

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.201	3.201	0.800	0.770	25.0 %	24.0 %	96.3 %
	Non-Wage	14.454	14.454	3.970	3.200	27.0 %	22.1 %	80.6 %
Dev.	GoU	2.774	2.774	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		20.428	20.428	4.770	3.970	23.3 %	19.4 %	83.2 %
Total GoU+Ext Fin (MTEF)		20.428	20.428	4.770	3.970	23.3 %	19.4 %	83.2 %
Arrears		0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		20.433	20.433	4.770	3.970	23.3 %	19.4 %	83.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		20.433	20.433	4.770	3.970	23.3 %	19.4 %	83.2 %
Total Vote Budget Excluding Arrears		20.428	20.428	4.770	3.970	23.3 %	19.4 %	83.2 %

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:19 Administration Of Justice	20.433	20.433	4.770	3.970	23.3 %	19.4 %	83.2%
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	3.003	3.003	0.724	0.612	24.1 %	20.4 %	84.5%
Sub SubProgramme:02 General administration and support services	15.343	15.343	3.492	2.880	22.8 %	18.8 %	82.5%
Sub SubProgramme:03 Legal Education, Public Affairs and research	2.086	2.086	0.554	0.478	26.6 %	22.9 %	86.3%
Total for the Vote	20.433	20.433	4.770	3.970	23.3 %	19.4 %	83.2 %

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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****0.064** Bn Shs Department : 003 Disciplinary Affairs

Reason: The funds were earmarked for allowances for Disciplinary Committee meetings and hearings. These were being processed to pay the beneficiaries.

*Items***0.026** UShs 211107 Boards, Committees and Council Allowances

Reason: Funds earmarked for allowances for DC meetings which were being processed

0.024 UShs 221002 Workshops, Meetings and Seminars

Reason: Funds for meetings that will be held quarter 2

0.004 UShs 228002 Maintenance-Transport Equipment

Reason: Procurement process was ongoing

0.003 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process was ongoing

0.001 UShs 221009 Welfare and Entertainment

Reason:

Sub SubProgramme:02 General administration and support services**Sub Programme: 01 Institutional Coordination****0.547** Bn Shs Department : 001 Finance and Administration

Reason: Funds were majorly earmarked for validation of staff, stakeholder engagement and Commission member activities. These will be undertaken in second quarter.

*Items***0.159** UShs 221004 Recruitment Expenses

Reason: Funds earmarked for validation of staff of the Judiciary which will be conducted in second quarter.

0.126 UShs 211107 Boards, Committees and Council Allowances

Reason: Allowances Earmarked for Commission activities.

0.045 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds earmarked for printing annual report. Procurement was ongoing.

0.038 UShs 221002 Workshops, Meetings and Seminars

Reason: Funds earmarked for stakeholder engagement which will be held in second quarter

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General administration and support services****Sub Programme: 01 Institutional Coordination****0.547** Bn Shs Department : 001 Finance and Administration

Reason: Funds were majorly earmarked for validation of staff, stakeholder engagement and Commission member activities. These will be undertaken in second quarter.

*Items***0.030** UShs 222001 Information and Communication Technology Services.

Reason: Procurement process was still ongoing top procure the service provider.

0.058 Bn Shs Department : 002 Human Resource Management

Reason: Funds were majorly for pension . There were also funds also earmarked for staff induction which is planned for 2nd quarter and procurement of stationery which was ongoing.

*Items***0.030** UShs 273104 Pension

Reason: Funds earmarked for pension.

0.018 UShs 221002 Workshops, Meetings and Seminars

Reason: Funds earmarked for staff induction which will be undertaken in second quarter

0.010 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process was ongoing

Sub SubProgramme:03 Legal Education, Public Affairs and research**Sub Programme: 03 Legal Education, Training and Research****0.040** Bn Shs Department : 002 Legal Education and Public Affairs

Reason: Funds were majorly meant for payment of Airtime for radio talk shows which was being processed. Also there were funds meant for the LEPAR committee which will seat in 2nd quarter.

*Items***0.019** UShs 221001 Advertising and Public Relations

Reason: Funds meant for radio talks shows whose procurement and payment process was ongoing.

0.011 UShs 211107 Boards, Committees and Council Allowances

Reason: Funds earmarked for LEPAR committee

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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 2023/24	Actuals By END Q 1
Proportion of complaints handled within 14 days	Percentage	50%	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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
Number of capacity development workshops held	Number	2	2
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 2023/24	Actuals By END Q 1
Other operations supported	Text	Supported	Supported

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration and support services			
Department:001 Finance and Administration			
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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
Number of regional offices established.	Number	3	3
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 2023/24	Actuals By END Q 1
Percentage of approved position for Judiciary staff filled	Percentage	80%	28.5%
Members Monthly emoluments paid	Text	paid	paid
Department:002 Human Resource Management			
Budget Output: 000005 Human Resource Management			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Gratuity paid	Text	Paid	Paid
Monthly Pension paid	Text	Paid	Paid

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration and support services			
Department:002 Human Resource Management			
Budget Output: 000005 Human Resource Management			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Other operations supported	Text	Supported	Supported
Budget Output: 000008 Records Management			
PIAP Output: 19010601 Case and records management improved			
Programme Intervention: 190106 Strengthen case and records management systems			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Registry Audit reports	Number	4	1
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 2023/24	Actuals By END Q 1
Number of Ant-Corruption cases disposed of	Number	80	34
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 2023/24	Actuals By END Q 1
Percentage of registered complaints investigated to conclusion.	Percentage	80%	40%
Department:002 Anti corruption and inspections			
Budget Output: 610001 Anti-corruption initiatives			
PIAP Output: 19020305 Barazas conducted			
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of anti-corruption barazas conducted	Number	4	8

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs			
Department:002 Anti corruption and inspections			
Budget Output: 610001 Anti-corruption initiatives			
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 2023/24	Actuals By END Q 1
Anti-corruption strategy developed	Number	1	1
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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
Number of capacity development workshops held	Number	32	10
Number of Judiciary Staff trained	Number		
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 2023/24	Actuals By END Q 1
Number inspection visits by Inspectorate of Courts	Number	25	10
Percentage of registered complaints investigated to conclusion.	Percentage	80%	40%

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Performance highlights for the Quarter

The Commission disposed off 34 cases out of which 33 were closed and one Judicial Officer was handed a three year suspension from Judiciary Service. The Disciplinary committee had 9 sittings where it handled 60 Complaints and recommended closure of 35 complaints due to lack of merit in the complaints, death of the judicial officers, retirement from judicial service, and/or withdrawal of the complaint by the complainant. 36 complaints against Judicial officers were investigated.

The Commission provided legal advice to a total of 99 clients.

The Commission conducted 02 Mobile complaints in the districts of Mubende and Soroti where a total of 1, 739 clients were attended to out of which 517 in Mubende (126 clients at the venue and 391 in prison) and 1, 222 in Soroti (274 clients at the venue and 948 in prison).

The Commission conducted interviews to fill 2 vacancies of Justices of the Supreme Court and 3 vacancies for Justices of Court of Appeal.

The Commission appointed 5 Assistant Registrars and 87 Magistrate Grade ones and confirmed 119 Judicial Officers in appointment.

The Commission appointed 325 non-Judicial staff for Legal clerk, Office Attendant, and Office Supervisor positions and confirmed 74 non-Judicial Staff of the Judiciary in appointment.

Variations and Challenges

The Commission still faces transport challenges that affects activity implementation. The Commission's fleet is also past the recommended mileage and age which makes it expensive to maintain.

The Commission also faces challenge of office equipment. There has been low release of funds under retooling project over the years which has limited the Commission to retool and provide appropriate office equipment to it's staff.

The Commission had a staffing gap majorly under the critical departments. This over works the lean staff and therefore affect delivery.

The Commission is not yet fully automated which affects its service delivery to the public. There is a need to fully automate all the business processes for the commission to increase efficiency and effectiveness.

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	20.433	20.433	4.769	3.970	23.3 %	19.4 %	83.2 %
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	3.003	3.003	0.724	0.612	24.1 %	20.4 %	84.5 %
000031 Complaints Management	1.017	1.017	0.242	0.223	23.8 %	21.9 %	92.1 %
610001 Anti-corruption initiatives	1.072	1.072	0.259	0.243	24.2 %	22.7 %	93.8 %
610004 Discipline and Accountability	0.914	0.914	0.223	0.146	24.4 %	16.0 %	65.5 %
Sub SubProgramme:02 General administration and support services	15.343	15.343	3.491	2.881	22.8 %	18.8 %	82.5 %
000001 Audit and Risk Management	0.171	0.171	0.050	0.048	29.2 %	28.0 %	96.0 %
000003 Facilities and Equipment Management	2.774	2.774	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	0.305	0.305	0.071	0.067	23.3 %	22.0 %	94.4 %
000005 Human Resource Management	2.456	2.456	0.845	0.793	34.4 %	32.3 %	93.8 %
000006 Planning and Budgeting services	0.473	0.473	0.133	0.060	28.1 %	12.7 %	45.1 %
000008 Records Management	0.090	0.090	0.022	0.012	24.5 %	13.3 %	54.5 %
000013 HIV/AIDS Mainstreaming	0.035	0.035	0.009	0.000	25.7 %	0.0 %	0.0 %
000014 Administrative and Support Services	5.008	5.008	1.290	1.086	25.8 %	21.7 %	84.2 %
000033 Support to Regional Offices	0.222	0.222	0.061	0.056	27.5 %	25.2 %	91.8 %
610005 Recruitment of Judicial Officers and staff of the Judiciary	3.810	3.810	1.010	0.759	26.5 %	19.9 %	75.1 %
Sub SubProgramme:03 Legal Education, Public Affairs and research	2.086	2.086	0.554	0.477	26.6 %	22.9 %	86.1 %
610002 Research and Information	0.866	0.866	0.251	0.223	29.0 %	25.7 %	88.8 %
610003 Judicial Training and Public education	1.220	1.220	0.303	0.254	24.8 %	20.8 %	83.8 %
Total for the Vote	20.433	20.433	4.769	3.970	23.3 %	19.4 %	83.2 %

