	0.035	52.6 %	44.0 %	83.6 %
222002 Postage and Courier	0.012	0.012	0.006	0.006	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.068	0.128	0.111	0.041	163.3 %	60.4 %	37.0 %
223003 Rent-Produced Assets-to private entities	1.823	1.823	1.467	1.304	80.5 %	71.5 %	88.9 %
223004 Guard and Security services	0.074	0.074	0.036	0.034	48.2 %	46.5 %	96.6 %
223005 Electricity	0.082	0.082	0.059	0.017	71.6 %	21.0 %	29.4 %
223006 Water	0.013	0.013	0.012	0.005	89.6 %	35.2 %	39.2 %
225101 Consultancy Services	0.040	0.040	0.040	0.000	100.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.000	0.015	0.015	0.015	0.0 %	0.0 %	100.0 %
227001 Travel inland	1.085	1.085	0.453	0.433	41.7 %	39.9 %	95.6 %
227004 Fuel, Lubricants and Oils	0.464	0.464	0.270	0.270	58.1 %	58.1 %	100.0 %
228002 Maintenance-Transport Equipment	0.328	0.328	0.162	0.101	49.3 %	30.8 %	62.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.012	0.012	0.005	0.003	41.7 %	23.3 %	56.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273102 Incapacity, death benefits and funeral expenses	0.019	0.019	0.013	0.005	68.4 %	24.0 %	35.1 %
273104 Pension	0.260	0.260	0.195	0.163	75.0 %	62.7 %	83.6 %
273105 Gratuity	0.396	0.396	0.334	0.077	84.2 %	19.6 %	23.2 %
312212 Light Vehicles - Acquisition	0.464	0.464	0.464	0.000	100.0 %	0.0 %	0.0 %
313235 Furniture and Fittings - Improvement	0.000	0.118	0.000	0.000	0.0 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.154	0.154	0.154	0.154	100.0 %	99.9 %	99.9 %
352899 Other Domestic Arrears Budgeting	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
Total for the Vote	17.729	17.736	11.741	9.231	66.2 %	52.1 %	78.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	17.729	17.736	11.741	9.231	66.22 %	52.07 %	78.62 %
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	2.717	2.717	1.629	1.286	59.95 %	47.33 %	78.9 %
<i>Departments</i>							
001 Complaints and investigation	1.078	1.078	0.617	0.547	57.3 %	50.8 %	88.7 %
002 Anti corruption and inspections	0.739	0.739	0.432	0.372	58.5 %	50.3 %	86.0 %
003 Disciplinary Affairs	0.900	0.900	0.580	0.367	64.4 %	40.8 %	63.3 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General administration and support services	13.228	13.235	9.059	7.254	68.48 %	54.84 %	80.1 %
<i>Departments</i>							
001 Finance and Administration	12.764	12.654	8.595	7.254	67.3 %	56.8 %	84.4 %
<i>Development Projects</i>							
1646 Retooling of Judicial Service Commission	0.464	0.581	0.464	0.000	100.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Legal Education, Public Affairs and research	1.784	1.784	1.053	0.691	59.03 %	38.73 %	65.6 %
<i>Departments</i>							
001 Research and Publication	0.624	0.624	0.389	0.319	62.4 %	51.2 %	82.1 %
002 Legal Education and Public Affairs	1.160	1.160	0.664	0.372	57.2 %	32.0 %	55.9 %
<i>Development Projects</i>							
N/A							
Total for the Vote	17.729	17.736	11.741	9.231	66.2 %	52.1 %	78.6 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:19 Administration Of Justice		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs		
Departments		
Department:003 Disciplinary Affairs		
Budget Output:610004 Discipline and Accountability		
PIAP Output: 19040201 Complaint handling improved		
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems		
8 Disciplinary Committee meetings conducted.	2 Disciplinary Committee meetings conducted and 16 cases were considered.	The Commission was involved in a rigorous recruitment exercise of judicial officers and Disciplinary Committee (DC) was unable to carry out the planned sittings since some members of the Commission sit on the Disciplinary Committee and Tuesday's which were designated for DC were also utilized for recruitment.
1 Disciplinary Committee retreat held	One Disciplinary Committee retreat conducted at Serena Kigo Hotel	This was held to handle and reduce Disciplinary cases.
12 prosecution Meetings held	12 prosecution Meetings held to discuss files to be presented in the Disciplinary Committee where 68 complaints were evaluated and 11 complaints were recommended for closure and 57 were recommended for investigations.	No Variance
ULS subscription for 4 officers made	ULS subscription for 4 officers made	No Variance
1 directorate meeting held	1 directorate meeting held	No variation
Audit practices of investigation findings benchmarked	Not done	Due to overlapping activities, Activity deferred to 4th Quarter

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19040201 Complaint handling improved		
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems		
50 Disciplinary cases against Judicial and non-Judicial staff of the Judiciary handled.	16 Disciplinary cases against Judicial and non-Judicial staff of the Judiciary handled; 2 Judicial Officers were dismissed from Judiciary Service 1 Judicial Officer was severely reprimand 13 Disciplinary Committee files were closed	1. The Commission was undergoing a rigorous recruitment exercise for Judicial officers and the available Tuesdays have often been taken by Commissioners to handle other matters which has affected holding of Disciplinary meetings. 2. A total of 74 cases, balances from the 3 quarters carried forward.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	40,283.270	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,319.561	
211107 Boards, Committees and Council Allowances	77,036.226	
221009 Welfare and Entertainment	200.000	
221011 Printing, Stationery, Photocopying and Binding	470.670	
221017 Membership dues and Subscription fees.	2,272.000	
227001 Travel inland	3,088.000	
227004 Fuel, Lubricants and Oils	5,000.000	
Total For Budget Output		155,669.727
Wage Recurrent		40,283.270
Non Wage Recurrent		115,386.457
Arrears		0.000
AIA		0.000
Total For Department		155,669.727
Wage Recurrent		40,283.270
Non Wage Recurrent		115,386.457
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:02 General administration and support services		
Departments		
Department:001 Finance and Administration		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000001 Audit and Risk Management			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
value for money audit checks conducted		value for money audit checks conducted	No Variance
Quarter two audit report prepared		Quarter two audit report prepared	No Variance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			6,257.015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,900.000
221003 Staff Training			2,690.000
227001 Travel inland			20,115.000
227004 Fuel, Lubricants and Oils			4,000.000
Total For Budget Output			42,962.015
Wage Recurrent			6,257.015
Non Wage Recurrent			36,705.000
Arrears			0.000
AIA			0.000
Budget Output:000004 Finance and Accounting			
PIAP Output: 19030302 Relevant staff recruited,Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
Timely payment of requisitions ensured		Timely payment of requisitions ensured	No Variance
quarterly financial reports prepared	1. Six(6) month Financial report prepared and submitted to Accountant General		No Variance
	2. Three(3) monthly Financial Reports for Q2 prepared		
NA	NA		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			8,856.514
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,200.000
221003 Staff Training			4,350.000
221011 Printing, Stationery, Photocopying and Binding			1,410.001
221016 Systems Recurrent costs			44,500.000
227004 Fuel, Lubricants and Oils			3,500.000
Total For Budget Output			69,816.515
Wage Recurrent			8,856.514
Non Wage Recurrent			60,960.001

