

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

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.201	3.201	1.600	1.600	50.0 %	50.0 %	100.0 %
	Non-Wage	14.454	14.454	7.524	6.659	52.0 %	46.1 %	88.5 %
Dev.	GoU	2.774	2.774	1.387	1.317	50.0 %	47.5 %	95.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>20.428</b>	<b>20.428</b>	<b>10.511</b>	<b>9.576</b>	<b>51.5 %</b>	<b>46.9 %</b>	<b>91.1 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>20.428</b>	<b>20.428</b>	<b>10.511</b>	<b>9.576</b>	<b>51.5 %</b>	<b>46.9 %</b>	<b>91.1 %</b>
Arrears		0.004	0.004	0.004	0.000	100.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>20.433</b>	<b>20.433</b>	<b>10.515</b>	<b>9.576</b>	<b>51.5 %</b>	<b>46.9 %</b>	<b>91.1 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>20.433</b>	<b>20.433</b>	<b>10.515</b>	<b>9.576</b>	<b>51.5 %</b>	<b>46.9 %</b>	<b>91.1 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>20.428</b>	<b>20.428</b>	<b>10.511</b>	<b>9.576</b>	<b>51.5 %</b>	<b>46.9 %</b>	<b>91.1 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:19 Administration Of Justice</b>	<b>20.433</b>	<b>20.433</b>	<b>10.515</b>	<b>9.576</b>	<b>51.5 %</b>	<b>46.9 %</b>	<b>91.1%</b>
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	3.003	3.003	1.477	1.398	49.2 %	46.5 %	94.6%
Sub SubProgramme:02 General administration and support services	15.343	15.343	7.973	7.226	52.0 %	47.1 %	90.6%
Sub SubProgramme:03 Legal Education, Public Affairs and research	2.086	2.086	1.065	0.952	51.0 %	45.6 %	89.4%
<b>Total for the Vote</b>	<b>20.433</b>	<b>20.433</b>	<b>10.515</b>	<b>9.576</b>	<b>51.5 %</b>	<b>46.9 %</b>	<b>91.1 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:19 Administration Of Justice****Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs****Sub Programme: 01 Institutional Coordination****0.021** Bn Shs Department : 003 Disciplinary Affairs

Reason: Procurement process for Stationary for prosecution process and vehicle maintenance was under way

*Items***0.008** UShs 228002 Maintenance-Transport Equipment

Reason: To cater emergency vehicle maintenance

**0.007** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process was ongoing

**Sub Programme: 02 Civil and Criminal Justice****0.033** Bn Shs Department : 001 Complaints and investigation

Reason: The funds were majorly earmarked to cater for field vehicle maintenance and stationary for the department

*Items***0.003** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process was on going for print materials

**0.014** UShs 228002 Maintenance-Transport Equipment

Reason: Funds earmarked for emergency vehicle maintenance and repairs.

**0.004** UShs 221002 Workshops, Meetings and Seminars

Reason: Earmarked for mobile complaints field expenses

**0.001** UShs 221007 Books, Periodicals & Newspapers

Reason: Earmarked to pay service provider for the news daily

**0.004** UShs 221003 Staff Training

Reason: Earmarked for Q3 staff trainings

**0.025** Bn Shs Department : 002 Anti corruption and inspections

Reason: Funds were majorly for procurement and payment for Radio Talk show Airtime that were under procurement process and vehicle maintenance

*Items***0.017** UShs 221001 Advertising and Public Relations

Reason: Earmarked to procure Radio Talk show Airtime of which was under procurement process

**0.003** UShs 228002 Maintenance-Transport Equipment

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*(i) Major unspent balances***Departments , Projects****Programme:19 Administration Of Justice****Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs****Sub Programme: 02 Civil and Criminal Justice**

Reason: Earmarked for maintenance of field vehicles

**0.000** UShs 221007 Books, Periodicals & Newspapers

Reason:

**0.003** UShs 221003 Staff Training

Reason: Earmarked for training of staff in Q3

**Sub SubProgramme:02 General administration and support services****Sub Programme: 01 Institutional Coordination****0.447** Bn Shs Department : 001 Finance and Administration

Reason: Funds were majorly meant for payment of suppliers for food and refreshments; stationery and service providers for internet, and vehicle maintenance that were underway by end of the quarter.

*Items***0.045** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement and payment of the supplier was ongoing

**0.042** UShs 221002 Workshops, Meetings and Seminars

Reason: Funds earmarked for the Commission meetings that will be held in q3

**0.027** UShs 222001 Information and Communication Technology Services.

Reason: Payment process was underway to the service provider

**0.036** UShs 228002 Maintenance-Transport Equipment

Reason: Procurement and payment of the service providers was underway by end of the quarter

**0.015** UShs 221009 Welfare and Entertainment

Reason: Payment to the service provider for food was underway

**0.226** Bn Shs Department : 002 Human Resource Management

Reason: Funds were majorly for pension and gratuity that will be paid in the third quarter.

*Items***0.053** UShs 273104 Pension

Reason: Funds earmarked for pension

**0.016** UShs 212102 Medical expenses (Employees)

Reason: Funds earmarked to support staff

**0.019** UShs 211107 Boards, Committees and Council Allowances

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*(i) Major unspent balances***Departments , Projects****Programme:19 Administration Of Justice****Sub SubProgramme:02 General administration and support services****Sub Programme: 01 Institutional Coordination**

Reason: Funds earmarked for Search and recruitment committee

**0.024** UShs 221009 Welfare and Entertainment

Reason: Funds earmarked for welfare of staff

**0.032** UShs 211104 Employee Gratuity

Reason: Funds earmarked for gratuity that will be paid in q3

**0.070** Bn Shs Project : 1646 Retooling of Judicial Service Commission

Reason: Procurement process for purchase of Boardroom chairs and Computers was underway by end of the quarter

**Items****0.040** UShs 312235 Furniture and Fittings - Acquisition

Reason: Procurement process was underway by end of the quarter

**0.030** UShs 312221 Light ICT hardware - Acquisition

Reason: Procurement process was underway by end of the quarter

**Sub SubProgramme:03 Legal Education, Public Affairs and research****Sub Programme: 03 Legal Education, Training and Research****0.045** Bn Shs Department : 001 Research and Publication

Reason: Funds were majorly for procurement of IEC materials which was ongoing by end of the quarter and earmarked for vehicle repairs.

**Items****0.020** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement and payment process for the IEC materials was under way.

**0.007** UShs 228002 Maintenance-Transport Equipment

Reason: Funds earmarked to cater for vehicle repairs

**0.002** UShs 221007 Books, Periodicals & Newspapers

Reason: Funds earmarked for Resource center materials

**0.001** UShs 221012 Small Office Equipment

Reason:

**0.068** Bn Shs Department : 002 Legal Education and Public Affairs

Reason: Funds were majorly meant for the Radio talk shows airtime which were affected by non availability of vehicles and Commission committee that did not sit due to other priorities.

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*(i) Major unspent balances***Departments , Projects****Programme:19 Administration Of Justice****Sub SubProgramme:03 Legal Education, Public Affairs and research****Sub Programme: 03 Legal Education, Training and Research***Items***0.030** UShs 221001 Advertising and Public Relations

Reason: Funds earmarked for payment of radio airtime

**0.021** UShs 211107 Boards, Committees and Council Allowances

Reason: Funds meant of the Commission LEPAR Committee

**0.005** UShs 221017 Membership dues and Subscription fees.

Reason: Funds to be utilised in the third quarter

**0.004** UShs 228002 Maintenance-Transport Equipment

Reason: Funds meant for vehicle repairs

**0.001** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:19 Administration Of Justice</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs			
<b>Department:003 Disciplinary Affairs</b>			
Budget Output: 610004 Discipline and Accountability			
<b>PIAP Output: 19040201 Complaint handling improved</b>			
<b>Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of complaints handled within 14 days	Percentage	50%	50%
Sub SubProgramme:02 General administration and support services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 19030301 Relevant staff recruited</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Other operations supported	Text	Supported	Supported
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 19030501 Capacity of staff strengthened</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of capacity development workshops held	Number	2	2
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 19030301 Relevant staff recruited</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Other operations supported	Text	Supported	Supported