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.201	3.201	0.800	0.770	25.0 %	24.1 %	96.3 %
211104 Employee Gratuity	0.150	0.150	0.026	0.044	17.3 %	29.3 %	169.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.093	2.093	0.523	0.494	25.0 %	23.6 %	94.5 %
211107 Boards, Committees and Council Allowances	2.557	2.557	0.639	0.476	25.0 %	18.6 %	74.5 %
212102 Medical expenses (Employees)	0.205	0.205	0.031	0.028	15.1 %	13.7 %	90.3 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.256	0.256	0.074	0.046	28.9 %	18.0 %	62.2 %
221002 Workshops, Meetings and Seminars	0.519	0.519	0.182	0.102	35.1 %	19.7 %	56.0 %
221003 Staff Training	0.298	0.298	0.065	0.034	21.8 %	11.4 %	52.3 %
221004 Recruitment Expenses	1.721	1.721	0.486	0.328	28.2 %	19.1 %	67.5 %
221007 Books, Periodicals & Newspapers	0.035	0.035	0.009	0.006	26.1 %	17.4 %	66.7 %
221008 Information and Communication Technology Supplies.	0.144	0.144	0.036	0.021	25.0 %	14.6 %	58.3 %
221009 Welfare and Entertainment	0.258	0.258	0.062	0.043	24.0 %	16.7 %	69.4 %
221011 Printing, Stationery, Photocopying and Binding	0.259	0.259	0.139	0.054	53.7 %	20.9 %	38.8 %
221012 Small Office Equipment	0.036	0.036	0.009	0.004	24.7 %	11.0 %	44.4 %
221016 Systems Recurrent costs	0.240	0.240	0.060	0.060	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.033	0.033	0.003	0.000	9.2 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.117	0.117	0.054	0.024	46.4 %	20.6 %	44.4 %
222002 Postage and Courier	0.012	0.012	0.003	0.003	25.0 %	25.0 %	100.0 %
223001 Property Management Expenses	0.087	0.087	0.022	0.014	25.3 %	16.1 %	63.6 %
223003 Rent-Produced Assets-to private entities	2.124	2.124	0.531	0.531	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.074	0.074	0.019	0.000	25.7 %	0.0 %	0.0 %
223005 Electricity	0.083	0.083	0.021	0.005	25.4 %	6.0 %	23.8 %
223006 Water	0.013	0.013	0.003	0.000	22.4 %	0.0 %	0.0 %
225101 Consultancy Services	0.065	0.065	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	1.153	1.153	0.293	0.279	25.4 %	24.2 %	95.2 %
227004 Fuel, Lubricants and Oils	0.501	0.501	0.125	0.125	25.0 %	25.0 %	100.0 %

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.254	0.254	0.068	0.026	26.8 %	10.2 %	38.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.003	0.002	30.0 %	20.0 %	66.7 %
273102 Incapacity, death benefits and funeral expenses	0.028	0.028	0.010	0.009	35.7 %	32.1 %	90.0 %
273104 Pension	0.398	0.398	0.099	0.069	24.9 %	17.3 %	69.7 %
273105 Gratuity	0.722	0.722	0.373	0.372	51.6 %	51.5 %	99.7 %
312221 Light ICT hardware - Acquisition	0.316	0.316	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.913	0.913	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.148	0.148	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	1.397	1.397	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	20.433	20.433	4.771	3.969	23.4 %	19.4 %	83.2 %

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	20.433	20.433	4.770	3.970	23.35 %	19.43 %	83.23 %
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	3.003	3.003	0.724	0.612	24.11 %	20.38 %	84.5 %
Departments							
001 Complaints and investigation	1.017	1.017	0.242	0.223	23.8 %	21.9 %	92.1 %
002 Anti corruption and inspections	1.072	1.072	0.259	0.243	24.2 %	22.7 %	93.8 %
003 Disciplinary Affairs	0.914	0.914	0.223	0.146	24.4 %	16.0 %	65.5 %
Development Projects							
N/A							
Sub SubProgramme:02 General administration and support services	15.343	15.343	3.492	2.880	22.76 %	18.77 %	82.5 %
Departments							
001 Finance and Administration	10.024	10.024	2.625	2.076	26.2 %	20.7 %	79.1 %
002 Human Resource Management	2.546	2.546	0.868	0.805	34.1 %	31.6 %	92.7 %
Development Projects							
1646 Retooling of Judicial Service Commission	2.774	2.774	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Legal Education, Public Affairs and research	2.086	2.086	0.554	0.478	26.55 %	22.91 %	86.3 %
Departments							
001 Research and Publication	0.866	0.866	0.251	0.223	29.0 %	25.7 %	88.8 %
002 Legal Education and Public Affairs	1.220	1.220	0.303	0.254	24.8 %	20.8 %	83.8 %
Development Projects							
N/A							
Total for the Vote	20.433	20.433	4.770	3.970	23.3 %	19.4 %	83.2 %

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Quarter 1: 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		
<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		
9 Disciplinary committee sittings against Judicial Officers held	<p>9 Disciplinary committee sittings against Judicial Officers were held where 60 complaints were handled out of which 23 were still undergoing disciplinary process. The following recommendations were made against 37 complaints;</p> <p>i) Closure - 35 . The reasons for the closure vary from the lack of merit in the complaints, death of the judicial officers, retirement from judicial service, and/or withdrawal of the complaint by the complainant.</p> <p>ii) Interface with full Commission - 01</p> <p>iii) Further investigation - 01</p> <p>The Commission was able to dispose off 34 Complaints out of which 33 were closed and one Judicial Officer was handed a three year suspension from Judiciary Service.</p>	No Variation
3 departmental meetings held	3 Departmental Meetings held	No Variation
NA	NA	NA

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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		
30 prosecution meetings held	30 Prosecution meetings were held were 98 complaints were received to to establish whether the complaints met the Judicial Service Commission admissibility criteria and whether a complaint had merit to warrant an investigation into the allegations. Out of 98 complaints, 45 were against male, 43 against female and 10 against institutions. Further out of the 90 complaints evaluated, 60 were recommended for investigation, and 30 found to have no merit and therefore, recommended for closure.	No Variation
NA	NA	NA
2 disciplinary Committee meetings for Other staff of the Judiciary held	No meetings held	The Sub-committee yet to sit

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

Item	Spent
211101 General Staff Salaries	60,189.537
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,865.000
211107 Boards, Committees and Council Allowances	39,884.800
221009 Welfare and Entertainment	2,501.600
221011 Printing, Stationery, Photocopying and Binding	2,495.881
227001 Travel inland	3,700.000
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	145,636.818
Wage Recurrent	60,189.537
Non Wage Recurrent	85,447.281
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	145,636.818
Wage Recurrent	60,189.537
Non Wage Recurrent	85,447.281
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

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**

Internal control systems and governance processes for compliance to GOU Laws and regulations reviewed daily	Internal control systems and governance processes for compliance to GOU Laws and regulations reviewed daily	No variance
Quarter four 2022/23 audit report prepared	Quarter four 2022/23 audit report prepared	No variance
	NA	NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	6,049.033
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,278.800
221003 Staff Training	15,000.000
227001 Travel inland	15,115.000
227004 Fuel, Lubricants and Oils	3,910.000
Total For Budget Output	48,352.833
Wage Recurrent	6,049.033
Non Wage Recurrent	42,303.800
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting**PIAP Output: 19030301 Relevant staff recruited****Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

Timely payment of requisitions	Timely payment of requisitions	No variance
Q4 2022/23 financial report prepared	Q4 2022/23 financial report prepared	No variance
Annual External Audit activity facilitated	Annual External Audit activity facilitated	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		9,892.747
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,430.000
221009 Welfare and Entertainment		1,200.000
221016 Systems Recurrent costs		44,590.000
227004 Fuel, Lubricants and Oils		3,750.000
	Total For Budget Output	66,862.747
	Wage Recurrent	9,892.747
	Non Wage Recurrent	56,970.000
	Arrears	0.000
	<i>AIA</i>	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		
Quarter four 2022/23 performance report prepared	Quarter four 2022/23 performance report prepared	No variance
Budget Framework Paper (BFP) for FY 2024-25 prepared	Preliminary activities undertaken to feed into the BFP FY 2024/25	BFP FY 2024/25 to be finalized and Submitted in the Second quarter.
	NA	NA
	NA	NA
Quarterly policy guidance provided to the Commission	Quarterly policy guidance provided to the Commission	No variance
Quarterly Monitoring and Evaluation conducted	Quarterly Monitoring and Evaluation conducted	No variance
2022/23 Annual Report Prepared and disseminated	2022/23 Annual Report Prepared	Dissemination to be conducted in subsequent quarters.
1 Finance Committee meeting held	1 Finance Committee meeting held for 1st quarter releases.	No variance
Annual stakeholder forum on topical matters affecting administration of Justice convened	NA	To be Conducted in the second quarter.
quarterly budget performance review meeting held	quarterly budget performance review meeting held	No variance
NA	NA	NA

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		8,853.787
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,500.000
221016 Systems Recurrent costs		7,500.000
227001 Travel inland		31,908.000
227004 Fuel, Lubricants and Oils		7,250.000
	Total For Budget Output	60,011.787
	Wage Recurrent	8,853.787
	Non Wage Recurrent	51,158.000
	Arrears	0.000
	<i>AIA</i>	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	Quarterly staff awareness campaigns on HIV/AIDS conducted	No variance
Information on HIV/AIDS distributed to staff	Information on HIV/AIDS distributed to staff	No variation
Voluntary HIV/AIDS testing and counselling conducted	Voluntary HIV/AIDS testing and counselling conducted	No variance
Support to affected staff provided	Support to affected staff provided	No variance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	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		
9 Commission meetings held	9 Commission meetings held.	No variance
Response to Audit issues raised offered	Response to Audit issues raised offered	No variance

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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 paid	Quarterly utility and accommodation bills paid	No variance
Daily Guard and security services provided	Daily Guard and security services provided	No variance
Monthly Cleaning and sanitation services paid	Monthly Cleaning and sanitation services paid	No variance
JSC participation in 1 national event (international day of girl child) facilitated	JSC participation in 1 national event (international day of girl child) facilitated	No variance
Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained	Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained.	No variance
1 Top Management Meeting and 1 Senior Management Meeting held .	1 Top Management Meeting and 1 Senior Management Meeting held .	No variance
Commission's fleet (17 vehicles and 4 motor cycles) maintained in good condition	Commission's fleet (17 vehicles and 4 motor cycles) maintained in good condition	No variance
Machinery, Equipment and Furniture maintained in good condition for use	Machinery, Equipment and Furniture maintained in good condition for use	No variance
Public awareness on JSC achievements and interventions in 8 Districts undertaken	Public awareness on JSC achievements and interventions undertaken in Sironko, Budaka, Kamuli, Kumi, Kyankwanzi, Kiruhura, Kiboga and Rakai	No variance
the Commission website redesigned, upgraded and Updated quarterly	The Commission website redesigned, upgraded and Updated quarterly	No variance
Website Hosting, Email and Domain renewed Annually .	Website Hosting, Email and Domain renewed Annually	No variance
ICT equipment (60 Computers, 30 Printers, 5 Photocopiers) repaired and serviced quarterly	ICT equipment (60 Computers, 30 Printers, 5 Photocopiers) repaired and serviced quarterly	No variance
Quarterly Internet subscriptions made	Quarterly Internet subscriptions made.	No variance
Standard operating materials against pandemics and epidemics provided	Standard operating materials against pandemics and epidemics provided	No variance
1 Enterprise risk management meeting held	1 Enterprise risk management meeting held	No variance
9 Commission meetings held	9 Commission meetings held	No variance
Response to Audit issues raised offered	Response to Audit issues raised offered	No variance
Quarterly utility and accommodation bills paid	Quarterly utility and accommodation bills paid	No variance
Daily Guard and security services provided	Daily Guard and security services provided	No variance
Monthly Cleaning and sanitation services paid	Monthly Cleaning and sanitation services paid	No variance