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Arrears	0.000
		AIA	0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 19030302 Relevant staff recruited,Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
	staff capacity building coordinated.	No variance	
Team building retreat for the staff held	NA	NA	
PIAP Output: 19030501 Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
Monthly Staff salaries, Commission Members emoluments and pension paid	1. Monthly Staff salaries, Commission Members emoluments and pension paid 2. Harmonized wage, pension and gratuity budget requirements for the FY 2022/2023 and 2023/2024 with MoFPED and MoPS	No variance	
Staff performance appraisal management coordinated	Staff performance appraisal management coordinated	No Variance	
The commission recruitment exercise supported	The commission recruitment exercise supported	NA	
Consolidated Monthly staff allowance paid	Consolidated Monthly staff allowance paid	NA	
Commission Members inducted	NA	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		66,331.467	
211104 Employee Gratuity		18,480.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		184,940.000	
211107 Boards, Committees and Council Allowances		53,620.700	
212102 Medical expenses (Employees)		4,929.800	
221003 Staff Training		5,557.000	
221009 Welfare and Entertainment		13,408.300	
221016 Systems Recurrent costs		6,250.000	
227004 Fuel, Lubricants and Oils		3,500.000	
273104 Pension		54,145.264	
273105 Gratuity		40,500.000	
Total For Budget Output		451,662.531	
Wage Recurrent		66,331.467	
Non Wage Recurrent		385,331.064	
Arrears		0.000	
AIA		0.000	
Budget Output:000006 Planning and Budgeting services			

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
quarter 2 FY 2022-23 performance report prepared	Quarter 2 FY 2022-23 Budget Performance report prepared	No variance	
	NA	NA	
Ministerial Policy statement (MPS) for FY 2023/24 prepared	Ministerial Policy statement (MPS) for FY 2023/24 prepared	No Variance	
Budget estimates and work plans for FY 2023/2024 prepared	Budget estimates and work plans for FY 2023/2024 prepared	No variance	
Policy guidance provided to the Commission	Policy guidance provided to the Commission	No variation	
Monitoring and Evaluation conducted	Monitoring and Evaluation conducted	No variance	
Data on performance Collected and analyzed	Data Collected and analyzed	No variance	
	NA	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		18,199.751	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000	
221002 Workshops, Meetings and Seminars		9,100.000	
221003 Staff Training		1,264.000	
221009 Welfare and Entertainment		3,500.000	
221016 Systems Recurrent costs		5,000.000	
227001 Travel inland		38,554.000	
227004 Fuel, Lubricants and Oils		7,000.000	
	Total For Budget Output	92,617.751	
	Wage Recurrent	18,199.751	
	Non Wage Recurrent	74,418.000	
	Arrears	0.000	
	AIA	0.000	
Budget Output:000008 Records Management			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
Quarterly file census conducted	Quarterly file census conducted	No variance	
All mails delivered timely	Mails delivered timely	No variance	
Quarterly update of the EDMS system	Quarterly update of the EDMS system	No variance	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			23,577.444
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,000.000
221009 Welfare and Entertainment			2,000.000
222002 Postage and Courier			3,000.000
227001 Travel inland			3,980.000
		Total For Budget Output	33,557.444
		Wage Recurrent	23,577.444
		Non Wage Recurrent	9,980.000
		Arrears	0.000
		AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
Quarterly staff awareness campaigns on HIV/AIDS conducted	NA	NA	
Information on HIV/AIDS distributed to staff	NA	NA	
Voluntary HIV/AIDS testing and counselling conducted	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
6 Commission meetings facilitated	11 Commission meetings facilitated	The Commission secured office space and therefore, business that was not handled in Q1 and Q2 due to lack of space was handled in third quarter.	
Quarterly staff welfare ensured	Quarterly staff welfare ensured	NA	
	Responses to audit queries from FY 2021/2022 and FY 2022/2023 Q1-Q2 audit reports and exit meetings were made	NA	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Quarterly utility and accommodation bills settled	Quarterly utility and accommodation bills settled	NA
Guards and security services provided daily	Guards and security services provided daily	NA
Cleaning and sanitation services provided Quarterly	Cleaning and sanitation services provided Quarterly	NA
2 Media engagements conducted and public relationships maintained	12 Media engagements conducted in Arua, Koboko, Dokolo, Lira, Moroto, Katakwi, Abim, Kaberamaido, Mabwara, Kabale, Ntungamo and Ibanda districts and public relationships maintained	NA
Commission website redesigned, upgraded and Updated	Commission website Updated	
ICT equipment repaired and Maintained (Computers, Printers, Photocopiers)	ICT equipment repaired and Maintained (Computers, Printers, Photocopiers)	No Variance
Quarterly Internet subscriptions made	Quarterly Internet subscriptions made	NA
	NA	NA
JSC participation in national events facilitated	JSC participation in national events facilitated	No variance
Information sharing platforms updated and maintained to promote special JSC initiatives and announcements on social media	Prepared Press releases for Disciplinary Action on Judicial officers and announcement on the recruitment for declared positions	NA
3 Top Management Meetings and 1 Senior Management Meeting held	2 Senior Management Meetings held	NA
Commission's fleet (16 vehicles and 3 motorcycles) maintained in good conditions	Commission's fleet maintained in good conditions	NA
Machinery, Equipment and Furniture maintained in good condition for use	Machinery, Equipment and Furniture maintained in good condition for use	NA
1 Enterprise risk management Meeting held	2 Taskforce meetings held to develop the risk register	NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousands

Item	Spent
211101 General Staff Salaries	142,288.748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,085.000
211107 Boards, Committees and Council Allowances	73,558.380
212102 Medical expenses (Employees)	17,437.450
221001 Advertising and Public Relations	20,949.999
221003 Staff Training	12,709.000
221007 Books, Periodicals & Newspapers	2,966.000
221008 Information and Communication Technology Supplies.	5,525.200
221009 Welfare and Entertainment	20,960.000
221011 Printing, Stationery, Photocopying and Binding	22,186.521
221012 Small Office Equipment	353.000
222001 Information and Communication Technology Services.	24,541.919

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223001 Property Management Expenses		9,061.533
223003 Rent-Produced Assets-to private entities		530,999.373
223004 Guard and Security services		14,070.000
225201 Consultancy Services-Capital		15,000.000
227001 Travel inland		46,015.000
227004 Fuel, Lubricants and Oils		55,000.000
228002 Maintenance-Transport Equipment		63,369.708
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,800.000
352899 Other Domestic Arrears Budgeting		6,910.954
	Total For Budget Output	1,189,787.785
	Wage Recurrent	142,288.748
	Non Wage Recurrent	1,040,588.083
	Arrears	6,910.954
	AIA	0.000
Budget Output:000033 Support to Regional Offices		
PIAP Output: 19020102 Justice centres equipped		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
	NA	NA
Activities for the regional offices facilitated quarterly.	Moroto Regional Office facilitated with Operational funds	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,650.000
227001 Travel inland		6,315.000
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	35,965.000
	Wage Recurrent	0.000
	Non Wage Recurrent	35,965.000
	Arrears	0.000
	AIA	0.000
Budget Output:610005 Recruitment of Judicial Officers and staff of the Judiciary		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Recruitment adverts placed for the vacant positions quarterly	Preparation of Advert for position of Justice of Supreme Court and Court of Appeal ongoing Press Release informing shortlisted candidates for the position of Magistrates Grade 1 to attend the Competence Test on 4th April, 2023 was placed on 23rd March 2023	NA
Shortlisting conducted	1. Shortlisting of candidates for the advertised vacant positions was concluded 2. Invitation of shortlisted candidates for positions of High Court Judges, Registrar, Deputy Registrar, Assistant registrar and Chief Magistrates concluded 3. Shortlisting of applicants for various positions of Non-Judicial officers concluded	NA
Interviews conducted	1. Interviews and Vetting of appointed candidates for positions of Registrar, deputy Registrar and Assistant Registrar concluded 2. Interviews for position of High Court Judge concluded and vetting process still ongoing 3. Interviews for position of Chief Magistrates scheduled 4. Handled re-designation of 15 officers from Clerical Clerks to Court Clerks after attaining higher qualification for the Judiciary Staff 5. Received and sorted applicants for 333 declared positions of non- Judicial Officers of the Judiciary	NA
Background integrity checks conducted	Conducted background checks on 44 applicants (10- Registrars, 20 - Deputy Registrar, and 14 Assistant Registrar)	NA
monthly Retainer allowance for Commission Members paid	monthly Retainer allowance for Commission Members paid	NA