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<b>Programme:19 Administration Of Justice</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration and support services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 19030301 Relevant staff recruited</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Other operations supported	Text	supported	supported
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 19030301 Relevant staff recruited</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Office accomodation secured	Text	secured	secured
Other operations supported	Text	supported	supported
Budget Output: 000033 Support to Regional Offices			
<b>PIAP Output: 19020102 Justice centres equipped</b>			
<b>Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of regional offices established.	Number	3	3
Budget Output: 610005 Recruitment of Judicial Officers and staff of the Judiciary			
<b>PIAP Output: 19030301 Relevant staff recruited</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Percentage of approved position for Judiciary staff filled	Percentage	80%	28.5%
Members Monthly emoluments paid	Text	paid	paid
<b>Department:002 Human Resource Management</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 19030301 Relevant staff recruited</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Gratuity paid	Text	Paid	Paid
Monthly Pension paid	Text	Paid	Paid



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<b>Programme:19 Administration Of Justice</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration and support services			
<b>Department:002 Human Resource Management</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 19030301 Relevant staff recruited</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Other operations supported	Text	Supported	Supported
Budget Output: 000008 Records Management			
<b>PIAP Output: 19010601 Case and records management improved</b>			
<b>Programme Intervention: 190106 Strengthen case and records management systems</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Registry Audit reports	Number	4	2
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs			
<b>Department:001 Complaints and investigation</b>			
Budget Output: 000031 Complaints Management			
<b>PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened</b>			
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Ant-Corruption cases disposed of	Number	80	72
<b>PIAP Output: 19040105 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.</b>			
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Percentage of registered complaints investigated to conclusion.	Percentage	80%	63%
<b>Department:002 Anti corruption and inspections</b>			
Budget Output: 610001 Anti-corruption initiatives			
<b>PIAP Output: 19020305 Barazas conducted</b>			
<b>Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of anti-corruption barazas conducted	Number	4	4

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<b>Programme:19 Administration Of Justice</b>			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs			
<b>Department:002 Anti corruption and inspections</b>			
Budget Output: 610001 Anti-corruption initiatives			
<b>PIAP Output: 19040105 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.</b>			
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Anti-corruption strategy developed	Number	1	1
SubProgramme:03 Legal Education, Training and Research			
Sub SubProgramme:03 Legal Education, Public Affairs and research			
<b>Department:001 Research and Publication</b>			
Budget Output: 610002 Research and Information			
<b>PIAP Output: 19030304 Research undertaken</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of research studies conducted	Number	1	0
<b>Department:002 Legal Education and Public Affairs</b>			
Budget Output: 610003 Judicial Training and Public education			
<b>PIAP Output: 19030305 Capacity of staff strengthened</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of capacity development workshops held	Number	32	15
<b>PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.</b>			
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number inspection visits by Inspectorate of Courts	Number	25	20
Percentage of registered complaints investigated to conclusion.	Percentage	80%	63%

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## Performance highlights for the Quarter

The Commission disposed off 38 cases out of which 37 were closed and one Judicial Officer was handed a six month suspension from Judiciary Service. The Disciplinary committee had 9 sittings where it handled 57 Complaints and recommended closure of 09 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. 91 complaints against Judicial officers and non-Judicial Officers were investigated. The Commission provided legal advice to a total of 49 clients.

The Commission made recommendations to the Appointing Authority to fill 2 positions of Justices of the Supreme Court and 3 positions for Justices of Court of Appeal. The Commission appointed 5 Deputy Registrars, 3 Assistant Registrars 2 Chief Magistrates, 2 Senior Magistrates and 6 Magistrate Grade ones and approved the early retirement of 1 Chief Magistrate and lifted the interdiction of 1 Magistrate Grade 1.

The Commission appointed 88 non-Judicial staff for Legal clerk, Office Attendant, and Office Supervisor positions

The Commission members were inducted and JSC held a staff retreat in Q2.

The Commission conducted 20 live Radio Talks shows on anti-corruption initiatives and 30 live Radio Talk shows on land justice, money lending, court system and Trial procedure, bail and police bond, children's rights, domestic violence and marriage laws.

Prepared the Vote Budget Framework Paper for FY 2024/2025 and submitted to the EOC, MoW&E and MoFPED. Paid the certificate for the partitioning, network cabling and trucking works of the new JSC offices at Kingdom Kampala

## Variations and Challenges

The Commission still faces transport challenges that affects timely 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.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:19 Administration Of Justice</b>	<b>20.433</b>	<b>20.433</b>	<b>10.515</b>	<b>9.576</b>	<b>51.5 %</b>	<b>46.9 %</b>	<b>91.1 %</b>
<b>Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs</b>	<b>3.003</b>	<b>3.003</b>	<b>1.477</b>	<b>1.397</b>	<b>49.2 %</b>	<b>46.5 %</b>	<b>94.6 %</b>
000031 Complaints Management	1.017	1.017	0.490	0.456	48.1 %	44.8 %	93.1 %
610001 Anti-corruption initiatives	1.072	1.072	0.534	0.509	49.8 %	47.5 %	95.3 %
610004 Discipline and Accountability	0.914	0.914	0.453	0.432	49.6 %	47.3 %	95.4 %
<b>Sub SubProgramme:02 General administration and support services</b>	<b>15.343</b>	<b>15.343</b>	<b>7.973</b>	<b>7.227</b>	<b>52.0 %</b>	<b>47.1 %</b>	<b>90.6 %</b>
000001 Audit and Risk Management	0.171	0.171	0.101	0.100	58.8 %	58.4 %	99.0 %
000003 Facilities and Equipment Management	2.774	2.774	1.387	1.317	50.0 %	47.5 %	95.0 %
000004 Finance and Accounting	0.305	0.305	0.143	0.137	46.7 %	44.9 %	95.8 %
000005 Human Resource Management	2.456	2.456	1.465	1.248	59.6 %	50.8 %	85.2 %
000006 Planning and Budgeting services	0.473	0.473	0.261	0.175	55.3 %	37.0 %	67.0 %
000008 Records Management	0.090	0.090	0.045	0.036	50.0 %	40.0 %	80.0 %
000013 HIV/AIDS Mainstreaming	0.035	0.035	0.018	0.003	50.0 %	8.6 %	16.7 %
000014 Administrative and Support Services	5.008	5.008	2.549	2.383	50.9 %	47.6 %	93.5 %
000033 Support to Regional Offices	0.222	0.222	0.117	0.108	52.7 %	48.6 %	92.3 %
610005 Recruitment of Judicial Officers and staff of the Judiciary	3.810	3.810	1.889	1.720	49.6 %	45.1 %	91.1 %
<b>Sub SubProgramme:03 Legal Education, Public Affairs and research</b>	<b>2.086</b>	<b>2.086</b>	<b>1.065</b>	<b>0.952</b>	<b>51.0 %</b>	<b>45.6 %</b>	<b>89.4 %</b>
610002 Research and Information	0.866	0.866	0.452	0.407	52.2 %	47.0 %	90.0 %
610003 Judicial Training and Public education	1.220	1.220	0.613	0.545	50.2 %	44.7 %	88.9 %
<b>Total for the Vote</b>	<b>20.433</b>	<b>20.433</b>	<b>10.515</b>	<b>9.576</b>	<b>51.5 %</b>	<b>46.9 %</b>	<b>91.1 %</b>