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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		
JSC participation in 1 national event (international day of girl child) facilitated	JSC participation in 1 national event (international day of girl child) facilitated.	No variance
Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained	Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained	No variance
1 Top Management Meeting and 3 Senior Management Meeting held .	This was an error. The other target is what is being reported on.	Repeated
Commission's fleet (16 vehicles and 4 motor cycles) maintained in good condition	This was an error. The other target is what is being reported.	Repeated
Machinery, Equipment and Furniture maintained in good condition for use	Machinery, Equipment and Furniture maintained in good condition for use	No variance
Public awareness on JSC achievements and interventions in 8 Districts undertaken	Public awareness on JSC achievements and interventions undertaken in Sironko, Budaka, Kamuli, Kumi, Kyankwanzi, Kiruhura, Kiboga and Rakai	No variance
the Commission website redesigned, upgraded and Updated quarterly	The Commission website redesigned, upgraded and Updated quarterly.	No variance
Website Hosting, Email and Domain renewed Annually .	Website Hosting, Email and Domain renewed Annually	No variance
ICT equipment (60 Computers, 30 Printers, 5 Photocopiers) repaired and serviced quarterly	ICT equipment (60 Computers, 30 Printers, 5 Photocopiers) repaired and serviced quarterly	No variance
Quarterly Internet subscriptions made	Quarterly Internet subscriptions made	No variation
Standard operating materials against pandemics and epidemics provided	Standard operating materials against pandemics and epidemics provided	No variance
1 Enterprise risk management meeting held	1 Enterprise risk management meeting held.	No variance

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

Item	Spent
211101 General Staff Salaries	133,757.897
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,742.000
211107 Boards, Committees and Council Allowances	50,282.580
212102 Medical expenses (Employees)	6,250.000
221001 Advertising and Public Relations	30,080.000
221002 Workshops, Meetings and Seminars	2,060.000
221003 Staff Training	4,350.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		2,145.000
221008 Information and Communication Technology Supplies.		20,524.800
221009 Welfare and Entertainment		18,874.281
221011 Printing, Stationery, Photocopying and Binding		19,389.570
221012 Small Office Equipment		3,482.300
222001 Information and Communication Technology Services.		23,708.110
223001 Property Management Expenses		14,042.000
223003 Rent-Produced Assets-to private entities		530,999.373
223005 Electricity		4,600.000
223006 Water		100.000
227001 Travel inland		44,856.000
227004 Fuel, Lubricants and Oils		55,000.000
228002 Maintenance-Transport Equipment		15,098.965
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,430.000
	Total For Budget Output	1,085,772.876
	Wage Recurrent	133,757.897
	Non Wage Recurrent	952,014.979
	Arrears	0.000
	<i>AIA</i>	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		
Quarterly utility bills paid	Quarterly utility bills paid	No variance
Daily Guard and security services provided	Daily Guard and security services provided	No variance
Daily Cleaning and sanitation services provided	Daily Cleaning and sanitation services provided	No variance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,190.000
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		500.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		300.000
223001 Property Management Expenses		150.000
223005 Electricity		300.000
223006 Water		250.000
227001 Travel inland		14,575.000
227004 Fuel, Lubricants and Oils		6,250.000
228002 Maintenance-Transport Equipment		3,649.100
	Total For Budget Output	55,664.100
	Wage Recurrent	0.000
	Non Wage Recurrent	55,664.100
	Arrears	0.000
	<i>AIA</i>	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		
2 Recruitment adverts placed for the declared vacant positions	2 Recruitment adverts placed for the declared vacant positions	No variation
Shortlisting conducted	Shortlisting of candidates for various vacancies conducted	No variance
NA	Interviews conducted to fill 2 vacancies of Justices of the Supreme Court and 3 vacancies for Justices of Court of Appeal.	Advert was put in the previous quarter and therefore, candidates interviewed in Q1.
Background integrity checks conducted	Background integrity checks conducted for selected successful candidates for declared vacant positions.	No variance
3 monthly Retainer allowance for Members paid.	3 monthly Retainer allowance for Members paid.	No variance

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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	The Commission appointed additional; i- 5 Assistant Registrars ii- 87 Magistrate Grade ones and confirmed 119 Judicial Officers, and 74 non-Judicial Staff of the Judiciary confirmed in appointment. The Commission appointed 325 non-Judicial staff for Legal clerk, Office Attendant, and Office Supervisor positions.	No variance
Validation exercise of the other staff of the Judiciary for appointment in Judiciary service conducted at regional level (6 Magisterial areas)	A pilot validation exercise was conducted to inform the major validation of the staff..	Recruitment of Judicial and Non-Judicial Officers was prioritized in Q1. Validation FY 2023/24 Quarter 1 to commence in second quarter.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		65,407.114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,960.000
211107 Boards, Committees and Council Allowances		348,000.000
221004 Recruitment Expenses		327,722.180
	Total For Budget Output	759,089.294
	Wage Recurrent	65,407.114
	Non Wage Recurrent	693,682.180
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,075,753.637
	Wage Recurrent	223,960.578
	Non Wage Recurrent	1,851,793.059
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Human Resource Management

Budget Output:000005 Human Resource Management

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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		
Staff salaries, Commission Members emoluments and pension paid for 3 months	Staff salaries, Commission Members emoluments and pension paid for 3 months	No variance
Staff performance appraisal management coordinated annually for 100 staff	Staff performance appraisal management coordinated annually for 100 staff	No Variance
The commission recruitment exercise supported	The commission recruitment exercise supported (Data capture and analysis, Shortlisting, Assessing suitability , Scheduling of interviews, Conducting of interviews and review meetings and Report writing)	No variance
Consolidated Monthly staff allowance paid	Consolidated Monthly staff allowance paid	No Variance
50 Staff inducted	Preliminary preparations undertaken. Staff induction to be done in 2nd quarter.	To be undertaken in 2nd quarter
1 Training Committee meeting held	1 Training Committee meeting held	No variance
Staff salaries, Commission Members emoluments and pension paid for 3 months	Staff salaries, Commission Members emoluments and pension paid for 3 months	No variance
Staff performance appraisal management coordinated annually for 100 staff	Staff performance appraisal management coordinated annually for 100 staff	No variance
The commission recruitment exercise supported	The commission recruitment exercise supported	No variance
Consolidated Monthly staff allowance paid	Consolidated Monthly staff allowance paid	No variance
50 Staff inducted	Preliminary preparations undertaken. Staff induction to be done in 2nd quarter.	To be undertaken in 2nd quarter
1 Training Committee meeting held	1 Training Committee meeting held	No variance

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

Item	Spent
211101 General Staff Salaries	38,157.901
211104 Employee Gratuity	44,300.015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,272.500
211107 Boards, Committees and Council Allowances	20,521.451
212102 Medical expenses (Employees)	21,964.720
221002 Workshops, Meetings and Seminars	51,920.000
221003 Staff Training	14,900.000
221007 Books, Periodicals & Newspapers	1,200.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		9,820.000
221016 Systems Recurrent costs		7,490.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		14,000.000
273102 Incapacity, death benefits and funeral expenses		9,200.000
273104 Pension		68,964.629
273105 Gratuity		372,371.846
	Total For Budget Output	793,083.062
	Wage Recurrent	38,157.901
	Non Wage Recurrent	754,925.161
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		
PIAP Output: 19010601 Case and records management improved		
Programme Intervention: 190106 Strengthen case and records management systems		
100% of the mails received dispatched	100% of the mails received dispatched	No variance
Quarterly update of personal files	Quarterly update of personal files.	No variance
Inactive files archived quarterly	Inactive files archived quarterly	No variance
Quarterly update of the EDMS	Quarterly update of the EDMS	No variance
100% of the mails received dispatched	100% of the mails received dispatched	No variance
Quarterly update of personal files	Quarterly update of personal files	No variance
Inactive files archived quarterly	Inactive files archived quarterly	No variance
Quarterly update of the EDMS	Quarterly update of the EDMS	No variance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		6,048.847
221009 Welfare and Entertainment		1,750.000
222002 Postage and Courier		3,000.000
227001 Travel inland		750.000
	Total For Budget Output	11,548.847

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	6,048.847
	Non Wage Recurrent	5,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	804,631.909
	Wage Recurrent	44,206.748
	Non Wage Recurrent	760,425.161
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1646 Retooling of Judicial Service Commission****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 19020401 Justice service delivery points rehabilitated****Programme Intervention: 190204 Rehabilitate Justice service delivery points**

Assorted furniture for 10 offices and 2 boardrooms Purchased	No development funds released in the first quarter.	Funds not released.
5 Cabinets procured	No development funds released in the first quarter.	Funds not released
JSC offices at Kingdom Kampala partitioned	JSC offices at Kingdom Kampala partitioned and Certificate of Completion issued	No variance

PIAP Output: 19030101 ICT equipment acquired and installed**Programme Intervention: 190301 Retool institutions in the delivery of Justice**

Network cabling and trunking of the new JSC offices installed	Network cabling and trunking of the new JSC offices installed	No variance
14 laptops, 10 Desktops, 1 projector and assorted ICT accessories Procured	No development funds released in the first quarter.	Funds not released for Q1
NA	NA	NA
2 voice recording equipment to aid investigation and disciplinary hearings procured	No development funds released in the first quarter.	Funds not released
Procurement process to procure Air Conditioners and other electrical consumables initiated	Procurement process initiated	Procurement process was ongoing
1 PBX machine procured	No development funds released in the first quarter.	Funds not released