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Appointments effected and advice rendered to the Appointing authority	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		58,761.300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		69,430.000
211107 Boards, Committees and Council Allowances		405,600.000
221004 Recruitment Expenses		387,211.499
	Total For Budget Output	921,002.799
	Wage Recurrent	58,761.300
	Non Wage Recurrent	862,241.499
	Arrears	0.000
	AIA	0.000
	Total For Department	2,837,371.840
	Wage Recurrent	324,272.239
	Non Wage Recurrent	2,506,188.647
	Arrears	6,910.954
	AIA	0.000
Development Projects		
Project:1646 Retooling of Judicial Service Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19030101 ICT equipment acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
	NA	NA
PIAP Output: 19030102 Transport equipment acquired		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
2 motor vehicles procured	NA	Procurement process was ongoing
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>ALA</i>	0.000
SubProgramme:02 Civil and Criminal Justice		
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs		
<i>Departments</i>		
Department:001 Complaints and investigation		
Budget Output:000031 Complaints Management		
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
30 Complaints investigated	24 Complaints investigated	The remaining target of 76 can be concluded in quarter 4
2 on spot investigation conducted	2 On spot investigations conducted	No variance as per Q3 revised workplan
One covert investigation conducted	The Covert investigation was underway by close of quarter 3 FY 2022/2023	Still on course to achieve the output
3 investigations division meetings held	3 investigations division meetings held	No Variation
ULS Subscription made	ULS Subscription made	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	124,244.251	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,400.000	
221001 Advertising and Public Relations	300.000	
221003 Staff Training	7,240.000	
221009 Welfare and Entertainment	1,440.000	
221017 Membership dues and Subscription fees.	4,900.000	
227001 Travel inland	37,376.200	
227004 Fuel, Lubricants and Oils	7,000.000	
228002 Maintenance-Transport Equipment	7,426.158	
	Total For Budget Output	234,326.609
	Wage Recurrent	124,244.251
	Non Wage Recurrent	110,082.358
	Arrears	0.000
	<i>ALA</i>	0.000
	Total For Department	234,326.609
	Wage Recurrent	124,244.251

VOTE: 148 Judicial Service Commission (JSC)**Quarter 3**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	110,082.358
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Anti corruption and inspections**Budget Output:610001 Anti-corruption initiatives****PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened****Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases**

16 Radio Talk Shows on Anti Corruption Awareness conducted	6 Radio Talk Shows in the areas of Amuru and Kyenjonjo on Anti Corruption Awareness conducted	1. Scarcity of vehicles to facilitate transportation to carrying out activities
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PIAP Output: 19040105 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.**Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases**

10 Court Inspections in magisterial areas conducted	No Court Inspection done in Q3	Court inspection activity differed to Q4
2 Regional sensitization workshops on Anti-Corruption mechanisms in the Judicial system organized.	4 Regional sensitization workshops on Anti-Corruption mechanisms in the Judicial system were organized in Buyende, Ngora, Butaleja and Katakwi districts	Consolidated the previous plans into Q3 workplan

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	71,922.690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,830.000
211107 Boards, Committees and Council Allowances	1,110.000
221001 Advertising and Public Relations	1,000.000
221002 Workshops, Meetings and Seminars	11,000.000
221003 Staff Training	3,000.000
221009 Welfare and Entertainment	1,700.000
221011 Printing, Stationery, Photocopying and Binding	600.000
221017 Membership dues and Subscription fees.	1,972.744
227001 Travel inland	35,156.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	147,291.434
Wage Recurrent	71,922.690
Non Wage Recurrent	75,368.744
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	147,291.434
Wage Recurrent	71,922.690
Non Wage Recurrent	75,368.744
Arrears	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
N/A		
SubProgramme:03 Legal Education, Training and Research		
Sub SubProgramme:03 Legal Education, Public Affairs and research		
Departments		
Department:001 Research and Publication		
Budget Output:610002 Research and Information		
PIAP Output: 19030304 Research undertaken		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
One Research study on critical assessment of Covid 19 pandemic impacts on access to justice conducted	Not implemented	Forwarded to Q4 revised workplan
Resource centre equipped	Not done	Awaiting confirmation of funds in Q4.
5510 copies of other IEC materials on different laws printed and disseminated	5510 copies of IEC materials on different laws printed but not yet disseminated	Dissemination costs were to be catered for in Q4 revised workplan
1500 copies of the Citizens Handbook Printed and disseminated	The service provider to print copies of the Citizen Handbook had been identified by close of Q3	Delay in funds realization to undertake the necessary activity to achieve planned output affected the process. Planned in revised Q4 workplan
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		115,548.827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,320.000
221003 Staff Training		13,136.000
227004 Fuel, Lubricants and Oils		4,000.000
228002 Maintenance-Transport Equipment		543.861
	Total For Budget Output	161,548.688
	Wage Recurrent	115,548.827
	Non Wage Recurrent	45,999.861
	Arrears	0.000
	AIA	0.000
	Total For Department	161,548.688
	Wage Recurrent	115,548.827
	Non Wage Recurrent	45,999.861
	Arrears	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
Department:002 Legal Education and Public Affairs		
Budget Output:610003 Judicial Training and Public education		
PIAP Output: 19040102 Public awareness on Justice processes increased.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
48 Live radio talk shows conducted	44 Live radio talk shows conducted	44 out of 48 planned radio talks shows were achieved as per the revised workplan
2 Media engagements conducted	No media engagement done	Forwarded to Q4 revised workplan
1 social media campaigns conducted	No social media campaigns conducted	Forwarded to Q4 workplan
8 consultation meetings for solution findings with judicial officers at the various courts carried out	15 consultation meetings for solution findings with judicial officers at the various courts carried out in the district of Apac, Adiku, Apala, Dokolo, Kaberamaingo, Lira, Kole, Aboke, Otukey, Alebtong, Oyam, Kabale High Court, Chief Magistrates Courts and Grade 1 Court and Rubanda.	No variation as per revised Q3 workplan
8 consultation meetings for solution findings with staff of the Judiciary carried out.	15 consultation meetings for solution findings with staff of the Judiciary carried out.in the district of Apac, Adiku, Apala, Dokolo, Kaberamaingo, Lira, Kole, Aboke, Otukey, Alebtong, Oyam, Kabale High Court, Chief Magistrates Courts and Grade 1 Court and Rubanda.	No variation as per the revised Q3 workplan
PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
NA	NA	NA
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	26,256.381	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,300.000	
211107 Boards, Committees and Council Allowances	5,263.100	
221001 Advertising and Public Relations	8,360.000	
221002 Workshops, Meetings and Seminars	16,615.000	
227001 Travel inland	38,149.000	
227004 Fuel, Lubricants and Oils	9,000.000	
228002 Maintenance-Transport Equipment	5,698.339	
Total For Budget Output	148,641.820	
Wage Recurrent	26,256.381	
Non Wage Recurrent	122,385.439	
Arrears	0.000	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	148,641.820
	Wage Recurrent	26,256.381
	Non Wage Recurrent	122,385.439
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	3,684,850.118
	Wage Recurrent	702,527.658
	Non Wage Recurrent	2,975,411.506
	GoU Development	0.000
	External Financing	0.000
	Arrears	6,910.954
	AIA	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:19 Administration Of Justice	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	
<i>Departments</i>	
Department:003 Disciplinary Affairs	
Budget Output:610004 Discipline and Accountability	
PIAP Output: 19040201 Complaint handling improved	
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems	
24 Disciplinary Committee meetings conducted	9 Disciplinary Committee meetings conducted and 75 cases were considered.
Two Disciplinary Committee retreats conducted	One Disciplinary Committee retreat conducted at Serena Kigo Hotel
48 prosecution meetings held	27 prosecution Meetings held to discuss files to be presented in the Disciplinary Committee
ULS subscription for 4 officers made	ULS subscription for 4 officers made
4 directorate meetings held	3 directorate meeting held
Audit practices of investigation findings benchmarked	1 field visit Audit practices of investigation findings bench marked
200 Disciplinary cases against Judicial and non-Judicial staff of the Judiciary handled.	20 Disciplinary cases against Judicial and non-Judicial staff of the Judiciary handled; . The following decisions have been made; 17 Disciplinary Committee files were closed 2 Judicial Officers were dismissed from Judiciary Service 1 Judicial Officer was severely reprimand