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.201	3.201	1.600	1.600	50.0 %	50.0 %	100.0 %
211104 Employee Gratuity	0.150	0.150	0.077	0.044	51.0 %	29.5 %	57.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.093	2.093	1.074	1.046	51.3 %	50.0 %	97.5 %
211107 Boards, Committees and Council Allowances	2.557	2.557	1.279	1.127	50.0 %	44.1 %	88.1 %
212102 Medical expenses (Employees)	0.205	0.205	0.078	0.055	37.8 %	27.0 %	71.4 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.256	0.256	0.133	0.086	52.0 %	33.6 %	64.7 %
221002 Workshops, Meetings and Seminars	0.519	0.519	0.325	0.273	62.7 %	52.5 %	83.7 %
221003 Staff Training	0.298	0.298	0.153	0.143	51.4 %	48.2 %	93.8 %
221004 Recruitment Expenses	1.721	1.721	0.851	0.748	49.5 %	43.5 %	87.9 %
221007 Books, Periodicals & Newspapers	0.035	0.035	0.017	0.013	50.0 %	37.2 %	74.3 %
221008 Information and Communication Technology Supplies.	0.144	0.144	0.067	0.057	46.5 %	39.6 %	85.0 %
221009 Welfare and Entertainment	0.258	0.258	0.147	0.107	57.0 %	41.7 %	73.1 %
221011 Printing, Stationery, Photocopying and Binding	0.259	0.259	0.181	0.086	69.8 %	33.3 %	47.7 %
221012 Small Office Equipment	0.036	0.036	0.018	0.017	50.0 %	47.2 %	94.4 %
221016 Systems Recurrent costs	0.240	0.240	0.120	0.120	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.033	0.033	0.005	0.000	15.5 %	1.4 %	8.9 %
222001 Information and Communication Technology Services.	0.117	0.117	0.078	0.052	67.2 %	44.4 %	66.0 %
222002 Postage and Courier	0.012	0.012	0.006	0.006	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.087	0.087	0.044	0.041	50.0 %	47.2 %	94.5 %
223003 Rent-Produced Assets-to private entities	2.124	2.124	1.062	1.062	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.074	0.074	0.037	0.033	50.0 %	44.0 %	87.9 %
223005 Electricity	0.083	0.083	0.041	0.016	50.0 %	19.4 %	38.8 %
223006 Water	0.013	0.013	0.007	0.001	50.0 %	8.6 %	17.2 %
225101 Consultancy Services	0.065	0.065	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	1.153	1.153	0.572	0.552	49.7 %	47.9 %	96.4 %
227004 Fuel, Lubricants and Oils	0.501	0.501	0.250	0.250	50.0 %	50.0 %	100.0 %

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

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.254	0.254	0.135	0.063	53.1 %	24.9 %	46.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.008	0.007	75.0 %	66.5 %	88.6 %
273102 Incapacity, death benefits and funeral expenses	0.028	0.028	0.015	0.009	53.6 %	32.9 %	61.3 %
273104 Pension	0.398	0.398	0.199	0.146	50.0 %	36.6 %	73.2 %
273105 Gratuity	0.722	0.722	0.540	0.497	74.8 %	68.8 %	92.0 %
312221 Light ICT hardware - Acquisition	0.316	0.316	0.030	0.000	9.5 %	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	0.040	0.000	27.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	1.397	1.397	1.317	1.317	94.3 %	94.3 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.004	0.004	0.004	0.000	100.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>20.433</b>	<b>20.433</b>	<b>10.515</b>	<b>9.576</b>	<b>51.5 %</b>	<b>46.9 %</b>	<b>91.1 %</b>

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

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:19 Administration Of Justice</b>	<b>20.433</b>	<b>20.433</b>	<b>10.515</b>	<b>9.576</b>	<b>51.46 %</b>	<b>46.87 %</b>	<b>91.07 %</b>
<b>Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs</b>	<b>3.003</b>	<b>3.003</b>	<b>1.477</b>	<b>1.398</b>	<b>49.19 %</b>	<b>46.55 %</b>	<b>94.6 %</b>
<b>Departments</b>							
001 Complaints and investigation	1.017	1.017	0.490	0.456	48.2 %	44.8 %	93.1 %
002 Anti corruption and inspections	1.072	1.072	0.534	0.509	49.8 %	47.5 %	95.3 %
003 Disciplinary Affairs	0.914	0.914	0.453	0.432	49.6 %	47.3 %	95.4 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 General administration and support services</b>	<b>15.343</b>	<b>15.343</b>	<b>7.973</b>	<b>7.226</b>	<b>51.97 %</b>	<b>47.10 %</b>	<b>90.6 %</b>
<b>Departments</b>							
001 Finance and Administration	10.024	10.024	5.077	4.626	50.7 %	46.2 %	91.1 %
002 Human Resource Management	2.546	2.546	1.510	1.283	59.3 %	50.4 %	85.0 %
<b>Development Projects</b>							
1646 Retooling of Judicial Service Commission	2.774	2.774	1.387	1.317	50.0 %	47.5 %	95.0 %
<b>Sub SubProgramme:03 Legal Education, Public Affairs and research</b>	<b>2.086</b>	<b>2.086</b>	<b>1.065</b>	<b>0.952</b>	<b>51.04 %</b>	<b>45.62 %</b>	<b>89.4 %</b>
<b>Departments</b>							
001 Research and Publication	0.866	0.866	0.452	0.407	52.2 %	47.0 %	90.0 %
002 Legal Education and Public Affairs	1.220	1.220	0.613	0.545	50.2 %	44.7 %	88.9 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>20.433</b>	<b>20.433</b>	<b>10.515</b>	<b>9.576</b>	<b>51.5 %</b>	<b>46.9 %</b>	<b>91.1 %</b>

# **VOTE: 148 Judicial Service Commission (JSC)**

Quarter 2

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



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

Quarter 2

**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:19 Administration Of Justice</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs</b>		
<i>Departments</i>		
<b>Department:003 Disciplinary Affairs</b>		
<b>Budget Output:610004 Discipline and Accountability</b>		
<b>PIAP Output: 19040201 Complaint handling improved</b>		
<b>Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems</b>		
9 Disciplinary committee sittings against Judicial Officers held	<p>09 Disciplinary committee sittings against Judicial Officers were held where 57 complaints were handled out of which 31 were still undergoing disciplinary process. The following recommendations were made against 26 complaints;</p> <p>i) Closure - 09 . 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 - 02</p> <p>iii) Dismissal - 02</p> <p>iv) Reprimand - 02</p> <p>v) Severe Reprimand - 01</p> <p>vi) Compensation of debtors -11</p> <p>The Commission was able to dispose off 38 Complaints out of which 37 were closed and one Judicial Officer was handed a Suspension from Judiciary service for a period of 6 months without pay.</p>	No variation
3 departmental meetings held	3 Departmental Meetings held	No variation

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19040201 Complaint handling improved</b>		
<b>Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems</b>		
30 prosecution meetings held	20 Prosecution meetings were held were 108 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 108 complaints, 82 were against male, 21 against female and 05 against institutions. Further out of the 84 complaints evaluated, 18 were recommended for investigation, and 66 found to have no merit and therefore, recommended for closure.	The Committee never held any Disciplinary Committee in the month of December 2023
2 disciplinary Committee meetings for Other staff of the Judiciary held	No meetings held	Committee still handling the Judicial Officers

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		86,873.325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,068.000
211107 Boards, Committees and Council Allowances		91,426.800
221002 Workshops, Meetings and Seminars		43,094.701
221003 Staff Training		6,475.000
221009 Welfare and Entertainment		3,828.400
221011 Printing, Stationery, Photocopying and Binding		786.360
227001 Travel inland		3,800.000
227004 Fuel, Lubricants and Oils		6,000.000
	<b>Total For Budget Output</b>	<b>286,352.586</b>
	Wage Recurrent	86,873.325
	Non Wage Recurrent	199,479.261
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>286,352.586</b>
	Wage Recurrent	86,873.325
	Non Wage Recurrent	199,479.261
	Arrears	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:02 General administration and support services***Departments***Department:001 Finance and Administration****Budget Output:000001 Audit and Risk Management****PIAP Output: 19030301 Relevant staff recruited****Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

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  Carried out Complaints case files audit	No variation
Quarter one 2023/24 audit report prepared	Quarter 1 FY 2023/2024 audit reports prepared and submitted to Accounting Officer and responses provided to Internal Audit team  Conducted field verification for LEPAR and CIDA activities	No variation

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

Item	Spent
211101 General Staff Salaries	6,234.967
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,678.000
221003 Staff Training	15,000.000
227001 Travel inland	14,700.000
227004 Fuel, Lubricants and Oils	3,910.000
<b>Total For Budget Output</b>	<b>51,522.967</b>
Wage Recurrent	6,234.967
Non Wage Recurrent	45,288.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000004 Finance and Accounting**