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

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1646 Retooling of Judicial Service Commission		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</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		
25 complaints investigated	33 complaints were investigated of which 24 were fully investigated and while 9 complaints were partially investigated and rescheduled for further investigations.	There was a higher number of complaints evaluated and recommended for the conduct of investigations
2 mobile (sub-region) complaints receipt and investigation conducted	Two(02) mobile (sub-region) complaints receipt and investigation conducted in Mubende district and Soroti City where a total of 1, 739 clients were attended to. out of which 517 in Mubende (126 clients at the venue and 391 in prison) and 1, 222 in Soroti (274 clients at the venue and 948 in prison).	No variance
NA	NA	NA
Investigative literature procured	The department of Complaints and Investigations procured newspapers (New Vision, observer and Daily Monitor) to facilitate investigations during the 1st quarter of FY 2023/2024.	No variance

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
3 monthly Complaints & Investigations Departmental meetings held	3 monthly Complaints & Investigations Departmental meetings held	No variance
NA	NA	NA
100 copies of the investigations guide printed	Procurement process initiated and to be concluded by the end of quarter 2.	The guide was availed to the service provider to print copies and the process is underway
NA	NA	NA
Brochures on the JSC complaints mechanism developed	Not yet done	The printing process is still underway
3 investigation planning meetings held.	3 investigation planning meetings held.	No variance
25 complaints investigated	NA	Repeated
2 mobile (sub-region) complaints receipt and investigation conducted	NA	Repeated
NA	NA	Repeated
Investigative literature procured	NA	Repeated
3 monthly Complaints & Investigations Departmental meetings held	NA	Repeated
NA	NA	NA
100 copies of the investigations guide printed	NA	Repeated
NA	NA	NA
Brochures on the JSC complaints mechanism developed	Procurement process initiated	Procurement process was ongoing.
3 investigation planning meetings held.	3 investigation planning meetings held.	No variance

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

Item	Spent
211101 General Staff Salaries	105,501.446
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,472.000
221002 Workshops, Meetings and Seminars	3,723.240
221007 Books, Periodicals & Newspapers	971.000
221009 Welfare and Entertainment	2,750.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		59,950.000
227004 Fuel, Lubricants and Oils		10,500.000
228002 Maintenance-Transport Equipment		2,246.039
	Total For Budget Output	223,113.725
	Wage Recurrent	105,501.446
	Non Wage Recurrent	117,612.279
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	223,113.725
	Wage Recurrent	105,501.446
	Non Wage Recurrent	117,612.279
	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		
10 court inspections conducted	Court Inspections were successfully conducted in 10 Magisterial Areas; Bubuuulo, Budaka, Soroti, Pallisa, Mpigi, Sembabule, Kasese, Nabweru, Mityana and Mubende	Inspections are pending in 02 Magisterial Areas of Oyam and Nwoya
11 radio talk shows on anticorruption conducted	Radio talk shows were conducted in Twelve (12) Districts of Ssembabule, Mpigi, Ntoroko, Bundibujjo, Ntugamo, Mbarara, Iganga, Kibuku, Sironko, Kapchorwa, Bugiri, Busia, Kamwenge and Ibanda	Talk shows conducted in 14 Districts as per the available resources.
NA	NA	NA
3 Departmental meetings held	03 Departmental meetings held	No variations

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

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

1 sensitization workshops on anti-corruption conducted	02 sensitization workshops on anti-corruption conducted in Kaliro and Namayingo districts where 200 District leaders were in attendance.	Workshops successfully conducted.
1 Anti-Corruption Committee meetings held	01 Anti Corruption Committee meeting Conducted	Committee meeting successfully held

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

Item	Spent
211101 General Staff Salaries	109,852.332
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,825.000
211107 Boards, Committees and Council Allowances	6,953.000
221001 Advertising and Public Relations	5,000.000
221002 Workshops, Meetings and Seminars	20,245.000
221009 Welfare and Entertainment	2,818.250
227001 Travel inland	47,070.000
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	242,763.582
Wage Recurrent	109,852.332
Non Wage Recurrent	132,911.250
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	242,763.582
Wage Recurrent	109,852.332
Non Wage Recurrent	132,911.250
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:03 Legal Education, Training and Research

Sub SubProgramme:03 Legal Education, Public Affairs and research

Departments

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Research Tools prepared	Research Tools prepared	No Variation
1000 copies of the citizens Handbook Printed and disseminated.	1000 copies of the citizens Handbook Printed and disseminated.	Dissemination is still ongoing.
The Resource Centre equipped with 33 copies of legal materials		The Laws of Uganda Red and Blue Volumes that were planned to be purchased are being revised by the Law Reform Commission. The latest version is expected to be released in December 2023.
5000 copies of Other IEC Materials on court procedures and initiatives to improve administration of justice Printed	15000 brochures on JSC, Sexual Offences, Domestic Violence, Succession, Land Disputes and Children.	10,000 extra brochures procured due to reduction in market prices and bulk purchase.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		111,438.294
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,397.500
221002 Workshops, Meetings and Seminars		10,813.151
221007 Books, Periodicals & Newspapers		1,320.000
221011 Printing, Stationery, Photocopying and Binding		30,000.000
221012 Small Office Equipment		300.000
227001 Travel inland		16,455.500
227004 Fuel, Lubricants and Oils		3,750.000
	Total For Budget Output	223,474.445
	Wage Recurrent	111,438.294
	Non Wage Recurrent	112,036.151
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	223,474.445
	Wage Recurrent	111,438.294
	Non Wage Recurrent	112,036.151
	Arrears	0.000
	<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

NA	NA	NA
9 Engagements with court users at various court halls about mandate of JSC and administration of justice conducted	8 Engagements with court users at court halls of Koboko, Maracha, Arua, Moroto, Katakwi, Mukono, Kayunga, and Nabweru about mandate of JSC and administration of justice conducted	1 engagement to be conducted in 2nd quarter.
2 Media engagements on access to justice and administration of justice in the respective local areas conducted	2 Media engagements in Kisoro and Rukungiri districts on access to justice and administration of justice in the respective local areas were conducted.	No variance
1 Social media campaign on topical issues about administration of justice conducted		Preparation of the materials to be used was ongoing. This will be conducted in the 2nd quarter.
1 Prison inmates sensitization on prisoners' rights and trial procedure conducted in Lira	2 Prison inmates sensitization on prisoners' rights and trial procedure conducted in Fort portal and Koboko	Lira will be handled in the 2nd quarter. The team visited Koboko prison while undertaking other activities.
3 Sensitization campaigns for selected district local government officials of Moroto, Nakapiripirit, and Katakwi conducted	3 Sensitization campaigns for selected district local government officials of Moroto, Nakapiripirit, and Katakwi conducted	No variance
8 Dialogue engagements with judicial officers at the various courts on performance, service delivery, ethics and integrity conducted	Five (5) Dialogue engagements with judicial officers conducted in Koboko, Maracha, Arua, Rakai and Kalangala on performance, service delivery, ethics and integrity conducted.	Three (3) dialogue engagements with Judicial Officers at Rubirizi, Bushenyi, and Mitooma courts will be conducted in the 2nd quarter.

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19040102 Public awareness on Justice processes increased.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
8 Dialogue engagements with other staff of the Judiciary at the various courts in different magisterial areas/districts on performance, service delivery , ethics and integrity conducted.	Five (5) dialogue engagements with other staff of Judiciary were conducted at Koboko, Maracha, Arua, Rakai and Kalangala courts on performance, service delivery , ethics and integrity conducted.	Three (3) dialogue engagements with other staff of judiciary at Rubirizi, Bushenyi, and Mitooma courts will be conducted in the 2nd quarter.
PIAP Output: 19030305 Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
NA	NA	NA
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		
3 EPA Committee Meetings held	3 EPA Committee Meetings held	No variation
24 Radio talk shows on anti-corruption, land justice, money lending, Trial procedure, bail and police bond, children's rights, domestic violence, mandate of JSC, succession and marriage laws conducted around the country.	19 Radio talk shows on anti-corruption, land justice, money lending, Trial procedure, bail and police bond, children's rights, domestic violence, mandate of JSC, succession and marriage laws conducted in Moroto (4), Mbarara (4), Masaka (5) Kiruhura (1), Buwama (1) Butebo (1) Fort Portal (1) Kayunga (1) and Kampala (1).	The procurement for the remaining 5 radio talk shows was ongoing. These will be conducted in 2nd quarter.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		114,973.254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,436.849
211107 Boards, Committees and Council Allowances		10,374.859
221001 Advertising and Public Relations		10,775.000
221002 Workshops, Meetings and Seminars		13,215.001
221009 Welfare and Entertainment		500.000
221011 Printing, Stationery, Photocopying and Binding		1,500.000
221012 Small Office Equipment		572.000
227001 Travel inland		39,574.999
227004 Fuel, Lubricants and Oils		8,750.000
228002 Maintenance-Transport Equipment		4,773.100
Total For Budget Output		254,445.062

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	114,973.254
	Non Wage Recurrent	139,471.808
	Arrears	0.000
	<i>AIA</i>	0.000
Total For Department		254,445.062
	Wage Recurrent	114,973.254
	Non Wage Recurrent	139,471.808
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
GRAND TOTAL		3,969,819.178
	Wage Recurrent	770,122.189
	Non Wage Recurrent	3,199,696.989
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Quarter 1: 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	
36 Disciplinary committee sittings against Judicial Officers held	<p>9 Disciplinary committee sittings against Judicial Officers were held where 60 complaints were handled out of which 23 were still undergoing disciplinary process. The following recommendations were made against 37 complaints;</p> <p>i) Closure - 35 . The reasons for the closure vary from the lack of merit in the complaints, death of the judicial officers, retirement from judicial service, and/or withdrawal of the complaint by the complainant.</p> <p>ii) Interface with full Commission - 01</p> <p>iii) Further investigation - 01</p> <p>The Commission was able to dispose off 34 Complaints out of which 33 were closed and one Judicial Officer was handed a three year suspension from Judiciary Service.</p>
Twelve (12) departmental meetings held	3 Departmental Meetings held
ULS subscription for 7 officers made	NA
120 prosecution meetings held	30 Prosecution meetings were held were 98 complaints were received to establish whether the complaints met the Judicial Service Commission admissibility criteria and whether a complaint had merit to warrant an investigation into the allegations. Out of 98 complaints, 45 were against male, 43 against female and 10 against institutions. Further out of the 90 complaints evaluated, 60 were recommended for investigation, and 30 found to have no merit and therefore, recommended for closure.
Annual Meeting with the Disciplinary Committee meetings of the Judiciary held	NA