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	157,713.362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,495.561
211107 Boards, Committees and Council Allowances	122,492.226
221002 Workshops, Meetings and Seminars	8,800.000
221003 Staff Training	4,000.000
221009 Welfare and Entertainment	5,315.311
221011 Printing, Stationery, Photocopying and Binding	1,256.170
221017 Membership dues and Subscription fees.	2,272.000
227001 Travel inland	8,753.000
227004 Fuel, Lubricants and Oils	14,000.000
Total For Budget Output	367,097.630
Wage Recurrent	157,713.362
Non Wage Recurrent	209,384.268

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
	Total For Department		367,097.630
	Wage Recurrent		157,713.362
	Non Wage Recurrent		209,384.268
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:02 General administration and support services			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
1. value for money audit checks conducted		value for money audit checks conducted	
2. 4 quarterly audit reports Prepared		Prepared quarter four FY 2021/2022 ; and quarter one, and Quarter two FY 2022/2023 Audit reports	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		16,915.222	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,900.000	
221003 Staff Training		2,690.000	
221009 Welfare and Entertainment		493.001	
227001 Travel inland		40,230.000	
227004 Fuel, Lubricants and Oils		9,000.000	
	Total For Budget Output		89,228.223
	Wage Recurrent		16,915.222
	Non Wage Recurrent		72,313.001
	Arrears		0.000
	AIA		0.000
Budget Output:000004 Finance and Accounting			
PIAP Output: 19030302 Relevant staff recruited,Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
Timely payment of requisitions ensured		Timely payment of requisitions ensured	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19030302 Relevant staff recruited,Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
4 quarterly financial reports prepared		Prepared financial reports for quarter four FY 2021/2022; and quarter one and quarter two FY 2022/2023	
Annual External audit activity facilitated		Annual External audit activity was facilitated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			23,897.189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,617.500
221003 Staff Training			12,000.000
221009 Welfare and Entertainment			2,704.409
221011 Printing, Stationery, Photocopying and Binding			1,410.001
221016 Systems Recurrent costs			109,450.000
227004 Fuel, Lubricants and Oils			10,000.000
Total For Budget Output			174,079.099
Wage Recurrent			23,897.189
Non Wage Recurrent			150,181.910
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 19030302 Relevant staff recruited,Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
Staff capacity building/training coordinated.		staff capacity building coordinated.	
Team building retreat for the staff held		NA	
PIAP Output: 19030501 Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
Staff salaries, Commission Members emoluments and pension paid for 12 months		1. Monthly Staff salaries, Commission Members emoluments and pension paid	
		2. Harmonized wage, pension and gratuity budget requirements for the FY 2022/2023 and 2023/2024 with MoFPED and MoPS	
Staff performance appraisal management coordinated annually		Staff performance appraisal management coordinated	
The commission recruitment exercise supported		The commission recruitment exercise supported	
Consolidated Monthly staff allowance paid		Consolidated Monthly staff allowance paid	
Commission Members inducted		NA	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

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
Item		Spent
211101 General Staff Salaries		176,369.794
211104 Employee Gratuity		58,980.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		488,148.000
211107 Boards, Committees and Council Allowances		133,394.340
212102 Medical expenses (Employees)		11,258.800
221003 Staff Training		8,651.400
221009 Welfare and Entertainment		34,668.300
221016 Systems Recurrent costs		17,500.000
227004 Fuel, Lubricants and Oils		9,500.000
273102 Incapacity, death benefits and funeral expenses		4,559.545
273104 Pension		163,231.291
273105 Gratuity		77,460.000
Total For Budget Output		1,183,721.470
Wage Recurrent		176,369.794
Non Wage Recurrent		1,007,351.676
Arrears		0.000
AIA		0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
4 quarterly performance reports prepared	Quarter one and two FY 2022-23; and quarter four FY 2021-22 Budget Performance reports were prepared	
Budget Framework Paper (BFP) for FY 2023-24 prepared	Budget Framework Paper(BFP) for FY 2023-24 was prepared	
Ministerial Policy statement (MPS) for FY 2023/24 prepared	Ministerial Policy statement (MPS) for FY 2023/24 prepared	
Budget estimates and work plans for FY 2023/2024 prepared	Budget estimates and work plans for FY 2023/2024 prepared	
Policy guidance provided to the Commission	Policy guidance provided to the Commission	
Monitoring and Evaluation Reports prepared	Monitoring and evaluation was conducted in the districts of Iganga, Jinja. Butaleja, Bugiri, Kamuli, Busembatya, Namutumba, Luuka, Ngora, Bukedea, Kumi, Palisa, Amuria, Katakwi, Kapelebyong, Serere, Kyenjojo, Kabarole, Bundibugyo , Ntoroko, Buwheju, Rubirizi, Kaazo and Ibanda.	
Data Collected and analyzed	Data on performance for the first, second and third quarters was collected and anlysed	
Annual Report Prepared and disseminated	NA	
Regulatory Impact assessment for the JSC Act prepared.	NA	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

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	
Item			Spent
211101 General Staff Salaries			31,995.660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			20,470.000
221002 Workshops, Meetings and Seminars			9,100.000
221003 Staff Training			6,899.600
221009 Welfare and Entertainment			8,363.960
221016 Systems Recurrent costs			15,000.000
227001 Travel inland			77,777.940
227004 Fuel, Lubricants and Oils			17,000.000
	Total For Budget Output		186,607.160
	Wage Recurrent		31,995.660
	Non Wage Recurrent		154,611.500
	Arrears		0.000
	AIA		0.000
Budget Output:000008 Records Management			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
Quarterly file census conducted		Quarterly file census was conducted	
Mails delivered timely		Mails delivered timely	
EDMS Updated		Quarterly update of the EDMS system	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			28,977.757
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,000.000
221009 Welfare and Entertainment			3,921.250
222002 Postage and Courier			6,000.000
227001 Travel inland			6,980.000
	Total For Budget Output		46,879.007
	Wage Recurrent		28,977.757
	Non Wage Recurrent		17,901.250
	Arrears		0.000
	AIA		0.000
Budget Output:000013 HIV/AIDS Mainstreaming			