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
Timely payment of requisitions	Timely payment of requisitions	No variation
Q1 2023/24 financial report prepared	Q1 FY 2023/2024 financial report prepared	No variation
Annual External Audit activity facilitated	Annual External Audit activity facilitated	No variation
<b>PIAP Output: 19030501 Capacity of staff strengthened</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		10,122.753
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,560.000
221009 Welfare and Entertainment		3,769.600
221016 Systems Recurrent costs		45,410.000
227004 Fuel, Lubricants and Oils		3,750.000
	<b>Total For Budget Output</b>	<b>70,612.353</b>
	Wage Recurrent	10,122.753
	Non Wage Recurrent	60,489.600
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
Quarter one 2023/24 performance report prepared	Quarter one 2023/24 performance report prepared	No variation
Budget Framework Paper (BFP) for FY 2024-25 prepared	Budget Framework Paper (BFP) for FY 2024-25 prepared and submitted to EOC, MoW&E and MoFPED	No variation
Quarterly policy guidance provided to the Commission	Quarterly policy guidance provided to the Commission	No variation
Quarterly Monitoring and Evaluation conducted	Quarterly Monitoring and Evaluation conducted in Mbarara, Rwampara, Kanungu, Sheema, Ruhinda and Rubirizi	No variance
2022/23 Annual Report disseminated	2022/23 Annual Report disseminated	No variance
1 Finance Committee meeting held	1 Finance Committee meeting held	No variance
quarterly budget performance review meeting held	quarterly budget performance review meeting held	No variation

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		8,915.713
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,050.000
221002 Workshops, Meetings and Seminars		43,257.080
221009 Welfare and Entertainment		2,705.800
221016 Systems Recurrent costs		7,500.000
227001 Travel inland		41,092.000
227004 Fuel, Lubricants and Oils		7,250.000
	<b>Total For Budget Output</b>	<b>114,770.593</b>
	Wage Recurrent	8,915.713
	Non Wage Recurrent	105,854.880
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
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 variance
Voluntary HIV/AIDS testing and counselling conducted	Voluntary HIV/AIDS testing and counselling conducted	No variation
Support to affected staff provided	Support to affected staff provided	No variance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		3,000.000
	<b>Total For Budget Output</b>	<b>3,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
9 Commission meetings held	9 Commission meetings held	No variation
Response to Audit issues raised offered	Response to Audit issues raised offered	No variation
Quarterly utility and accommodation bills paid	Quarterly utility and accommodation bills paid	No variance
Monthly Cleaning and sanitation services paid	Monthly Cleaning and sanitation services paid	No variation
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	No variation
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	No variation
the Commission website redesigned, upgraded and Updated quarterly	The Commission website redesigned, upgraded and Updated quarterly	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
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 2 national event (independence day and Anti-corruption week ) facilitated		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
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 on.	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 in 3 districts undertaken	Non availability of vehicles affected implementation .
the Commission website redesigned, upgraded and Updated quarterly	The Commission website redesigned, upgraded and Updated quarterly	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
1 Enterprise risk management meeting held	1 Enterprise risk management meeting held	No variance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>

Item	Spent
211101 General Staff Salaries	133,846.997
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,907.880
211107 Boards, Committees and Council Allowances	124,872.460
221001 Advertising and Public Relations	15,320.000
221002 Workshops, Meetings and Seminars	24,940.000
221003 Staff Training	35,650.000
221007 Books, Periodicals & Newspapers	2,712.000
221008 Information and Communication Technology Supplies.	36,441.300
221009 Welfare and Entertainment	19,264.971
221011 Printing, Stationery, Photocopying and Binding	25,266.243
221012 Small Office Equipment	3,975.000
222001 Information and Communication Technology Services.	27,473.410

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223001 Property Management Expenses		26,904.000
223003 Rent-Produced Assets-to private entities		530,999.373
223004 Guard and Security services		32,554.000
223005 Electricity		10,850.000
223006 Water		600.000
227001 Travel inland		33,283.000
227004 Fuel, Lubricants and Oils		55,000.000
228002 Maintenance-Transport Equipment		22,348.065
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,215.000
	<b>Total For Budget Output</b>	<b>1,297,423.699</b>
	Wage Recurrent	133,846.997
	Non Wage Recurrent	1,163,576.702
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000033 Support to Regional Offices</b>		
<b>PIAP Output: 19020102 Justice centres equipped</b>		
<b>Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points</b>		
Quarterly utility bills paid	Quarterly utility bills paid	No variation
Daily Guard and security services provided	Daily Guard and security services provided	No variation
Daily Cleaning and sanitation services provided	Daily Cleaning and sanitation services provided	No variance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,310.000
221009 Welfare and Entertainment		2,500.000
221012 Small Office Equipment		1,500.000
222001 Information and Communication Technology Services.		200.000
223005 Electricity		300.000
223006 Water		200.000
227001 Travel inland		10,530.000
227004 Fuel, Lubricants and Oils		6,250.000



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228002 Maintenance-Transport Equipment		3,640.300
	<b>Total For Budget Output</b>	<b>52,430.300</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	52,430.300
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:610005 Recruitment of Judicial Officers and staff of the Judiciary</b>		
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
2 Recruitment adverts placed for the declared vacant positions	No new declared vacancies	No new declared vacancies
Shortlisting conducted	Shortlisting of candidates for various vacancies conducted	No variance
Interviews conducted	No interviews conducted	No new declarations received
Background integrity checks conducted	Background integrity checks conducted	No variation
3 monthly Retainer allowance for Members paid.	3 months Retainer allowance for Members paid.	No variation
Appointments effected and advice rendered to the Appointing authority	The Commission appointed; i- 5 Deputy Registrar ii- 3 Assistant Registrars iii- 2 Chief Magistrates iv- 1 Principal Magistrate Grade 1 v- 2 Senior Magistrate Grade 1 vi- 6 Magistrate Grade ones  The Commission also approved the early retirement of 1 Chief Magistrate and lifted the interdiction of one Magistrate Grade 1	No variation
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.	Major validation to be undertaken in third and fourth quarters

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		68,092.886
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,341.400
211107 Boards, Committees and Council Allowances		416,300.000
221003 Staff Training		10,000.000
221004 Recruitment Expenses		420,702.585
	<b>Total For Budget Output</b>	<b>960,436.871</b>
	Wage Recurrent	68,092.886
	Non Wage Recurrent	892,343.985
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,550,196.783</b>
	Wage Recurrent	227,213.316
	Non Wage Recurrent	2,322,983.467
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Human Resource Management</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
Staff salaries, Commission Members emoluments and pension paid for 3 months	Staff salaries, Commission Members emoluments and pension paid for 3 months	No variation
Staff performance appraisal management coordinated annually for 100 staff	Staff performance appraisal management coordinated annually for 94 staff  Processed annual leave for staff members for the months of July to December 2023  Staff wellness program conducted every Tuesday and Thursday of the week during Q1 and Q2	No Variation

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
The commission recruitment exercise supported	The commission recruitment exercise supported in appointing Judicial Officers in substantive capacities, confirmation of Judicial Officers, appointing and confirmation of non-Judicial Officers  Submissions were made to PSC for appointment of JSC staff for the Positions of Deputy registrar - Anti-Corruption and PLO - LEAPR, replacement of 3 legal officers following the promotion of the incumbents to Senior Legal Officers, replacement of one legal clerk following the promotion of the incumbent to legal officer  Recruited 3 legal Clerks on attainment of higher qualifications and three(3) legal officers	No variation
	Carried out the JSC Annual Staff Retreat  Inducted members of the Commission	Staff induction to be done in 3rd quarter.
1 Training Committee meeting held	1 Training Committee meeting held	No variation
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	This was an error. The other target is what is being reported.	Repeated
The commission recruitment exercise supported	This was an error. The other target is what is being reported.	Repeated
Consolidated Monthly staff allowance paid	Consolidated Monthly staff allowance paid	No variation
1 Training Committee meeting held	1 Training Committee meeting held	No variation

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

Item	Spent
211101 General Staff Salaries	39,384.049
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,620.000
211107 Boards, Committees and Council Allowances	2,190.000
212102 Medical expenses (Employees)	27,084.620
221002 Workshops, Meetings and Seminars	17,757.600

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		14,900.000
221007 Books, Periodicals & Newspapers		1,200.000
221009 Welfare and Entertainment		11,060.000
221011 Printing, Stationery, Photocopying and Binding		2,400.000
221016 Systems Recurrent costs		7,510.000
227001 Travel inland		1,830.000
227004 Fuel, Lubricants and Oils		14,000.000
273104 Pension		76,680.745
273105 Gratuity		124,834.460
	<b>Total For Budget Output</b>	<b>454,451.474</b>
	Wage Recurrent	39,384.049
	Non Wage Recurrent	415,067.425
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 19010601 Case and records management improved</b>		
<b>Programme Intervention: 190106 Strengthen case and records management systems</b>		
100% of the mails received dispatched	100% of the mails received dispatched	No variation
Quarterly update of personal files	Quarterly update of personal files	No Variation
Quarterly update of the EDMS	Quarterly update of the EDMS	No variation
Quarterly update of personal files	Quarterly update of personal files	No variation
Inactive files archived quarterly	Inactive files archived quarterly	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		13,909.203
221009 Welfare and Entertainment		1,750.000
222002 Postage and Courier		3,000.000
227001 Travel inland		5,750.000
	<b>Total For Budget Output</b>	<b>24,409.203</b>
	Wage Recurrent	13,909.203