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 19040201 Complaint handling improved		
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems		
8 disciplinary Committee meetings for Other staff of the Judiciary held	No meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		60,189.537
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,865.000
211107 Boards, Committees and Council Allowances		39,884.800
221009 Welfare and Entertainment		2,501.600
221011 Printing, Stationery, Photocopying and Binding		2,495.881
227001 Travel inland		3,700.000
227004 Fuel, Lubricants and Oils		6,000.000
	Total For Budget Output	145,636.818
	Wage Recurrent	60,189.537
	Non Wage Recurrent	85,447.281
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	145,636.818
	Wage Recurrent	60,189.537
	Non Wage Recurrent	85,447.281
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General administration and support services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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	
Internal control systems and governance processes for compliance to GOU Laws and regulations reviewed daily	Internal control systems and governance processes for compliance to GOU Laws and regulations reviewed daily
Four quarterly audit reports prepared	Quarter four 2022/23 audit report prepared
Staff training and subscriptions to ACCA and IIA carried out.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---------------------------------------------------------------------------------------------	----------------------

Item	Spent
211101 General Staff Salaries	6,049.033
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,278.800
221003 Staff Training	15,000.000
227001 Travel inland	15,115.000
227004 Fuel, Lubricants and Oils	3,910.000
Total For Budget Output	48,352.833
Wage Recurrent	6,049.033
Non Wage Recurrent	42,303.800
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting**PIAP Output: 19030301 Relevant staff recruited****Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

Timely payment of requisitions	Timely payment of requisitions
Four quarterly financial reports prepared	Q4 2022/23 financial report prepared
Annual External Audit activity facilitated	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---------------------------------------------------------------------------------------------	----------------------

Item	Spent
211101 General Staff Salaries	9,892.747
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,430.000
221009 Welfare and Entertainment	1,200.000
221016 Systems Recurrent costs	44,590.000
227004 Fuel, Lubricants and Oils	3,750.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	66,862.747
	Wage Recurrent	9,892.747
	Non Wage Recurrent	56,970.000
	Arrears	0.000
	<i>AIA</i>	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 four 2022/23 performance report prepared
One Budget Framework Paper (BFP) for FY 2024-25 prepared	Preliminary activities undertaken to feed into the BFP FY 2024/25
One Ministerial Policy statement (MPS) for FY 2024/25 prepared	NA
Final Budget estimates and work plans for FY 2024/2025 prepared	NA
Quarterly policy guidance provided to the Commission	Quarterly policy guidance provided to the Commission
Quarterly (4) Monitoring and Evaluation conducted	Quarterly Monitoring and Evaluation conducted
2022/23 Annual Report Prepared and disseminated	2022/23 Annual Report Prepared
4 Finance Committee meetings held	1 Finance Committee meeting held for 1st quarter releases.
Annual stakeholder forum on topical matters affecting administration of Justice convened	NA
4 quarterly budget performance review meetings held	quarterly budget performance review meeting held
4 quarterly budget performance review meetings held	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	8,853.787
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000
221016 Systems Recurrent costs	7,500.000
227001 Travel inland	31,908.000
227004 Fuel, Lubricants and Oils	7,250.000
	Total For Budget Output
	60,011.787
	Wage Recurrent
	8,853.787
	Non Wage Recurrent
	51,158.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	
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	
Support to affected staff provided	Support to affected staff provided	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	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		
36 Commission meetings held	9 Commission meetings held.	
Response to Audit issues raised offered	Response to Audit issues raised offered	
Quarterly utility and accommodation bills paid	Quarterly utility and accommodation bills paid	
Daily Guard and security services provided	Daily Guard and security services provided	
Quarterly Cleaning and sanitation services provided	Monthly Cleaning and sanitation services paid	
JSC participation in 8 national events (Labor day, public service day, heroes day, women's day, independence day, Liberation day, Anti-corruption week, international day of the girl child) facilitated	JSC participation in 1 national event (international day of girl child) facilitated	
Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained	Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained.	
4 Top Management Meetings and 4 Senior Management Meetings held .	1 Top Management Meeting and 1 Senior Management Meeting held .	
Commission's fleet (17 vehicles and 4 motor cycles) maintained in good condition	Commission's fleet (17 vehicles and 4 motor cycles) maintained in good condition	
Machinery, Equipment and Furniture maintained in good condition for use	Machinery, Equipment and Furniture maintained in good condition for use	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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	
Public awareness on JSC achievements and interventions in 24 Districts undertaken	Public awareness on JSC achievements and interventions undertaken in Sironko, Budaka, Kamuli, Kumi, Kyankwanzi, Kiruhura, Kiboga and Rakai
the Commission website redesigned, upgraded and Updated quarterly	The Commission website redesigned, upgraded and Updated quarterly
Website Hosting, Email and Domain renewed Annually .	Website Hosting, Email and Domain renewed Annually
ICT equipment (60 Computers, 30 Printers, 5 Photocopiers) repaired and serviced quarterly	ICT equipment (60 Computers, 30 Printers, 5 Photocopiers) repaired and serviced quarterly
Quarterly Internet subscriptions made	Quarterly Internet subscriptions made.
Standard operating materials against pandemics and epidemics provided	Standard operating materials against pandemics and epidemics provided
Hold 4 Enterprise risk management meetings	1 Enterprise risk management meeting held
36 Commission meetings held	9 Commission meetings held
Response to Audit issues raised offered	Response to Audit issues raised offered
Quarterly utility and accommodation bills paid	Quarterly utility and accommodation bills paid
Daily Guard and security services provided	Daily Guard and security services provided
Quarterly Cleaning and sanitation services provided	Monthly Cleaning and sanitation services paid
JSC participation in 8 national events facilitated	JSC participation in 1 national event (international day of girl child) facilitated.
Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained	Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained
4 Top Management Meetings and 12 Senior Management Meetings held .	This was an error. The other target is what is being reported on.
Commission's fleet (16 vehicles and 4 motor cycles) maintained in good condition	This was an error. The other target is what is being reported.
Machinery, Equipment and Furniture maintained in good condition for use	Machinery, Equipment and Furniture maintained in good condition for use
Public awareness on JSC achievements and interventions in 24 Districts undertaken	Public awareness on JSC achievements and interventions undertaken in Sironko, Budaka, Kamuli, Kumi, Kyankwanzi, Kiruhura, Kiboga and Rakai
the Commission website redesigned, upgraded and Updated quarterly	The Commission website redesigned, upgraded and Updated quarterly.
Website Hosting, Email and Domain renewed Annually .	Website Hosting, Email and Domain renewed Annually
ICT equipment (60 Computers, 30 Printers, 5 Photocopiers) repaired and serviced quarterly	ICT equipment (60 Computers, 30 Printers, 5 Photocopiers) repaired and serviced quarterly
Quarterly Internet subscriptions made	Quarterly Internet subscriptions made
Standard operating materials against pandemics and epidemics provided	Standard operating materials against pandemics and epidemics provided

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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	
Hold 4 Enterprise risk management meetings	1 Enterprise risk management meeting held.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	133,757.897
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,742.000
211107 Boards, Committees and Council Allowances	50,282.580
212102 Medical expenses (Employees)	6,250.000
221001 Advertising and Public Relations	30,080.000
221002 Workshops, Meetings and Seminars	2,060.000
221003 Staff Training	4,350.000
221007 Books, Periodicals & Newspapers	2,145.000
221008 Information and Communication Technology Supplies.	20,524.800
221009 Welfare and Entertainment	18,874.281
221011 Printing, Stationery, Photocopying and Binding	19,389.570
221012 Small Office Equipment	3,482.300
222001 Information and Communication Technology Services.	23,708.110
223001 Property Management Expenses	14,042.000
223003 Rent-Produced Assets-to private entities	530,999.373
223005 Electricity	4,600.000
223006 Water	100.000
227001 Travel inland	44,856.000
227004 Fuel, Lubricants and Oils	55,000.000
228002 Maintenance-Transport Equipment	15,098.965
228003 Maintenance-Machinery & Equipment Other than Transport	2,430.000
Total For Budget Output	1,085,772.876
Wage Recurrent	133,757.897
Non Wage Recurrent	952,014.979
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000033 Support to Regional Offices	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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			
Quarterly utility bills paid		Quarterly utility bills paid	
Daily Guard and security services provided		Daily Guard and security services provided	
Daily Cleaning and sanitation services provided		Daily Cleaning and sanitation services provided	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			27,190.000
221009 Welfare and Entertainment			2,500.000
221011 Printing, Stationery, Photocopying and Binding			500.000
222001 Information and Communication Technology Services.			300.000
223001 Property Management Expenses			150.000
223005 Electricity			300.000
223006 Water			250.000
227001 Travel inland			14,575.000
227004 Fuel, Lubricants and Oils			6,250.000
228002 Maintenance-Transport Equipment			3,649.100
	Total For Budget Output		55,664.100
	Wage Recurrent		0.000
	Non Wage Recurrent		55,664.100
	Arrears		0.000
	<i>AIA</i>		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			
8 Recruitment adverts placed for the declared vacant positions		2 Recruitment adverts placed for the declared vacant positions	
Shortlisting conducted		Shortlisting of candidates for various vacancies conducted	
Interviews conducted		Interviews conducted to fill 2 vacancies of Justices of the Supreme Court and 3 vacancies for Justices of Court of Appeal.	
Background integrity checks conducted		Background integrity checks conducted for selected successful candidates for declared vacant positions.	
12 monthly Retainer allowance for Members paid.		3 monthly Retainer allowance for Members paid.	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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	
Appointments effected and advice rendered to the Appointing authority	<p>The Commission appointed additional;</p> <p>i- 5 Assistant Registrars</p> <p>ii- 87 Magistrate Grade ones</p> <p>and confirmed 119 Judicial Officers, and 74 non-Judicial Staff of the Judiciary confirmed in appointment.</p> <p>The Commission appointed 325 non-Judicial staff for Legal clerk, Office Attendant, and Office Supervisor positions.</p>
Validation exercise of the other staff of the Judiciary for appointment in Judiciary service conducted at regional level (12 Magisterial areas)	A pilot validation exercise was conducted to inform the major validation of the staff..
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	65,407.114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,960.000
211107 Boards, Committees and Council Allowances	348,000.000
221004 Recruitment Expenses	327,722.180
Total For Budget Output	759,089.294
Wage Recurrent	65,407.114
Non Wage Recurrent	693,682.180
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,075,753.637
Wage Recurrent	223,960.578
Non Wage Recurrent	1,851,793.059
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Human Resource Management	
Budget Output:000005 Human Resource Management	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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	
Staff salaries and pension paid for 12 months	Staff salaries, Commission Members emoluments and pension paid for 3 months
Staff performance appraisal management coordinated annually for 100 staff	Staff performance appraisal management coordinated annually for 100 staff
The commission recruitment exercise supported	The commission recruitment exercise supported (Data capture and analysis, Shortlisting, Assessing suitability , Scheduling of interviews, Conducting of interviews and review meetings and Report writing)
Consolidated Monthly staff allowance paid	Consolidated Monthly staff allowance paid
50 JSC Staff inducted	Preliminary preparations undertaken. Staff induction to be done in 2nd quarter.
4 Training Committee meetings held	1 Training Committee meeting held
Staff salaries, Commission Members emoluments and pension paid for 12 months	Staff salaries, Commission Members emoluments and pension paid for 3 months
Staff performance appraisal management coordinated annually for 100 staff	Staff performance appraisal management coordinated annually for 100 staff
The commission recruitment exercise supported	The commission recruitment exercise supported
Consolidated Monthly staff allowance paid	Consolidated Monthly staff allowance paid
50 Staff inducted	Preliminary preparations undertaken. Staff induction to be done in 2nd quarter.
4 Training Committee meetings held	1 Training Committee meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---------------------------------------------------------------------------------------------	----------------------