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Quarterly staff awareness campaigns on HIV/AIDS conducted	Quarter two staff awareness campaign was conducted	
Information on HIV/AIDS distributed to staff	Information was shared through a zoom meeting	
Voluntary HIV/AIDS testing and counselling conducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	6,000.000	
Total For Budget Output	6,000.000	
Wage Recurrent	0.000	
Non Wage Recurrent	6,000.000	
Arrears	0.000	
AIA	0.000	
Budget Output:000014 Administrative and Support Services		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
24 Commission meetings facilitated	18 Commission meetings facilitated	
Quarterly staff welfare ensured	Quarterly staff welfare ensured	
Response to Audit issues offered	Responses to audit queries from FY 2021/2022 and FY 2022/2023 Q1-Q2 audit reports and exit meetings were made	
Quarterly utility and accommodation bills settled	Quarterly utility and accommodation bills settled	
Guards and security services provided daily	Guards and security services provided daily	
Cleaning and sanitation services provided Quarterly	Cleaning and sanitation services provided Quarterly	
8 Media engagements conducted and public relationships maintained	12 Media engagements conducted in Arua, Koboko, Dokolo, Lira, Moroto, Katakwi, Abim, Kaberamaido, Mabrara, Kabale, Ntugamo and Ibanda districts and public relationships maintained	
Commission website redesigned, upgraded and Updated quarterly	Commission website redesigned, upgraded and Updated	
ICT equipment repaired and Maintained (Computers, Printers, Photocopiers)	ICT equipment (Computers, Printers, Photocopiers) were serviced and maintained	
Quarterly Internet subscriptions made	Quarterly Internet subscriptions made	
Annual stakeholder forum engagement Convened	NA	
JSC participation in national events facilitated	JSC participation in national events facilitated	
Information sharing platforms updated and maintained to promote special JSC initiatives and announcements on social media	Prepared Press releases for Disciplinary Action on Judicial officers and announcement on the recruitment for declared positions	
12 Top Management Meetings and 4 Senior Management Meetings held.	8 Senior Management Meetings held	
Commission's fleet maintained in good condition	Commission's fleet maintained in good conditions	

VOTE: 148 Judicial Service Commission (JSC)**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Machinery, Equipment and Furniture maintained in good condition for use	Machinery, Equipment and Furniture maintained in good condition for use	
Enterprise risk management implemented	One Enterprise risk management Meeting held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	404,919.242	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	238,085.000	
211107 Boards, Committees and Council Allowances	198,539.730	
212102 Medical expenses (Employees)	40,169.250	
221001 Advertising and Public Relations	26,299.999	
221003 Staff Training	25,227.400	
221007 Books, Periodicals & Newspapers	5,946.000	
221008 Information and Communication Technology Supplies.	19,390.730	
221009 Welfare and Entertainment	47,290.000	
221011 Printing, Stationery, Photocopying and Binding	39,745.225	
221012 Small Office Equipment	603.000	
222001 Information and Communication Technology Services.	35,455.920	
223001 Property Management Expenses	41,070.729	
223003 Rent-Produced Assets-to private entities	1,303,842.320	
223004 Guard and Security services	34,450.000	
223005 Electricity	17,250.771	
223006 Water	4,708.802	
225201 Consultancy Services-Capital	15,000.000	
227001 Travel inland	93,899.339	
227004 Fuel, Lubricants and Oils	135,000.000	
228002 Maintenance-Transport Equipment	87,278.769	
228003 Maintenance-Machinery & Equipment Other than Transport	2,800.000	
352880 Salary Arrears Budgeting	153,900.000	
352899 Other Domestic Arrears Budgeting	6,910.954	
	Total For Budget Output	2,977,783.180
	Wage Recurrent	404,919.242
	Non Wage Recurrent	2,412,052.984
	Arrears	160,810.954
	AIA	0.000
Budget Output:000033 Support to Regional Offices		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19020102 Justice centres equipped			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
Regional offices retooled with furniture and ICT equipment		Furniture for regional offices was procured	
Activities for the regional offices facilitated quarterly.		Moroto Regional Office facilitated with Operational funds	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,855.000	
221009 Welfare and Entertainment		500.000	
227001 Travel inland		7,965.000	
227004 Fuel, Lubricants and Oils		8,000.000	
Total For Budget Output		67,320.000	
Wage Recurrent		0.000	
Non Wage Recurrent		67,320.000	
Arrears		0.000	
AIA		0.000	
Budget Output:610005 Recruitment of Judicial Officers and staff of the Judiciary			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
Recruitment adverts placed for the declared vacant positions quarterly		1. Advert to declared 123 vacant positions of the Judiciary was placed on 7th November 2022	
		2. Preparation of Advert for position of Justice of Supreme Court and Court of Appeal ongoing	
		3. Press Release informing shortlisted candidates for the position of Magistrates Grade 1 to attend the Competence Test on 4th April, 2023 was placed on 23rd March 2023	
Shortlisting conducted		1. Shortlisting of candidates for the advertised vacant positions was concluded	
		2. Invitation of shortlisted candidates for positions of High Court Judges, Registrar, Deputy Registrar, Assistant registrar and Chief Magistrates concluded	
		3. Shortlisting of applicants for various positions of Non- Judicial officers concluded	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Interviews conducted	1. Interviews and Vetting of appointed candidates for positions of Registrar, deputy Registrar and Assistant Registrar concluded 2. Interviews for position of High Court Judge concluded and vetting process still ongoing 3. Interviews for position of Chief Magistrates scheduled 4. Handled re-designation of 15 officers from Clerical Clerks to Court Clerks after attaining higher qualification for the Judiciary Staff 5. Received and sorted applicants for 333 declared positions of non-Judicial Officers of the Judiciary	
Background integrity checks conducted	Conducted background checks on 44 applicants (10- Registrars, 20 - Deputy Registrar, and 14 Assistant Registrar)	
12 monthly Retainer allowance for Members paid.	monthly Retainer allowance for Commission Members paid	
Appointments effected and advice rendered to the Appointing authority	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	136,150.050	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	273,430.000	
211107 Boards, Committees and Council Allowances	1,362,042.500	
221003 Staff Training	10,000.000	
221004 Recruitment Expenses	739,881.219	
221008 Information and Communication Technology Supplies.	800.000	
Total For Budget Output		2,522,303.769
Wage Recurrent		136,150.050
Non Wage Recurrent		2,386,153.719
Arrears		0.000
AIA		0.000
Total For Department		7,253,921.908
Wage Recurrent		819,224.914
Non Wage Recurrent		6,273,886.040