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	10,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>478,860.677</b>
	Wage Recurrent	53,293.252
	Non Wage Recurrent	425,567.425
	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**

	Procurement initiated	was planned in q1 and funds were provided in q2
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**PIAP Output: 19030101 ICT equipment acquired and installed****Programme Intervention: 190301 Retool institutions in the delivery of Justice**

3 heavy duty printers, and 10 small printers procured	No funds released	No funds released
Air Conditioners and other electrical consumables in JSC offices purchased and installed	Not done	Funds not released

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

Item	Spent
313121 Non-Residential Buildings - Improvement	1,317,006.390
<b>Total For Budget Output</b>	<b>1,317,006.390</b>
GoU Development	1,317,006.390
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>1,317,006.390</b>
GoU Development	1,317,006.390
External Financing	0.000
Arrears	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<b>SubProgramme:02 Civil and Criminal Justice</b>		
<b>Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs</b>		
<i>Departments</i>		
<b>Department:001 Complaints and investigation</b>		
<b>Budget Output:000031 Complaints Management</b>		
<b>PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
25 complaints investigated	49 complaints were received by the Commission during Q2 where 32 were against Judicial Officers, 6 against non-judicial officers and 11 outside Judicial mandate.  91 complaints were investigated of which 54 were fully investigated and while 37 complaints were partially investigated and rescheduled for further investigations.	There was a higher number of complaints evaluated and recommended to conduct investigations
2 mobile (sub-region) complaints receipt and investigation conducted	Not done	Funds were focussed to handle more evaluated complaints considered for investigation during the quarter
One covert investigation conducted	Procurement process initiated and to be concluded by the end of quarter 3.	Procurement process still underway for a consultant by close of Q2
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. 100 copies of the investigations guide printed and delivered	No variation
3 monthly Complaints & Investigations Departmental meetings held	2 monthly Complaints & Investigations Departmental meetings held	Less meetings were held due to interruptions in the conduct of field investigations
10,000 brochures on the JSC complaints mechanism printed	4,000 brochures on the JSC complaints mechanism printed	More copies to be printed in Q3
3 investigation planning meetings held.	2 investigation planning meetings held.	Due to overlapping field activities

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
25 complaints investigated	This was an error. It is repeated.	Repeated
2 mobile (sub-region) complaints receipt and investigation conducted	This was an error. The other target is what is being reported.	Repeated
One covert investigation conducted	This was an error. The other target is what is being reported.	Repeated
Investigative literature procured	This was an error. The other target is what is being reported.	Repeated
3 monthly Complaints & Investigations Departmental meetings held	This was an error. The other target is what is being reported.	Repeated
10,000 brochures on the JSC complaints mechanism printed	This was an error. The other target is what is being reported.	Repeated
3 investigation planning meetings held.	This was an error. The other target is what is being reported.	Repeated
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		106,314.888
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,528.000
221002 Workshops, Meetings and Seminars		482.700
221003 Staff Training		9,253.000
221009 Welfare and Entertainment		2,051.560
221011 Printing, Stationery, Photocopying and Binding		3,540.000
227001 Travel inland		63,710.000
227004 Fuel, Lubricants and Oils		10,500.000
	<b>Total For Budget Output</b>	<b>233,380.148</b>
	Wage Recurrent	106,314.888
	Non Wage Recurrent	127,065.260
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>233,380.148</b>
	Wage Recurrent	106,314.888
	Non Wage Recurrent	127,065.260

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	06 Court Inspections were successfully conducted in 4 Magisterial Areas of Mankidye, Katakwi, Koboko, Yumbe and in 02 High Courts of Anti-Corruption and High Court Family Division.	04 court Inspections are pending in 04 magisterial areas due to limited availability of vehicles
11 radio talk shows on anticorruption conducted	08 Radio talk shows were conducted in eight (8) Districts of Kamwenge, Ibanda, Kyenjojo, Kyegegwa, Kitgum, Pader, Kiboga, and Kyankwanzi	Delays in procurement and limited availability of vehicles
3 Departmental meetings held	03 Departmental meetings held	No variance

**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 Hoima and Masindi districts where 200 District leaders were in attendance.	The team used the available resources and conducted an extra workshop since the districts were close
1 Anti-Corruption Committee meetings held	01 Anti Corruption Committee meeting Conducted	No variation

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

Item	Spent
211101 General Staff Salaries	108,957.594
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,752.000
211107 Boards, Committees and Council Allowances	5,620.000
221001 Advertising and Public Relations	7,000.000
221002 Workshops, Meetings and Seminars	19,255.000
221003 Staff Training	11,549.000
221009 Welfare and Entertainment	5,181.750
221012 Small Office Equipment	4,000.000
227001 Travel inland	47,070.000
227004 Fuel, Lubricants and Oils	6,000.000



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228002 Maintenance-Transport Equipment		7,162.856
	<b>Total For Budget Output</b>	<b>266,548.200</b>
	Wage Recurrent	108,957.594
	Non Wage Recurrent	157,590.606
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>266,548.200</b>
	Wage Recurrent	108,957.594
	Non Wage Recurrent	157,590.606
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:03 Legal Education, Training and Research</b>		
<b>Sub SubProgramme:03 Legal Education, Public Affairs and research</b>		
<i>Departments</i>		
<b>Department:001 Research and Publication</b>		
<b>Budget Output:610002 Research and Information</b>		
<b>PIAP Output: 19030304 Research undertaken</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
Data collected	Research Tools developed	No variation
Copies of the citizens Handbook disseminated.	1000 copies of the citizens Handbook disseminated.	No variation
JSC Resource Centre equipped with 33 copies of current legal materials	Not yet procured	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 was expected to be released by close of December 2023

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19030304 Research undertaken</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
Copies of Other IEC Materials on court procedures and initiatives to improve administration of justice disseminated	15000 copies of Other IEC Materials on court procedures and initiatives to improve administration of justice Printed and disseminated	10,000 extra brochures procured due to reduction in market prices and bulk purchase
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		115,901.672
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,540.000
221002 Workshops, Meetings and Seminars		10,250.000
221007 Books, Periodicals & Newspapers		1,955.000
227001 Travel inland		11,550.000
227004 Fuel, Lubricants and Oils		3,750.000
228002 Maintenance-Transport Equipment		593.691
	<b>Total For Budget Output</b>	<b>183,540.363</b>
	Wage Recurrent	115,901.672
	Non Wage Recurrent	67,638.691
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>183,540.363</b>
	Wage Recurrent	115,901.672
	Non Wage Recurrent	67,638.691
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Legal Education and Public Affairs</b>		
<b>Budget Output:610003 Judicial Training and Public education</b>		
<b>PIAP Output: 19040102 Public awareness on Justice processes increased.</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
10 Engagements with court users at various court halls about mandate of JSC and administration of justice conducted	02 Engagements with court users at court halls of Luwero and Kiryandongo about mandate of JSC and administration of justice conducted	The teams were unable to implement the activity as scheduled due to unavailability of vehicles.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19040102 Public awareness on Justice processes increased.</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
2 Media engagements on access to justice and administration of justice in the respective local areas conducted	Not done	In Q2 the team was unable to implement the activity in Tororo and Kapchorwa due to unavailability of vehicles.
1 Social media campaign on topical issues about administration of justice conducted	Two (2) social media campaign on the law of sale of goods and services	No variation
	1 Prison in-mates' sensitization on prisoners' rights and trial procedure conducted in Lira Prisons	The team visited Koboko prison while undertaking other activities.
3 Sensitization campaigns for selected district local government officials of Amuria, Bukedea, and Palisa conducted	2 Sensitization campaigns for selected district local government officials of Amuria and Bukedea conducted.	Pallisa district not implemented due to Insufficient funds to cater for transport refund and meals for participants.
11 Dialogue engagements with judicial officers at the various courts on performance, service delivery , ethics and integrity conducted	Ten (10) Dialogue engagements with judicial officers conducted in Nakasongola, Kigumba, Kiryandongo, Kyankwanzi, Kiboga, Luwero, Matugga, Bushenyi, Mitooma and Rubirizi on performance, service delivery, ethics and integrity conducted.	The Magistrate Courts of Jinja and Buikwe will be done in Q3
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.	Ten (10) Dialogue engagements with judicial officers conducted in Nakasongola, Kigumba, Kiryandongo, Kyankwanzi, Kiboga, Luwero, Matugga, Bushenyi, Mitooma and Rubirizi on performance, service delivery, ethics and integrity conducted.	The Magistrate Courts of Jinja and Buikwe will be done in Q3
<b>PIAP Output: 19030305 Capacity of staff strengthened</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
<b>PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
2 EPA Committee Meetings held	01 EPA Committee Meeting held	There were several activities in quarter 2 involving members and staff of the Commission. There wasn't enough time to hold the meetings