Item	Spent
211101 General Staff Salaries	38,157.901
211104 Employee Gratuity	44,300.015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,272.500
211107 Boards, Committees and Council Allowances	20,521.451
212102 Medical expenses (Employees)	21,964.720
221002 Workshops, Meetings and Seminars	51,920.000
221003 Staff Training	14,900.000
221007 Books, Periodicals & Newspapers	1,200.000
221009 Welfare and Entertainment	9,820.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221016 Systems Recurrent costs		7,490.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		14,000.000
273102 Incapacity, death benefits and funeral expenses		9,200.000
273104 Pension		68,964.629
273105 Gratuity		372,371.846
	Total For Budget Output	793,083.062
	Wage Recurrent	38,157.901
	Non Wage Recurrent	754,925.161
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		
PIAP Output: 19010601 Case and records management improved		
Programme Intervention: 190106 Strengthen case and records management systems		
100% of the mails received dispatched	100% of the mails received dispatched	
Quarterly update of personal files	Quarterly update of personal files.	
Inactive files archived quarterly	Inactive files archived quarterly	
Quarterly update of the EDMS	Quarterly update of the EDMS	
100% of the mails received dispatched	100% of the mails received dispatched	
Quarterly update of personal files	Quarterly update of personal files	
Inactive files archived quarterly	Inactive files archived quarterly	
Quarterly update of the EDMS	Quarterly update of the EDMS	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		6,048.847
221009 Welfare and Entertainment		1,750.000
222002 Postage and Courier		3,000.000
227001 Travel inland		750.000
	Total For Budget Output	11,548.847

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	6,048.847
	Non Wage Recurrent	5,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	804,631.909
	Wage Recurrent	44,206.748
	Non Wage Recurrent	760,425.161
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1646 Retooling of Judicial Service Commission****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 19020401 Justice service delivery points rehabilitated****Programme Intervention: 190204 Rehabilitate Justice service delivery points**

Assorted furniture for 10 offices, Registry and 2 boardrooms Purchased	No development funds released in the first quarter.
5 Cabinets procured	No development funds released in the first quarter.
JSC offices at Kingdom Kampala partitioned	JSC offices at Kingdom Kampala partitioned and Certificate of Completion issued

PIAP Output: 19030101 ICT equipment acquired and installed**Programme Intervention: 190301 Retool institutions in the delivery of Justice**

Network cabling and trunking of the new JSC offices installed	Network cabling and trunking of the new JSC offices installed
10 laptops, 5 Desktops, 1 projector and assorted ICT accessories Procured	No development funds released in the first quarter.
2 heavy duty printers, and 4 small printers procured	NA
2 voice recording equipment to aid investigation and disciplinary hearings procured	No development funds released in the first quarter.
Air Conditioners and other electrical consumables in JSC offices purchased and installed	Procurement process initiated
Procure 1 PBX machine	No development funds released in the first quarter.

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

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1646 Retooling of Judicial Service Commission	
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</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	
100 complaints investigated	33 complaints were investigated of which 24 were fully investigated and while 9 complaints were partially investigated and rescheduled for further investigations.
8 mobile (sub-region) complaints receipt and investigation conducted	Two(02) mobile (sub-region) complaints receipt and investigation conducted in Mubende district and Soroti City where a total of 1, 739 clients were attended to. out of which 517 in Mubende (126 clients at the venue and 391 in prison) and 1, 222 in Soroti (274 clients at the venue and 948 in prison).
One covert investigation conducted	NA
Investigative literature procured quarterly	The department of Complaints and Investigations procured newspapers (New Vision, observer and Daily Monitor) to facilitate investigations during the 1st quarter of FY 2023/2024.
12 monthly Complaints & Investigations Departmental meetings held	3 monthly Complaints & Investigations Departmental meetings held
Annual Subscription for 8 staff paid to Uganda Law Society & East African Law Society	NA
100 copies of the investigations guide printed	Procurement process initiated and to be concluded by the end of quarter 2.
One engagement with Uganda Law Society on complaints feedback mechanism conducted	NA

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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	
10,000 brochures on the JSC complaints mechanism developed, printed and disseminated	Not yet done
12 investigation planning meetings held.	3 investigation planning meetings held.
100 complaints investigated	NA
8 mobile (sub-region) complaints receipt and investigation conducted	NA
One covert investigation conducted	NA
Investigative literature procured quarterly	NA
12 monthly Complaints & Investigations Departmental meetings held	NA
Annual Subscription for 8 staff paid to Uganda Law Society & East African Law Society	NA
100 copies of the investigations guide printed	NA
One engagement with Uganda Law Society on complaints feedback mechanism conducted	NA
10,000 brochures on the JSC complaints mechanism developed, printed and disseminated	Procurement process initiated
12 investigation planning meetings held.	3 investigation planning meetings held.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	105,501.446
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,472.000
221002 Workshops, Meetings and Seminars	3,723.240
221007 Books, Periodicals & Newspapers	971.000
221009 Welfare and Entertainment	2,750.000
227001 Travel inland	59,950.000
227004 Fuel, Lubricants and Oils	10,500.000
228002 Maintenance-Transport Equipment	2,246.039
Total For Budget Output	223,113.725
Wage Recurrent	105,501.446
Non Wage Recurrent	117,612.279
Arrears	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	223,113.725
Wage Recurrent	105,501.446
Non Wage Recurrent	117,612.279
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

40 court/magisterial areas inspections conducted	Court Inspections were successfully conducted in 10 Magisterial Areas; Bubuulo, Budaka, Soroti, Pallisa, Mpigi, Sembabule, Kasese, Nabweru, Mityana and Mubende
44 radio talk shows on anti-corruption conducted	Radio talk shows were conducted in Twelve (12) Districts of Ssembabule, Mpigi, Ntoroko, Bundibujjo, Ntugamo, Mbarara, Iganga, Kibuku, Sironko, Kapchorwa, Bugiri, Busia, Kamwenge and Ibanda
ULS Subscription for 5 staff paid	NA
12 Departmental meetings held	03 Departmental meetings held

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

4 sensitization workshops on anti-corruption conducted	02 sensitization workshops on anti-corruption conducted in Kaliro and Namayingo districts where 200 District leaders were in attendance.
4 Anti-Corruption Committee meetings held	01 Anti Corruption Committee meeting Conducted

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	109,852.332
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,825.000
211107 Boards, Committees and Council Allowances	6,953.000
221001 Advertising and Public Relations	5,000.000
221002 Workshops, Meetings and Seminars	20,245.000
221009 Welfare and Entertainment	2,818.250
227001 Travel inland	47,070.000
227004 Fuel, Lubricants and Oils	6,000.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	242,763.582
	Wage Recurrent	109,852.332
	Non Wage Recurrent	132,911.250
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	242,763.582
	Wage Recurrent	109,852.332
	Non Wage Recurrent	132,911.250
	Arrears	0.000
	<i>AIA</i>	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 conducted on Protection of children against sexual and gender based violence in Uganda	Research Tools prepared
1000 copies of the citizens Handbook Printed and disseminated.	1000 copies of the citizens Handbook Printed and disseminated.
JSC Resource Centre equipped with 33 copies of current legal materials	
5000 copies of Other IEC Materials on court procedures and initiatives to improve administration of justice Printed and disseminated	15000 brochures on JSC, Sexual Offences, Domestic Violence, Succession, Land Disputes and Children.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	111,438.294
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,397.500
221002 Workshops, Meetings and Seminars	10,813.151
221007 Books, Periodicals & Newspapers	1,320.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	30,000.000
221012 Small Office Equipment	300.000
227001 Travel inland	16,455.500
227004 Fuel, Lubricants and Oils	3,750.000
Total For Budget Output	223,474.445
Wage Recurrent	111,438.294
Non Wage Recurrent	112,036.151
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	223,474.445
Wage Recurrent	111,438.294
Non Wage Recurrent	112,036.151
Arrears	0.000
<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	
Annual Subscription to professional bodies (ULS) paid	NA
36 Engagements with court users at various court halls about mandate of JSC and administration of justice conducted	8 Engagements with court users at court halls of Koboko, Maracha, Arua, Moroto, Katakwi, Mukono, Kayunga, and Nabweru about mandate of JSC and administration of justice conducted
8 Media engagements on access to justice and administration of justice in the respective local areas conducted	2 Media engagements in Kisoro and Rukungiri districts on access to justice and administration of justice in the respective local areas were conducted.
4 Social media campaign on topical issues about administration of justice conducted	
4 Prison inmates sensitization on prisoners' rights and trial procedure conducted in Lira, Fort portal, Mbale and Masaka	2 Prison inmates sensitization on prisoners' rights and trial procedure conducted in Fort portal and Koboko
12 Sensitization campaigns for selected district local government officials Moroto, Nakapiripirit, Katakwi, Amuria, Bukedea, Palisa, Budaka, Iganga, Kaliro, Gomba, Masaka, Bunyangabu, and Kamwenge conducted	3 Sensitization campaigns for selected district local government officials of Moroto, Nakapiripirit, and Katakwi conducted