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		160,810.954
	AIA		0.000
Development Projects			
Project:1646 Retooling of Judicial Service Commission			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 19030101 ICT equipment acquired and installed			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
Office and ICT equipment including Software Purchased		NA	
PIAP Output: 19030102 Transport equipment acquired			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
2 vehicles purchased		Procurement still ongoing (Call for Bids Stage)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs			
Departments			
Department:001 Complaints and investigation			
Budget Output:000031 Complaints Management			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
120 complaints Investigated		1. The Commission received 118 complaints by close of quarter FY 2022/2023 2. 44 Complaints were investigated by close of quarter 3 FY 2022/2023	
04 on spot investigations conducted		3 On spot investigations conducted	
One covert investigation conducted		The Covert investigation was underway by close of quarter 3 FY 2022/2023	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
12 investigations division meetings held		9 investigations division meetings held	
ULS Subscription made		ULS Subscription made	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			343,865.845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			90,860.000
221001 Advertising and Public Relations			300.000
221003 Staff Training			10,991.600
221007 Books, Periodicals & Newspapers			636.500
221009 Welfare and Entertainment			6,020.000
221017 Membership dues and Subscription fees.			4,900.000
227001 Travel inland			62,889.200
227004 Fuel, Lubricants and Oils			19,000.000
228002 Maintenance-Transport Equipment			7,426.158
Total For Budget Output			546,889.303
Wage Recurrent			343,865.845
Non Wage Recurrent			203,023.458
Arrears			0.000
AIA			0.000
Total For Department			546,889.303
Wage Recurrent			343,865.845
Non Wage Recurrent			203,023.458
Arrears			0.000
AIA			0.000
Department:002 Anti corruption and inspections			
Budget Output:610001 Anti-corruption initiatives			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
40 Radio Talk Shows on Anti Corruption Awareness conducted		08 Radio Talk Shows in the areas of Tororo, Busia, Soroti, Mbale, Kumi, Pallisa, Amuru and Kyenjonjo on Anti Corruption Awareness conducted	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19040105 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
Court Inspections in 42 Magisterial areas in the West . East, North and Central conducted	08 Court Inspections in magisterial areas of Masaka High Court, Rakai, Ibanda, Kiruhura, Ntoronko and Bundibujo conducted. During the inspections issues of low staff levels for support staff, lack of clear transfer policy, lack of DPP staff in some areas and lack of accommodation for Judicial Officers in hard to reach areas were highlighted.	
8 Regional sensitization workshops on Anti-Corruption mechanisms in the Judicial system organized.	4 Regional sensitization workshops on Anti-Corruption mechanisms in the Judicial system were organized in Buyende, Ngora, Butaleja and Katakwi districts	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	231,123.250	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,510.000	
211107 Boards, Committees and Council Allowances	6,020.000	
221001 Advertising and Public Relations	1,000.000	
221002 Workshops, Meetings and Seminars	11,000.000	
221003 Staff Training	3,000.000	
221009 Welfare and Entertainment	6,450.600	
221011 Printing, Stationery, Photocopying and Binding	600.000	
221017 Membership dues and Subscription fees.	1,972.744	
227001 Travel inland	67,053.000	
227004 Fuel, Lubricants and Oils	15,000.000	
Total For Budget Output		371,729.594
Wage Recurrent		231,123.250
Non Wage Recurrent		140,606.344
Arrears		0.000
AIA		0.000
Total For Department		371,729.594
Wage Recurrent		231,123.250
Non Wage Recurrent		140,606.344
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
SubProgramme:03 Legal Education, Training and Research		
Sub SubProgramme:03 Legal Education, Public Affairs and research		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Departments		
Department:001 Research and Publication		
Budget Output:610002 Research and Information		
PIAP Output: 19030304 Research undertaken		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
One Research study on critical assessment of Covid 19 pandemic impacts on access to justice conducted	Staff trained in Business Research methods, Data Analysis and Virtual Training	
Resource centre equipped	Not done	
5510 copies of other IEC materials on different laws Printed and disseminated	5510 copies of IEC materials on different laws printed but not yet disseminated	
1500 copies of the Citizens Handbook Printed and disseminated	The service provider to print copies of the Citizen Handbook had been identified by close of Q3	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	240,209.421	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,700.000	
221003 Staff Training	20,000.000	
227004 Fuel, Lubricants and Oils	10,000.000	
228002 Maintenance-Transport Equipment	543.861	
Total For Budget Output		319,453.282
Wage Recurrent		240,209.421
Non Wage Recurrent		79,243.861
Arrears		0.000
AIA		0.000
Total For Department		319,453.282
Wage Recurrent		240,209.421
Non Wage Recurrent		79,243.861
Arrears		0.000
AIA		0.000
Department:002 Legal Education and Public Affairs		
Budget Output:610003 Judicial Training and Public education		
PIAP Output: 19040102 Public awareness on Justice processes increased.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
96 Live radio talk shows conducted	57 Live radio talk shows conducted by close of Q3	
8 Media engagements conducted	No media engagement done	
4 social media campaigns conducted	No social media campaigns conducted	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19040102 Public awareness on Justice processes increased.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
32 consultation meetings with judicial officers at the various courts on performance, service delivery, women's access to the legal system, ethics and integrity carried out	15 consultation meetings for solution findings with judicial officers at the various courts carried out in the district of Apac, Adiku, Apala, Dokolo, Kaberamaindo, Lira, Kole, Aboke, Otuke, Alebtong, Oyam, Kabale High Court, Chief Magistrates Courts and Grade 1 Court and Rubanda.	
32 consultation meetings for solution findings with staff of the Judiciary carried out.	15 consultation meetings for solution findings with staff of the Judiciary carried out.in the district of Apac, Adiku, Apala, Dokolo, Kaberamaindo, Lira, Kole, Aboke, Otuke, Alebtong, Oyam, Kabale High Court, Chief Magistrates Courts and Grade 1 Court and Rubanda.	
PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
32 Judicial officers Engagements conducted at the various courts on performance, service delivery, women's access to the legal system, ethics and integrity	NA	
Conduct 32 Dialogue engagements with Non-Judicial staff of the Judiciary	NA	
One Research study on critical assessment of Covid-19 on access to justice conducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	117,941.332	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,760.000	
211107 Boards, Committees and Council Allowances	5,263.100	
221001 Advertising and Public Relations	12,160.000	
221002 Workshops, Meetings and Seminars	32,969.000	
221003 Staff Training	30,000.000	
221008 Information and Communication Technology Supplies.	2,820.200	
221009 Welfare and Entertainment	8,760.000	
227001 Travel inland	67,216.000	
227004 Fuel, Lubricants and Oils	23,000.000	
228002 Maintenance-Transport Equipment	5,698.339	
Total For Budget Output	371,587.971	
Wage Recurrent	117,941.332	
Non Wage Recurrent	253,646.639	
Arrears	0.000	
AIA	0.000	

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	371,587.971
	Wage Recurrent	117,941.332
	Non Wage Recurrent	253,646.639
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	9,230,679.688
	Wage Recurrent	1,910,078.124
	Non Wage Recurrent	7,159,790.610
	GoU Development	0.000
	External Financing	0.000
	Arrears	160,810.954
	<i>AIA</i>	0.000

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Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:19 Administration Of Justice		
SubProgramme:01		
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs		
Departments		
Department:003 Disciplinary Affairs		
Budget Output:610004 Discipline and Accountability		
PIAP Output: 19040201 Complaint handling improved		
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems		
24 Disciplinary Committee meetings conducted	6 Disciplinary Committee meetings conducted.	15 Disciplinary Committee meetings inclusive of balances from previous quarters conducted.
Two Disciplinary Committee retreats conducted	1 Disciplinary Committee retreat held	Not Planned
48 prosecution meetings held	12 prosecution Meetings held	21 Prosecution meetings to be conducted including balances from quarter 1.
ULS subscription for 4 officers made		
4 directorate meetings held	1 directorate meeting held	1 directorate meeting held
Audit practices of investigation findings benchmarked	Audit practices of investigation findings benchmarked	One (1) Bench mark visit on Audit practices of investigation findings conducted
200 Disciplinary cases against Judicial and non-Judicial staff of the Judiciary handled.	50 Disciplinary cases against Judicial and non-Judicial staff of the Judiciary handled.	115 Disciplinary cases against Judicial and non-Judicial staff of the Judiciary inclusive of the balances from the previous quarters handled.
Develoment Projects		
N/A		
Sub SubProgramme:02 General administration and support services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
1. value for money audit checks conducted	value for money audit checks conducted	value for money audit checks conducted
2. 4 quarterly audit reports Prepared	Quarter three audit report prepared	Quarter three audit report prepared
Budget Output:000004 Finance and Accounting		
PIAP Output: 19030302 Relevant staff recruited,Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Timely payment of requisitions ensured	Timely payment of requisitions ensured	Timely payment of requisitions ensured