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

Quarter 2

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

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.	11 Radio talk shows on anti-corruption, land justice, money lending, Court system and Trial procedure, bail and police bond, children's rights, domestic violence, mandate of JSC, succession and marriage laws conducted in Kiruhura (3), Buwama (1), Soroti (1), Kitgum (1), Kumi (1) and Kampala (4).	The unavailability of vehicles.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	131,736.442
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,445.000
211107 Boards, Committees and Council Allowances	10,199.680
221001 Advertising and Public Relations	18,000.001
221002 Workshops, Meetings and Seminars	11,580.000
221003 Staff Training	6,390.000
221007 Books, Periodicals & Newspapers	1,320.000
221009 Welfare and Entertainment	9,639.999
221011 Printing, Stationery, Photocopying and Binding	300.000
221012 Small Office Equipment	3,352.000
221017 Membership dues and Subscription fees.	450.000
227001 Travel inland	39,290.000
227004 Fuel, Lubricants and Oils	8,750.000
228002 Maintenance-Transport Equipment	3,844.728
<b>Total For Budget Output</b>	<b>290,297.850</b>
Wage Recurrent	131,736.442
Non Wage Recurrent	158,561.408
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>290,297.850</b>
Wage Recurrent	131,736.442
Non Wage Recurrent	158,561.408
Arrears	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>GRAND TOTAL</b>		<b>5,606,182.997</b>
Wage Recurrent		830,290.489
Non Wage Recurrent		3,458,886.118
GoU Development		1,317,006.390
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000

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

Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:19 Administration Of Justice</b>	
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs</b>	
<i>Departments</i>	
<b>Department:003 Disciplinary Affairs</b>	
<b>Budget Output:610004 Discipline and Accountability</b>	
<b>PIAP Output: 19040201 Complaint handling improved</b>	
<b>Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems</b>	
36 Disciplinary committee sittings against Judicial Officers held	<p>18 Disciplinary committee sittings against Judicial Officers were held where 94 files were handled out of which 31 were still undergoing disciplinary process. The following recommendations were made against 63 complaints;</p> <ul style="list-style-type: none"> <li>i) Closure - 44 . 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.</li> <li>ii) Interface with full Commission - 03</li> <li>iii) Dismissal - 02</li> <li>iv) Reprimand - 02</li> <li>v) Severe Reprimand - 01</li> <li>vi) Compensation of debtors -11</li> <li>vii) Further investigation - 01</li> </ul> <p>The Commission was able to dispose off 72 Complaints out of which 70 were closed, one (1) Judicial Officer was handed a three year suspension from Judiciary Service and one (1) Judicial Officer was handed a Suspension from Judiciary service for a period of 6 months without pay.</p>
Twelve (12) departmental meetings held	3 Departmental Meetings held
ULS subscription for 7 officers made	NA

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 19040201 Complaint handling improved</b>	
<b>Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems</b>	
120 prosecution meetings held	50 Prosecution meetings were held were 206 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 206 complaints, 127 were against male, 64 against female and 15 against institutions. Further out of the 174 complaints evaluated, 78 were recommended for investigation, and 96 found to have no merit and therefore, recommended for closure.
Annual Meeting with the Disciplinary Committee meetings of the Judiciary held	NA
8 disciplinary Committee meetings for Other staff of the Judiciary held	No meetings held

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	147,062.862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,933.000
211107 Boards, Committees and Council Allowances	131,311.600
221002 Workshops, Meetings and Seminars	43,094.701
221003 Staff Training	6,475.000
221009 Welfare and Entertainment	6,330.000
221011 Printing, Stationery, Photocopying and Binding	3,282.241
227001 Travel inland	7,500.000
227004 Fuel, Lubricants and Oils	12,000.000
<b>Total For Budget Output</b>	<b>431,989.404</b>
Wage Recurrent	147,062.862
Non Wage Recurrent	284,926.542
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>431,989.404</b>
Wage Recurrent	147,062.862
Non Wage Recurrent	284,926.542
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:02 General administration and support services</b>	
<i>Departments</i>	
<b>Department:001 Finance and Administration</b>	
<b>Budget Output:000001 Audit and Risk Management</b>	
<b>PIAP Output: 19030301 Relevant staff recruited</b>	
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>	
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  Carried out Complaints case files audit
Four quarterly audit reports prepared	Quarter 4 FY 2022/2023 and Quarter 1 FY 2023/2024 audit reports prepared and submitted to Accounting Officer and responses provided to Internal Audit team  Conducted field verification for LEPAR and CIDA activities
Staff training and subscriptions to ACCA and IIA carried out.	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	12,284.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,956.800
221003 Staff Training	30,000.000
227001 Travel inland	29,815.000
227004 Fuel, Lubricants and Oils	7,820.000
	<b>99,875.800</b>
<b>Total For Budget Output</b>	<b>99,875.800</b>
Wage Recurrent	12,284.000
Non Wage Recurrent	87,591.800
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000004 Finance and Accounting</b>	



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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
Timely payment of requisitions	Timely payment of requisitions	
Four quarterly financial reports prepared	Q4 2022/23 financial report prepared and Q1 FY 2023/2024 financial report prepared	
Annual External Audit activity facilitated	Annual External Audit activity facilitated	
<b>PIAP Output: 19030501 Capacity of staff strengthened</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
Timely payment of requisitions	NA	
Final accounts and 4 quarterly financial reports prepared.	NA	
Annual board of survey report prepared	Annual board of survey report prepared	
Preparation of the Annual External audit reports facilitated	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	20,015.500	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,990.000	
221009 Welfare and Entertainment	4,969.600	
221016 Systems Recurrent costs	90,000.000	
227004 Fuel, Lubricants and Oils	7,500.000	
	<b>Total For Budget Output</b>	<b>137,475.100</b>
	Wage Recurrent	20,015.500
	Non Wage Recurrent	117,459.600
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
4 quarterly performance reports prepared	Quarter four 2022/23 performance report prepared and Quarter one 2023/24 performance report prepared	
One Budget Framework Paper (BFP) for FY 2024-25 prepared	Preliminary activities undertaken to feed into the BFP FY 2024/25 and Budget Framework Paper (BFP) for FY 2024-25 prepared and submitted to EOC, MoW&E and MoFPED	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 19030301 Relevant staff recruited****Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

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	2 Finance Committee meetings held for 1st and 2nd quarter releases.
Annual stakeholder forum on topical matters affecting administration of Justice convened	NA
4 quarterly budget performance review meetings held	2 quarterly budget performance review meetings held
4 quarterly budget performance review meetings held	NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
211101 General Staff Salaries	17,769.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,550.000
221002 Workshops, Meetings and Seminars	43,257.080
221009 Welfare and Entertainment	2,705.800
221016 Systems Recurrent costs	15,000.000
227001 Travel inland	73,000.000
227004 Fuel, Lubricants and Oils	14,500.000
<b>Total For Budget Output</b>	<b>174,782.380</b>
Wage Recurrent	17,769.500
Non Wage Recurrent	157,012.880
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
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