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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 Dialogue engagements with judicial officers at the various courts on performance, service delivery , ethics and integrity conducted	Five (5) Dialogue engagements with judicial officers conducted in Koboko, Maracha, Arua, Rakai and Kalangala on performance, service delivery , ethics and integrity conducted.
----------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

32 Dialogue engagements with other staff of the Judiciary at the various courts in different magisterial areas/districts on performance, service delivery , ethics and integrity conducted.	Five (5) dialogue engagements with other staff of Judiciary were conducted at Koboko, Maracha, Arua, Rakai and Kalangala courts on performance, service delivery , ethics and integrity conducted.
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

PIAP Output: 19030305 Capacity of staff strengthened

Programme Intervention: 190303 Strengthen human resource in the delivery of Justice

Annual Subscription to the International Organization for Judicial Training paid	NA
----------------------------------------------------------------------------------	----

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

12 EPA Committee Meetings held	3 EPA Committee Meetings held
96 Radio talk shows on anti-corruption, land justice, money lending, Trial procedure, bail and police bond, children's rights, domestic violence, mandate of JSC, succession and marriage laws conducted around the country.	19 Radio talk shows on anti-corruption, land justice, money lending, Trial procedure, bail and police bond, children's rights, domestic violence, mandate of JSC, succession and marriage laws conducted in Moroto (4), Mbarara (4), Masaka (5) Kiruhura (1), Buwama (1) Butebo (1) Fort Portal (1) Kayunga (1) and Kampala (1).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--------------------------------------------------------------------------------------	----------------------

Item	Spent
211101 General Staff Salaries	114,973.254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,436.849
211107 Boards, Committees and Council Allowances	10,374.859
221001 Advertising and Public Relations	10,775.000
221002 Workshops, Meetings and Seminars	13,215.001
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221012 Small Office Equipment	572.000
227001 Travel inland	39,574.999
227004 Fuel, Lubricants and Oils	8,750.000
228002 Maintenance-Transport Equipment	4,773.100
Total For Budget Output	254,445.062

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	114,973.254
	Non Wage Recurrent	139,471.808
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	254,445.062
	Wage Recurrent	114,973.254
	Non Wage Recurrent	139,471.808
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	3,969,819.178
	Wage Recurrent	770,122.189
	Non Wage Recurrent	3,199,696.989
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:19 Administration Of Justice		
SubProgramme:01		
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		
36 Disciplinary committee sittings against Judicial Officers held	9 Disciplinary committee sittings against Judicial Officers held	9 Disciplinary committee sittings against Judicial Officers held
Twelve (12) departmental meetings held	3 departmental meetings held	3 departmental meetings held
ULS subscription for 7 officers made	NA	NA
120 prosecution meetings held	30 prosecution meetings held	30 prosecution meetings held
Annual Meeting with the Disciplinary Committee meetings of the Judiciary held	NA	NA
8 disciplinary Committee meetings for Other staff of the Judiciary held	2 disciplinary Committee meetings for Other staff of the Judiciary held	2 disciplinary Committee meetings for Other staff of the Judiciary held
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:02 General administration and support services		
<i>Departments</i>		
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		
Internal control systems and governance processes for compliance to GOU Laws and regulations reviewed daily	Internal control systems and governance processes for compliance to GOU Laws and regulations reviewed daily	Internal control systems and governance processes for compliance to GOU Laws and regulations reviewed daily
Four quarterly audit reports prepared	Quarter one 2023/24 audit report prepared	Quarter one 2023/24 audit report prepared
Staff training and subscriptions to ACCA and IIA carried out.		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Timely payment of requisitions	Timely payment of requisitions	Timely payment of requisitions
Four quarterly financial reports prepared	Q1 2023/24 financial report prepared	Q1 2023/24 financial report prepared
Annual External Audit activity facilitated	Annual External Audit activity facilitated	Annual External Audit activity facilitated
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 2023/24 performance report prepared	Quarter one 2023/24 performance report prepared
One Budget Framework Paper (BFP) for FY 2024-25 prepared	Budget Framework Paper (BFP) for FY 2024-25 prepared	Budget Framework Paper (BFP) for FY 2024-25 prepared
One Ministerial Policy statement (MPS) for FY 2024/25 prepared		
Final Budget estimates and work plans for FY 2024/2025 prepared		
Quarterly policy guidance provided to the Commission	Quarterly policy guidance provided to the Commission	Quarterly policy guidance provided to the Commission
Quarterly (4) Monitoring and Evaluation conducted	Quarterly Monitoring and Evaluation conducted	Quarterly Monitoring and Evaluation conducted
2022/23 Annual Report Prepared and disseminated	2022/23 Annual Report disseminated	2022/23 Annual Report disseminated
4 Finance Committee meetings held	1 Finance Committee meeting held	1 Finance Committee meeting held
Annual stakeholder forum on topical matters affecting administration of Justice convened	NA	
4 quarterly budget performance review meetings held	quarterly budget performance review meeting held	quarterly budget performance review meeting held
4 quarterly budget performance review meetings held	NA	NA
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

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
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
Support to affected staff provided	Support to affected staff provided	Support to affected staff provided
Budget Output:000014 Administrative and Support Services		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
36 Commission meetings held	9 Commission meetings held	9 Commission meetings held
Response to Audit issues raised offered	Response to Audit issues raised offered	Response to Audit issues raised offered
Quarterly utility and accommodation bills paid	Quarterly utility and accommodation bills paid	Quarterly utility and accommodation bills paid
Daily Guard and security services provided	Daily Guard and security services provided	Daily Guard and security services provided
Quarterly Cleaning and sanitation services provided	Monthly Cleaning and sanitation services paid	Monthly Cleaning and sanitation services paid
JSC participation in 8 national events (Labor day, public service day, heroes day, women's day, independence day, Liberation day, Anti-corruption week, international day of the girl child) facilitated	JSC participation in 2 national event (independence day and Anti-corruption week) facilitated	JSC participation in 2 national event (independence day and Anti-corruption week) facilitated
Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained	Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained	Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained
4 Top Management Meetings and 4 Senior Management Meetings held .	1 Top Management Meeting and 1 Senior Management Meeting held .	1 Top Management Meeting and 1 Senior Management Meeting held .
Commission's fleet (17 vehicles and 4 motor cycles) maintained in good condition	Commission's fleet (17 vehicles and 4 motor cycles) maintained in good condition	Commission's fleet (17 vehicles and 4 motor cycles) maintained in good condition
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
Public awareness on JSC achievements and interventions in 24 Districts undertaken	Public awareness on JSC achievements and interventions in 8 Districts undertaken	Public awareness on JSC achievements and interventions in 8 Districts undertaken
the Commission website redesigned, upgraded and Updated quarterly	the Commission website redesigned, upgraded and Updated quarterly	the Commission website redesigned, upgraded and Updated quarterly

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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		
Website Hosting, Email and Domain renewed Annually .	NA	NA
ICT equipment (60 Computers, 30 Printers, 5 Photocopiers) repaired and serviced quarterly	ICT equipment (60 Computers, 30 Printers, 5 Photocopiers) repaired and serviced quarterly	ICT equipment (60 Computers, 30 Printers, 5 Photocopiers) repaired and serviced quarterly
Quarterly Internet subscriptions made	Quarterly Internet subscriptions made	Quarterly Internet subscriptions made
Standard operating materials against pandemics and epidemics provided	Standard operating materials against pandemics and epidemics provided	Standard operating materials against pandemics and epidemics provided
Hold 4 Enterprise risk management meetings	1 Enterprise risk management meeting held	1 Enterprise risk management meeting held
36 Commission meetings held	9 Commission meetings held	9 Commission meetings held
Response to Audit issues raised offered	Response to Audit issues raised offered	Response to Audit issues raised offered
Quarterly utility and accommodation bills paid	Quarterly utility and accommodation bills paid	Quarterly utility and accommodation bills paid
Daily Guard and security services provided	Daily Guard and security services provided	Daily Guard and security services provided
Quarterly Cleaning and sanitation services provided	Monthly Cleaning and sanitation services paid	Monthly Cleaning and sanitation services paid
JSC participation in 8 national events facilitated	JSC participation in 2 national event (independence day and Anti-corruption week) facilitated	JSC participation in 2 national event (independence day and Anti-corruption week) facilitated
Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained	Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained	Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained
4 Top Management Meetings and 12 Senior Management Meetings held .	1 Top Management Meeting and 3 Senior Management Meeting held .	1 Top Management Meeting and 3 Senior Management Meeting held .
Commission's fleet (16 vehicles and 4 motor cycles) maintained in good condition	Commission's fleet (16 vehicles and 4 motor cycles) maintained in good condition	Commission's fleet (16 vehicles and 4 motor cycles) maintained in good condition
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
Public awareness on JSC achievements and interventions in 24 Districts undertaken	Public awareness on JSC achievements and interventions in 8 Districts undertaken	Public awareness on JSC achievements and interventions in 8 Districts undertaken
the Commission website redesigned, upgraded and Updated quarterly	the Commission website redesigned, upgraded and Updated quarterly	the Commission website redesigned, upgraded and Updated quarterly
Website Hosting, Email and Domain renewed Annually .	NA	NA