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 19030302 Relevant staff recruited,Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
4 quarterly financial reports prepared	quarterly financial reports prepared	1. Consolidated Nine(9) month Financial Report prepared and submitted to Accountant General 2. Three(3) monthly Financial Reports prepared and submitted to Accounting Officer
Annual External audit activity facilitated	Annual External audit activity facilitated	Annual External audit activity facilitated
Budget Output:000005 Human Resource Management		
PIAP Output: 19030302 Relevant staff recruited,Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Staff capacity building/training coordinated.	staff capacity building coordinated.	1. Staff Capacity building Coordinated 2. Staff Capacity building workplan for FY2023/24 prepared 3. One Training Committee meeting held
Team building retreat for the staff held	NA	Team building re-treat for the Judicial Service Commission Staff held
PIAP Output: 19030501 Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Staff salaries, Commission Members emoluments and pension paid for 12 months	Monthly Staff salaries, Commission Members emoluments and pension paid	Monthly Staff salaries, Commission Members emoluments and pension paid
Staff performance appraisal management coordinated annually	Staff performance appraisal management coordinated	1. Staff performance appraisal management coordinated 2. Pre- Retirement training sessions conducted
The commission recruitment exercise supported	The commission recruitment exercise supported	The commission recruitment exercise supported
Consolidated Monthly staff allowance paid	Consolidated Monthly staff allowance paid	Consolidated Monthly staff allowance paid
Commission Members inducted	NA	Induction of Members of the Commission conducted
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
4 quarterly performance reports prepared	quarter 3 FY 2022-23 performance report prepared	Quarter 3 FY 2022-23 Budget Performance report prepared
Budget Framework Paper (BFP) for FY 2023-24 prepared		
Ministerial Policy statement (MPS) for FY 2023/24 prepared	Ministerial Policy statement (MPS) for FY 2023/24 prepared	Ministerial Policy statement (MPS) for FY 2023/24 prepared

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000006 Planning and Budgeting services					
PIAP Output: 19030301 Relevant staff recruited					
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice					
Budget estimates and work plans for FY 2023/2024 prepared		Budget estimates and work plans for FY 2023/2024 prepared		Final Budget Estimates, Annual and Quarterly Work plans for FY 2023/2024 prepared	
Policy guidance provided to the Commission		Policy guidance provided to the Commission		Policy guidance provided to the Commission	
Monitoring and Evaluation Reports prepared		Monitoring and Evaluation conducted		Monitoring and Evaluation conducted	
Data Collected and analyzed		Data Collected and analyzed		Data Collected and analyzed	
Annual Report Prepared and disseminated		FY 2022-23 Annual Report Preliminary activities carried out		FY 2022-23 Annual Report Preliminary activities carried out	
Regulatory Impact assessment for the JSC Act prepared.		NA		Regulatory Impact assessment for the JSC Act prepared.	
Budget Output:000008 Records Management					
PIAP Output: 19030301 Relevant staff recruited					
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice					
Quarterly file census conducted		Quarterly file census conducted		Quarterly file census conducted	
Mails delivered timely		Mails delivered timely		Mails delivered timely	
EDMS Updated		Quarterly update of the EDMS system		Quarterly update of the EDMS system	
Budget Output:000013 HIV/AIDS Mainstreaming					
PIAP Output: 19030301 Relevant staff recruited					
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice					
Quarterly staff awareness campaigns on HIV/AIDS conducted		Quarterly staff awareness campaigns on HIV/AIDS conducted		Quarterly staff awareness campaigns on HIV/AIDS conducted	
Information on HIV/AIDS distributed to staff		Information on HIV/AIDS distributed to staff		Information on HIV/AIDS distributed to staff	
Voluntary HIV/AIDS testing and counselling conducted		Voluntary HIV/AIDS testing and counselling conducted		Voluntary HIV/AIDS testing and counselling conducted	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 19030301 Relevant staff recruited					
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice					
24 Commission meetings facilitated		6 Commission meetings facilitated		6 Commission meetings facilitated	
Quarterly staff welfare ensured		Quarterly staff welfare ensured		Quarterly staff welfare ensured	
Response to Audit issues offered		Response to Audit issues offered		Response to Audit issues offered	
Quarterly utility and accommodation bills settled		Quarterly utility and accommodation bills settled		Quarterly utility and accommodation bills settled	
Guards and security services provided daily		Guards and security services provided daily		Guards and security services provided daily	
Cleaning and sanitation services provided Quarterly		Cleaning and sanitation services provided Quarterly		Cleaning and sanitation services provided Quarterly	
8 Media engagements conducted and public relationships maintained		2 Media engagements conducted and public relationships maintained		6 Media engagements conducted and public relationships maintained	
Commission website redesigned, upgraded and Updated quarterly		Commission website redesigned, upgraded and Updated		Commission website redesigned, upgraded and Updated	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Annual Website Hosting, Email and Domain Renewed.		
ICT equipment repaired and Maintained (Computers, Printers, Photocopiers)	ICT equipment repaired and Maintained (Computers, Printers, Photocopiers)	ICT equipment repaired and Maintained (Computers, Printers, Photocopiers)
Quarterly Internet subscriptions made	Quarterly Internet subscriptions made	Quarterly Internet subscriptions made
Annual stakeholder forum engagement Convened		
JSC participation in national events facilitated	JSC participation in national events facilitated	JSC participation in national events facilitated
Information sharing platforms updated and maintained to promote special JSC initiatives and announcements on social media	Information sharing platforms updated and maintained to promote special JSC initiatives and announcements on social media	Information sharing platforms updated and maintained to promote special JSC initiatives and announcements on social media
12 Top Management Meetings and 4 Senior Management Meetings held.	3 Top Management Meetings and 1 Senior Management Meeting held	1 Senior Management Meetings held
Commission's fleet maintained in good condition	Commission's fleet maintained in good conditions	Commission's fleet maintained in good conditions
Machinery, Equipment and Furniture maintained in good condition for use	Machinery, Equipment and Furniture maintained in good condition for use	Machinery, Equipment and Furniture maintained in good condition for use
Enterprise risk management implemented	1 Enterprise risk management Meeting held	1. 1 Enterprise risk management Meeting held 2. Draft Risk Management Register prepared
Budget Output:000033 Support to Regional Offices		
PIAP Output: 19020102 Justice centres equipped		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
Regional offices retooled with furniture and ICT equipment	Regional offices retooled with furniture and ICT equipment	Transport furniture to regional offices
Activities for the regional offices facilitated quarterly.	Activities for the regional offices facilitated quarterly.	Opened up Regional Offices of Masaka, Mbarara and Moroto facilitated with operational funds
Budget Output:610005 Recruitment of Judicial Officers and staff of the Judiciary		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Recruitment adverts placed for the declared vacant positions quarterly	Recruitment adverts placed for the vacant positions quarterly	Recruitment advert placed for the vacant positions of Justice of Supreme Court and Court of Appeal
Shortlisting conducted	Shortlisting conducted	Shortlisting conducted for 333 declared Administrative Cadre positions of Judiciary, Justice of Supreme Court and Court of Appeal
Interviews conducted	Interviews conducted	Interviews conducted for positions of Chief Magistrates, Magistrates Grade 1 and Administrative Cadres of Judiciary