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
Support to affected staff provided	Support to affected staff provided	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		3,000.000
	<b>Total For Budget Output</b>	<b>3,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
36 Commission meetings held	18 Commission meetings held.	
Response to Audit issues raised offered	Response to Audit issues raised offered	
Quarterly utility and accommodation bills paid	Half annual utility and accommodation bills paid	
Quarterly Cleaning and sanitation services provided	06 Months 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 3 national event (international day of girl child, independence day and Anti-corruption week ) facilitated  The Commission also participated in other events to showcase JSC achievements that is CBS Pewosa Business Fair and Exhibition, the National ICT Job Fair.	
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 .	2 Top Management Meeting and 2 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	
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	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 19030301 Relevant staff recruited</b>	
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>	
the Commission website redesigned, upgraded and Updated quarterly	The Commission website redesigned, upgraded and Updated 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
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
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	
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 11 districts of Mbarara, Bushenyi, Ntungambo, 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
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***UShs Thousand*

Item	Spent
211101 General Staff Salaries	267,604.894
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	234,649.880
211107 Boards, Committees and Council Allowances	175,155.040

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

Quarter 2

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
212102 Medical expenses (Employees)	6,250.000
221001 Advertising and Public Relations	45,400.000
221002 Workshops, Meetings and Seminars	27,000.000
221003 Staff Training	40,000.000
221007 Books, Periodicals & Newspapers	4,857.000
221008 Information and Communication Technology Supplies.	56,966.100
221009 Welfare and Entertainment	38,139.252
221011 Printing, Stationery, Photocopying and Binding	44,655.813
221012 Small Office Equipment	7,457.300
222001 Information and Communication Technology Services.	51,181.520
223001 Property Management Expenses	40,946.000
223003 Rent-Produced Assets-to private entities	1,061,998.746
223004 Guard and Security services	32,554.000
223005 Electricity	15,450.000
223006 Water	700.000
227001 Travel inland	78,139.000
227004 Fuel, Lubricants and Oils	110,000.000
228002 Maintenance-Transport Equipment	37,447.030
228003 Maintenance-Machinery & Equipment Other than Transport	6,645.000
<b>Total For Budget Output</b>	<b>2,383,196.575</b>
Wage Recurrent	267,604.894
Non Wage Recurrent	2,115,591.681
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000033 Support to Regional Offices</b>	
<b>PIAP Output: 19020102 Justice centres equipped</b>	
<b>Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points</b>	
Quarterly utility bills paid	Half annual 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

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

Quarter 2

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,500.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	500.000
221012 Small Office Equipment	1,500.000
222001 Information and Communication Technology Services.	500.000
223001 Property Management Expenses	150.000
223005 Electricity	600.000
223006 Water	450.000
227001 Travel inland	25,105.000
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	7,289.400
<b>Total For Budget Output</b>	<b>108,094.400</b>
Wage Recurrent	0.000
Non Wage Recurrent	108,094.400
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:610005 Recruitment of Judicial Officers and staff of the Judiciary</b>	
<b>PIAP Output: 19030301 Relevant staff recruited</b>	
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>	
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	Interviewed 6 candidates to fill 2 vacancies of Justices of the Supreme Court and interviewed 11 candidates to fill 3 vacancies for Justices of Court of Appeal and rendered advice to the Appointing authority.
Background integrity checks conducted	Background integrity checks conducted for selected successful candidates for declared vacant positions.
12 monthly Retainer allowance for Members paid.	6 months Retainer allowance for Members paid.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 19030301 Relevant staff recruited</b>	
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>	
Appointments effected and advice rendered to the Appointing authority	<p>The Commission appointed additional;</p> <ul style="list-style-type: none"> <li>i- 5 Deputy Registrar</li> <li>ii- 8 Assistant Registrars</li> <li>iii- 2 Chief Magistrates</li> <li>iv- 1 Principal Magistrate Grade 1</li> <li>v- 2 Senior Magistrate Grade 1</li> <li>vi- 93 Magistrate Grade ones</li> </ul> <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> <p>The Commission also approved the early retirement of 1 Chief Magistrate and lifted the interdiction of one Magistrate Grade 1</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.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	133,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,301.400
211107 Boards, Committees and Council Allowances	764,300.000
221003 Staff Training	10,000.000
221004 Recruitment Expenses	748,424.765
<b>Total For Budget Output</b>	<b>1,719,526.165</b>
Wage Recurrent	133,500.000
Non Wage Recurrent	1,586,026.165
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,625,950.420</b>
Wage Recurrent	451,173.894
Non Wage Recurrent	4,174,776.526

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000
<b>Department:002 Human Resource Management</b>	
<b>Budget Output:000005 Human Resource Management</b>	
<b>PIAP Output: 19030301 Relevant staff recruited</b>	
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>	
Staff salaries and pension paid for 12 months	Staff salaries, Commission Members emoluments and pension paid for 6 months
Staff performance appraisal management coordinated annually for 100 staff	Staff performance appraisal management coordinated annually for 94 staff  Processed annual leave for staff members for the months of July to December 2023  Staff wellness program conducted every Tuesday and Thursday of the week during Q1 and Q2
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)  The commission recruitment exercise supported in appointing Judicial Officers in substantive capacities, confirmation of Judicial Officers, appointing and confirmation of non-Judicial Officers  Submissions were made to PSC for appointment of JSC staff for the Positions of Deputy registrar - Anti-Corruption and PLO - LEAPR, replacement of 3 legal officers following the promotion of the incumbents to Senior Legal Officers, replacement of one legal clerk following the promotion of the incumbent to legal officer  Recruited 3 legal Clerks on attainment of higher qualifications and three(3) legal officers
50 JSC Staff inducted	Preliminary preparations undertaken for Staff Induction  Carried out the JSC Annual Staff Retreat  Inducted members of the Commission
4 Training Committee meetings held	2 Training Committee meeting held



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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
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	Repeated	
The commission recruitment exercise supported	This was an error. The other target is what is being reported.	
Consolidated Monthly staff allowance paid	Consolidated Monthly staff allowance paid	
50 Staff inducted		
4 Training Committee meetings held	1 Training Committee meeting held	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	77,541.950	
211104 Employee Gratuity	44,300.015	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	226,892.500	
211107 Boards, Committees and Council Allowances	22,711.451	
212102 Medical expenses (Employees)	49,049.340	
221002 Workshops, Meetings and Seminars	69,677.600	
221003 Staff Training	29,800.000	
221007 Books, Periodicals & Newspapers	2,400.000	
221009 Welfare and Entertainment	20,880.000	
221011 Printing, Stationery, Photocopying and Binding	2,400.000	
221016 Systems Recurrent costs	15,000.000	
227001 Travel inland	6,830.000	
227004 Fuel, Lubricants and Oils	28,000.000	
273102 Incapacity, death benefits and funeral expenses	9,200.000	
273104 Pension	145,645.374	
273105 Gratuity	497,206.306	
<b>Total For Budget Output</b>	<b>1,247,534.536</b>	
Wage Recurrent	77,541.950	
Non Wage Recurrent	1,169,992.586	
Arrears	0.000	