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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		
ICT equipment (60 Computers, 30 Printers, 5 Photocopiers) repaired and serviced quarterly	ICT equipment (60 Computers, 30 Printers, 5 Photocopiers) repaired and serviced quarterly	ICT equipment (60 Computers, 30 Printers, 5 Photocopiers) repaired and serviced quarterly
Quarterly Internet subscriptions made	Quarterly Internet subscriptions made	Quarterly Internet subscriptions made
Standard operating materials against pandemics and epidemics provided	Standard operating materials against pandemics and epidemics provided	Standard operating materials against pandemics and epidemics provided
Hold 4 Enterprise risk management meetings	1 Enterprise risk management meeting held	1 Enterprise risk management meeting held
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		
Quarterly utility bills paid	Quarterly utility bills paid	Quarterly utility bills paid
Daily Guard and security services provided	Daily Guard and security services provided	Daily Guard and security services provided
Daily Cleaning and sanitation services provided	Daily Cleaning and sanitation services provided	Daily Cleaning and sanitation services provided
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		
8 Recruitment adverts placed for the declared vacant positions	2 Recruitment adverts placed for the declared vacant positions	2 Recruitment adverts placed for the declared vacant positions
Shortlisting conducted	Shortlisting conducted	Shortlisting conducted
Interviews conducted	Interviews conducted	Interviews conducted
Background integrity checks conducted	Background integrity checks conducted	Background integrity checks conducted
12 monthly Retainer allowance for Members paid.	3 monthly Retainer allowance for Members paid.	3 monthly Retainer allowance for Members paid.
Appointments effected and advice rendered to the Appointing authority	Appointments effected and advice rendered to the Appointing authority	Appointments effected and advice rendered to the Appointing authority
Validation exercise of the other staff of the Judiciary for appointment in Judiciary service conducted at regional level (12 Magisterial areas)	Validation exercise of the other staff of the Judiciary for appointment in Judiciary service conducted at regional level (6 Magisterial areas)	Validation exercise of the other staff of the Judiciary for appointment in Judiciary service conducted at regional level (6 Magisterial areas)
Department:002 Human Resource Management		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Staff salaries and pension paid for 12 months	Staff salaries, Commission Members emoluments and pension paid for 3 months	Staff salaries, Commission Members emoluments and pension paid for 3 months
Staff performance appraisal management coordinated annually for 100 staff	Staff performance appraisal management coordinated annually for 100 staff	Staff performance appraisal management coordinated annually for 100 staff
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
50 JSC Staff inducted		
4 Training Committee meetings held	1 Training Committee meeting held	1 Training Committee meeting held
Staff salaries, Commission Members emoluments and pension paid for 12 months	Staff salaries, Commission Members emoluments and pension paid for 3 months	Staff salaries, Commission Members emoluments and pension paid for 3 months
Staff performance appraisal management coordinated annually for 100 staff	Staff performance appraisal management coordinated annually for 100 staff	Staff performance appraisal management coordinated annually for 100 staff
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
50 Staff inducted		
4 Training Committee meetings held	1 Training Committee meeting held	1 Training Committee meeting held
Budget Output:000008 Records Management		
PIAP Output: 19010601 Case and records management improved		
Programme Intervention: 190106 Strengthen case and records management systems		
100% of the mails received dispatched	100% of the mails received dispatched	100% of the mails received dispatched
Quarterly update of personal files	Quarterly update of personal files	Quarterly update of personal files
Inactive files archived quarterly	Inactive files archived quarterly	Inactive files archived quarterly
Quarterly update of the EDMS	Quarterly update of the EDMS	Quarterly update of the EDMS
100% of the mails received dispatched	100% of the mails received dispatched	100% of the mails received dispatched
Quarterly update of personal files	Quarterly update of personal files	Quarterly update of personal files
Inactive files archived quarterly	Inactive files archived quarterly	Inactive files archived quarterly
Quarterly update of the EDMS	Quarterly update of the EDMS	Quarterly update of the EDMS

Development Projects

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1646 Retooling of Judicial Service Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19020401 Justice service delivery points rehabilitated		
Programme Intervention: 190204 Rehabilitate Justice service delivery points		
Assorted furniture for 10 offices, Registry and 2 boardrooms Purchased	NA	NA
5 Cabinets procured		
JSC offices at Kingdom Kampala partitioned	NA	NA
PIAP Output: 19030101 ICT equipment acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
Network cabling and trunking of the new JSC offices installed	NA	NA
10 laptops, 5 Desktops, 1 projector and assorted ICT accessories Procured	NA	NA
2 heavy duty printers, and 4 small printers procured	3 heavy duty printers, and 10 small printers procured	3 heavy duty printers, and 10 small printers procured
2 voice recording equipment to aid investigation and disciplinary hearings procured	NA	NA
Air Conditioners and other electrical consumables in JSC offices purchased and installed	Air Conditioners and other electrical consumables in JSC offices purchased and installed	Air Conditioners and other electrical consumables in JSC offices purchased and installed
Procure 1 PBX machine	NA	NA
SubProgramme:02		
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		
100 complaints investigated	25 complaints investigated	25 complaints investigated
8 mobile (sub-region) complaints receipt and investigation conducted	2 mobile (sub-region) complaints receipt and investigation conducted	2 mobile (sub-region) complaints receipt and investigation conducted
One covert investigation conducted	One covert investigation conducted	One covert investigation conducted
Investigative literature procured quarterly	Investigative literature procured	Investigative literature procured

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
12 monthly Complaints & Investigations Departmental meetings held	3 monthly Complaints & Investigations Departmental meetings held	3 monthly Complaints & Investigations Departmental meetings held
Annual Subscription for 8 staff paid to Uganda Law Society & East African Law Society	NA	NA
100 copies of the investigations guide printed	NA	NA
One engagement with Uganda Law Society on complaints feedback mechanism conducted	NA	NA
10,000 brochures on the JSC complaints mechanism developed, printed and disseminated	10,000 brochures on the JSC complaints mechanism printed	10,000 brochures on the JSC complaints mechanism printed
12 investigation planning meetings held.	3 investigation planning meetings held.	3 investigation planning meetings held.
100 complaints investigated	25 complaints investigated	25 complaints investigated
8 mobile (sub-region) complaints receipt and investigation conducted	2 mobile (sub-region) complaints receipt and investigation conducted	2 mobile (sub-region) complaints receipt and investigation conducted
One covert investigation conducted	One covert investigation conducted	One covert investigation conducted
Investigative literature procured quarterly	Investigative literature procured	Investigative literature procured
12 monthly Complaints & Investigations Departmental meetings held	3 monthly Complaints & Investigations Departmental meetings held	3 monthly Complaints & Investigations Departmental meetings held
Annual Subscription for 8 staff paid to Uganda Law Society & East African Law Society	NA	NA
100 copies of the investigations guide printed	NA	NA
One engagement with Uganda Law Society on complaints feedback mechanism conducted	NA	NA
10,000 brochures on the JSC complaints mechanism developed, printed and disseminated	10,000 brochures on the JSC complaints mechanism printed	10,000 brochures on the JSC complaints mechanism printed
12 investigation planning meetings held.	3 investigation planning meetings held.	3 investigation planning meetings held.
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 court/magisterial areas inspections conducted	10 court inspections conducted	10 court inspections conducted
44 radio talk shows on anti-corruption conducted	11 radio talk shows on anticorruption conducted	11 radio talk shows on anticorruption conducted

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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		
ULS Subscription for 5 staff paid	NA	NA
12 Departmental meetings held	3 Departmental meetings held	3 Departmental meetings held
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		
4 sensitization workshops on anti-corruption conducted	1 sensitization workshops on anti-corruption conducted	1 sensitization workshops on anti-corruption conducted
4 Anti-Corruption Committee meetings held	1 Anti-Corruption Committee meetings held	1 Anti-Corruption Committee meetings held
<i>Development 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 conducted on Protection of children against sexual and gender based violence in Uganda	Data collected	Data collected
1000 copies of the citizens Handbook Printed and disseminated.	Copies of the citizens Handbook disseminated.	Copies of the citizens Handbook disseminated.
JSC Resource Centre equipped with 33 copies of current legal materials	NA	JSC Resource Centre equipped with 33 copies of current legal materials
5000 copies of Other IEC Materials on court procedures and initiatives to improve administration of justice Printed and disseminated	Copies of Other IEC Materials on court procedures and initiatives to improve administration of justice disseminated	Copies of Other IEC Materials on court procedures and initiatives to improve administration of justice disseminated
Department:002 Legal Education and Public Affairs		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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		
Annual Subscription to professional bodies (ULS) paid	NA	NA
36 Engagements with court users at various court halls about mandate of JSC and administration of justice conducted	9 Engagements with court users at various court halls about mandate of JSC and administration of justice conducted	10 Engagements with court users at various court halls about mandate of JSC and administration of justice conducted
8 Media engagements on access to justice and administration of justice in the respective local areas conducted	2 Media engagements on access to justice and administration of justice in the respective local areas conducted	2 Media engagements on access to justice and administration of justice in the respective local areas conducted
4 Social media campaign on topical issues about administration of justice conducted	1 Social media campaign on topical issues about administration of justice conducted	1 Social media campaign on topical issues about administration of justice conducted
4 Prison inmates sensitization on prisoners' rights and trial procedure conducted in Lira, Fort portal, Mbale and Masaka	1 Prison inmates sensitization on prisoners' rights and trial procedure conducted in Fort portal	
12 Sensitization campaigns for selected district local government officials Moroto, Nakapiripirit, Katakwi, Amuria, Bukedea, Palisa, Budaka, Iganga, Kaliro, Gomba, Masaka, Bunyangabu, and Kamwenge conducted	3 Sensitization campaigns for selected district local government officials of Amuria, Bukedea, and Palisa conducted	3 Sensitization campaigns for selected district local government officials of Amuria, Bukedea, and Palisa conducted
32 Dialogue engagements with judicial officers at the various courts on performance, service delivery, ethics and integrity conducted	8 Dialogue engagements with judicial officers at the various courts on performance, service delivery, ethics and integrity conducted	11 Dialogue engagements with judicial officers at the various courts on performance, service delivery, ethics and integrity conducted
32 Dialogue engagements with other staff of the Judiciary at the various courts in different magisterial areas/districts on performance, service delivery, ethics and integrity conducted.	8 Dialogue engagements with other staff of the Judiciary at the various courts in different magisterial areas/districts on performance, service delivery, ethics and integrity conducted.	11 Dialogue engagements with other staff of the Judiciary at the various courts in different magisterial areas/districts on performance, service delivery, ethics and integrity conducted.
PIAP Output: 19030305 Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Annual Subscription to the International Organization for Judicial Training paid	NA	NA
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		
12 EPA Committee Meetings held	2 EPA Committee Meetings held	2 EPA Committee Meetings held

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 610003 Judicial Training and Public education		
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		
96 Radio talk shows on anti-corruption, land justice, money lending, Trial procedure, bail and police bond, children's rights, domestic violence, mandate of JSC, succession and marriage laws conducted around the country.	24 Radio talk shows on anti-corruption, land justice, money lending, Trial procedure, bail and police bond, children's rights, domestic violence, mandate of JSC, succession and marriage laws conducted around the country.	29 Radio talk shows on anti-corruption, land justice, money lending, Trial procedure, bail and police bond, children's rights, domestic violence, mandate of JSC, succession and marriage laws conducted around the country.
<i>Development Projects</i>		
N/A		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142159	Sale of bid documents-From Government Units	0.010	0.000
		Total	0.010

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q1
Programme : 19 Administration Of Justice	0.456	0.000
<i>SubProgramme : 03 Legal Education, Training and Research</i>	<i>0.456</i>	<i>0.000</i>
Sub-SubProgramme : 03 Legal Education, Public Affairs and research	0.456	0.000
<i>Department Budget Estimates</i>		
Department: 002 Legal Education and Public Affairs	0.456	0.000
<i>Project budget Estimates</i>		
Total for Vote	0.456	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