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:610005 Recruitment of Judicial Officers and staff of the Judiciary		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Background integrity checks conducted	Background integrity checks conducted	Background integrity checks conducted for selected successful candidates for declared vacant positions
12 monthly Retainer allowance for Members paid.	monthly Retainer allowance for Commission Members paid	monthly Retainer allowance for Commission Members paid for Q4
Appointments effected and advice rendered to the Appointing authority	Appointments effected and advice rendered to the Appointing authority	1. Advice rendered to the Appointing authority for the appointment of Registrars. 2. Appointments effected for successful candidates for the positions of Deputy Registrar, Assistant Registrar, Chief Magistrate, Magistrate Grade 1 and advice rendered to the Appointing authority
Develoment Projects		
Project:1646 Retooling of Judicial Service Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19030101 ICT equipment acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
Office and ICT equipment including Software Purchased	NA	NA
PIAP Output: 19030102 Transport equipment acquired		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
2 vehicles purchased		2 double Cabin pickups and one Saloon car procured
SubProgramme:02		
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs		
Departments		
Department:001 Complaints and investigation		
Budget Output:000031 Complaints Management		
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
120 complaints Investigated	30 Complaints investigated	76 Complaints investigated
04 on spot investigations conducted	1 on spot investigation conducted	1 on spot investigation conducted
One covert investigation conducted	NA	Finalize one(1) Covert Investigation started in Q2
12 investigations division meetings held	3 investigations division meetings held	3 investigations division meetings held
ULS Subscription made	NA	NA
Department:002 Anti corruption and inspections		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:610001 Anti-corruption initiatives		
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
40 Radio Talk Shows on Anti Corruption Awareness conducted	10 Radio Talk Shows on Anti Corruption Awareness conducted	22 Radio Talk Shows on Anti Corruption Awareness conducted
PIAP Output: 19040105 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
Court Inspections in 42 Magisterial areas in the West . East, North and Central conducted	10 Court Inspections in magisterial areas conducted	22 Court Inspections in magisterial areas conducted
8 Regional sensitization workshops on Anti-Corruption mechanisms in the Judicial system organized.	2 Regional sensitization workshops on Anti-Corruption mechanisms in the Judicial system organized.	4 Regional sensitization workshops on Anti-Corruption mechanisms in the Judicial system organized.
<i>Develoment Projects</i>		
N/A		
SubProgramme:03		
Sub SubProgramme:03 Legal Education, Public Affairs and research		
<i>Departments</i>		
Department:001 Research and Publication		
Budget Output:610002 Research and Information		
PIAP Output: 19030304 Research undertaken		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
One Research study on critical assessment of Covid 19 pandemic impacts on access to justice conducted	Research Results Published	Research tools prepared and one research study “assessment of Covid 19 impact on access to justice” conducted.
Resource centre equipped	Resource centre equipped	Resource Centre equipped with 33 text books/law reports on various laws
5510 copies of other IEC materials on different laws Printed and disseminated	IEC materials on different laws disseminated	5510 copies of other IEC materials on different laws disseminated.
1500 copies of the Citizens Handbook Printed and disseminated	Citizens Handbook disseminated	1500 copies of the citizens handbook printed and disseminated
Department:002 Legal Education and Public Affairs		
Budget Output:610003 Judicial Training and Public education		
PIAP Output: 19040102 Public awareness on Justice processes increased.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
96 Live radio talk shows conducted	24 Live radio talk shows conducted	39 Live radio talk shows conducted in Masaka, Mbarara, Moroto , Fort Portal, Mityana, Masindi, Tororo and Kampala
8 Media engagements conducted	2 Media engagements conducted	8 media engagements conducted in Mityana, Mubende, Kyenjojo, Kasese, Masindi, Hoima, Kalangala and Masaka
4 social media campaigns conducted	1 social media campaigns conducted	4 Social media campaigns conducted

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 610003 Judicial Training and Public education		
PIAP Output: 19040102 Public awareness on Justice processes increased.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
32 consultation meetings with judicial officers at the various courts on performance, service delivery, women's access to the legal system, ethics and integrity carried out	8 consultation meetings for solution findings with judicial officers at the various courts carried out	16 Consultative meetings for solution finding with Judicial officers at at Masaka High court, Masaka Chief Magistrates Court, and Masaka Grade One court, Lukaya, Kalungu, Sembabule, Kalangala, Rakai, Lyantonde Bushenyi, Rubirizi, Mitooma, Sheema, Isingiro, Ibanda Kiruhura and Kakoba Magistrate Grade one court.
32 consultation meetings for solution findings with staff of the Judiciary carried out.	8 consultation meetings for solution findings with staff of the Judiciary carried out.	16 Consultative meetings for solution finding with Staff of Judiciary at Masaka High court, Masaka Chief Magistrates Court, and Masaka Grade One court, Lukaya, Kalungu, Sembabule, Kalangala, Rakai, Lyantonde Bushenyi, Rubirizi, Mitooma, Sheema, Isingiro, Ibanda Kiruhura and Kakoba Magistrate Grade one court.
PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
32 Judicial officers Engagements conducted at the various courts on performance, service delivery, women's access to the legal system, ethics and integrity	32 Judicial officers Engagements conducted at the various courts on performance, service delivery, women's access to the legal system, ethics and integrity	NA
Conduct 32 Dialogue engagements with Non-Judicial staff of the Judiciary	Conduct 32 Dialogue engagements with Non-Judicial staff of the Judiciary	NA
One Research study on critical assessment of Covid-19 on access to justice conducted	Research findings published	NA
<i>Development Projects</i>		
N/A		

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Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Improve gender mainstreaming in the implementation of JSC activities and provide targeted support to the vulnerable women in accessing justice
Issue of Concern:	Gender mainstreaming and disaggregation while implementing activities
Planned Interventions:	<ol style="list-style-type: none"> 1. Sensitize the public on Gender based violence during public legal education programs. 2. Gender disaggregation while implementing activities and reporting 3. Awareness creation on gender
Budget Allocation (Billion):	0.002
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of sensitizations held on gender-based violence- 20 2. Percentage of the data produced in reports disaggregated by gender- 60%
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

ii) HIV/AIDS

Objective:	Reduce the vulnerabilities to transmission of HIV/AIDS among JSC staff and stakeholders and provide care and support to the affected and infected
Issue of Concern:	HIV/AIDS awareness among staff and clients
Planned Interventions:	<ol style="list-style-type: none"> 1. HIV/AIDS sensitization for staff 2. HIV/AIDS testing and counseling 3. Put up IEC materials within the JSC offices for staff and clients
Budget Allocation (Billion):	0.035
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of HIV/AIDS sensitizations conducted-01 2. Number of staff voluntarily tested and counseled-40 3. Number of IEC materials on HIV/AIDS procured-50
Actual Expenditure By End Q3	
Performance as of End of Q3	1. Participated in International World Aids day celebrations in Bukedea
Reasons for Variations	

iii) Environment

Objective:	Ensure JSC activities are implemented in environmentally friendly ways so that they are not detrimental to the Environment.
Issue of Concern:	Environment conservation
Planned Interventions:	<ol style="list-style-type: none"> 1. Sensitization of the public about the environmental laws 2. Promote tree planting at court premises
Budget Allocation (Billion):	0.010
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of sensitizations held on environmental laws 2. Number of courts with trees planted
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

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iv) Covid

Objective:	Mitigate the spread of Covid -19 and provide support to those affected by the pandemic
Issue of Concern:	spread of covid-19 and post covid-19 effects on staff and the general public
Planned Interventions:	1.Procurement of Personal Protective Equipment for staff (face masks, hand sanitizers) 2. Encourage use of virtual meetings. 3. Provide testing and other logistical support for exposed staff, and their family members. 4. Continuously sensitize staff
Budget Allocation (Billion):	0.040
Performance Indicators:	1. Number of personal protective equipments procured 2. Number of exposed staff supported
Actual Expenditure By End Q3	0.004
Performance as of End of Q3	Ebola and COVID-19 management awareness and training carried out
Reasons for Variations	