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>		0.000
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 19010601 Case and records management improved</b>		
<b>Programme Intervention: 190106 Strengthen case and records management systems</b>		
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 the EDMS	Quarterly update of the EDMS	
Quarterly update of personal files	Quarterly update of personal files	
Inactive files archived quarterly	Inactive files archived quarterly	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	19,958.050	
221009 Welfare and Entertainment	3,500.000	
222002 Postage and Courier	6,000.000	
227001 Travel inland	6,500.000	
	<b>Total For Budget Output</b>	<b>35,958.050</b>
	Wage Recurrent	19,958.050
	Non Wage Recurrent	16,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,283,492.586</b>
	Wage Recurrent	97,500.000
	Non Wage Recurrent	1,185,992.586
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1646 Retooling of Judicial Service Commission</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 19020401 Justice service delivery points rehabilitated</b>		
<b>Programme Intervention: 190204 Rehabilitate Justice service delivery points</b>		
Assorted furniture for 10 offices, Registry and 2 boardrooms Purchased	Procurement initiated	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1646 Retooling of Judicial Service Commission</b>	
<b>PIAP Output: 19020401 Justice service delivery points rehabilitated</b>	
<b>Programme Intervention: 190204 Rehabilitate Justice service delivery points</b>	
5 Cabinets procured	NA
JSC offices at Kingdom Kampala partitioned	JSC offices at Kingdom Kampala partitioned, Certificate of Completion issued and payment done.
<b>PIAP Output: 19030101 ICT equipment acquired and installed</b>	
<b>Programme Intervention: 190301 Retool institutions in the delivery of Justice</b>	
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	NA
2 heavy duty printers, and 4 small printers procured	NA
2 voice recording equipment to aid investigation and disciplinary hearings procured	NA
Air Conditioners and other electrical consumables in JSC offices purchased and installed	NA
Procure 1 PBX machine	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
313121 Non-Residential Buildings - Improvement	1,317,006.390
<b>Total For Budget Output</b>	<b>1,317,006.390</b>
GoU Development	1,317,006.390
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>1,317,006.390</b>
GoU Development	1,317,006.390
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>SubProgramme:02 Civil and Criminal Justice</b>	
<b>Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs</b>	
<i>Departments</i>	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Department:001 Complaints and investigation</b>	
<b>Budget Output:000031 Complaints Management</b>	
<b>PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened</b>	
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>	
100 complaints investigated	<p>A total of 165 complaints were received and registered for Q1 and Q2. 108 of these complaints were from walk-in clients, 21 were from the regional offices, 28 were received during mobile complaint outreach workshops, 7 were referred to JSC by other entities like Judiciary and Inspectorate of Government while 1 was received during a radio talk show conducted by JSC. 107 of these were against Judicial Officers, 15 were against other Judiciary staff such as cashiers, clerks and secretaries while 43 were outside JSC mandate leaving the Commission with a total of 124 complaints.</p> <p>124 complaints were investigated of which 78 were fully investigated and while 46 complaints were partially investigated and rescheduled for further investigations.</p>
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	Procurement process initiated and to be concluded by the end of quarter 3.
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. 100 copies of the investigations guide printed and delivered
12 monthly Complaints & Investigations Departmental meetings held	5 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 3.
One engagement with Uganda Law Society on complaints feedback mechanism conducted	NA
10,000 brochures on the JSC complaints mechanism developed, printed and disseminated	4,000 brochures on the JSC complaints mechanism printed
12 investigation planning meetings held.	5 investigation planning meetings held.
100 complaints investigated	Repeated

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened</b>	
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>	
8 mobile (sub-region) complaints receipt and investigation conducted	Repeated
One covert investigation conducted	Repeated
Investigative literature procured quarterly	Repeated
12 monthly Complaints & Investigations Departmental meetings held	Repeated
100 copies of the investigations guide printed	NA
10,000 brochures on the JSC complaints mechanism developed, printed and disseminated	Repeated
12 investigation planning meetings held.	Repeated
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	211,816.334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000.000
221002 Workshops, Meetings and Seminars	4,205.940
221003 Staff Training	9,253.000
221007 Books, Periodicals & Newspapers	971.000
221009 Welfare and Entertainment	4,801.560
221011 Printing, Stationery, Photocopying and Binding	3,540.000
227001 Travel inland	123,660.000
227004 Fuel, Lubricants and Oils	21,000.000
228002 Maintenance-Transport Equipment	2,246.039
<b>Total For Budget Output</b>	<b>456,493.873</b>
Wage Recurrent	211,816.334
Non Wage Recurrent	244,677.539
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>456,493.873</b>
Wage Recurrent	211,816.334
Non Wage Recurrent	244,677.539
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Department:002 Anti corruption and inspections</b>		
<b>Budget Output:610001 Anti-corruption initiatives</b>		
<b>PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
40 court/magisterial areas inspections conducted	16 Court Inspections were successfully conducted in 14 Magisterial Areas of Bubuulo, Budaka, Soroti, Pallisa, Mpigi, Sembabule, Kasese, Nabweru, Mityana and Mubende , Mankidye, Katakwi, Koboko, Yumbe and in 02 High Courts of Anti-Corruption and High Court Family Division.	
44 radio talk shows on anti-corruption conducted	20 Radio talk shows were conducted in twenty (20) Districts of Ssembabule, Mpigi, Ntoroko, Bundibujjo, Ntugamo, Mbarara, Iganga, Kibuku, Sironko, Kapchorwa, Bugiri, Busia, Kamwenge, Ibanda, Kyenjojo, Kyegegwa, Kitgum, Pader, Kiboga, and Kyankwanzi	
ULS Subscription for 5 staff paid	NA	
12 Departmental meetings held	06 Departmental meetings held	
<b>PIAP Output: 19040105 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
4 sensitization workshops on anti-corruption conducted	04 sensitization workshops on anti-corruption conducted in Kaliro, Namayingo, Hoima and Masindi districts where 400 District leaders were in attendance.	
4 Anti-Corruption Committee meetings held	02 Anti Corruption Committee meeting Conducted	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	218,809.926	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,577.000	
211107 Boards, Committees and Council Allowances	12,573.000	
221001 Advertising and Public Relations	12,000.000	
221002 Workshops, Meetings and Seminars	39,500.000	
221003 Staff Training	11,549.000	
221009 Welfare and Entertainment	8,000.000	
221012 Small Office Equipment	4,000.000	
227001 Travel inland	94,140.000	
227004 Fuel, Lubricants and Oils	12,000.000	
228002 Maintenance-Transport Equipment	7,162.856	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>509,311.782</b>
	Wage Recurrent	218,809.926
	Non Wage Recurrent	290,501.856
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>509,311.782</b>
	Wage Recurrent	218,809.926
	Non Wage Recurrent	290,501.856
	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	Not yet procured
5000 copies of Other IEC Materials on court procedures and initiatives to improve administration of justice Printed and disseminated	15000 copies of Other IEC Materials on court procedures and initiatives to improve administration of justice Printed and disseminated

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
211101 General Staff Salaries	227,339.966
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,937.500
221002 Workshops, Meetings and Seminars	21,063.151
221007 Books, Periodicals & Newspapers	3,275.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	30,000.000
221012 Small Office Equipment	300.000
227001 Travel inland	28,005.500
227004 Fuel, Lubricants and Oils	7,500.000
228002 Maintenance-Transport Equipment	593.691
<b>Total For Budget Output</b>	<b>407,014.808</b>
Wage Recurrent	227,339.966
Non Wage Recurrent	179,674.842
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>407,014.808</b>
Wage Recurrent	227,339.966
Non Wage Recurrent	179,674.842
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Legal Education and Public Affairs</b>	
<b>Budget Output:610003 Judicial Training and Public education</b>	
<b>PIAP Output: 19040102 Public awareness on Justice processes increased.</b>	
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>	
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	10 Engagements with court users at court halls of Koboko, Maracha, Arua, Moroto, Katakwi, Mukono, Kayunga, Luwero, Kiryandongo 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	Two (2) social media campaign on the law of sale of goods and services
4 Prison in mates sensitization on prisoners' rights and trial procedure conducted in Lira, Fort portal, Mbale and Masaka	3 Prison in-mates' sensitization on prisoners' rights and trial procedure conducted in Fort portal, Koboko, and Lira Prisons



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 19040102 Public awareness on Justice processes increased.</b>	
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>	
12 Sensitization campaigns for selected district local government officials Moroto, Nakapiripirit, Katakwi, Amuria, Bukedea, Palisa, Budaka, Iganga, Kaliro, Gomba, Masaka, Bunyangabu, and Kamwenge conducted	5 Sensitization campaigns for selected district local government officials of Moroto, Nakapiripirit, Katakwi, Amuria and Bukedea conducted.
32 Dialogue engagements with judicial officers at the various courts on performance, service delivery , ethics and integrity conducted	Fifteen (15) Dialogue engagements with judicial officers conducted in Koboko, Maracha, Arua, Rakai Nakasongola, Kigumba, Kiryandongo, Kyankwanzi, Kiboga, Luwero, Matugga, Bushenyi, Mitooma, Rubirizi, 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.	Fifteen (15) Dialogue engagements with judicial officers conducted in Koboko, Maracha, Arua, Rakai Nakasongola, Kigumba, Kiryandongo, Kyankwanzi, Kiboga, Luwero, Matugga, Bushenyi, Mitooma and Rubirizi, and Kalangala on performance, service delivery, ethics and integrity conducted.
<b>PIAP Output: 19030305 Capacity of staff strengthened</b>	
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>	
Annual Subscription to the International Organization for Judicial Training paid	NA
<b>PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.</b>	
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>	
12 EPA Committee Meetings held	4 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.	30 Radio talk shows on anti-corruption, land justice, money lending, Court system and 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 (4), Buwama (2) Butebo (1), Fort Portal (1), Kayunga (1), Soroti (1), Kitgum (1), Kumi (1) and Kampala (5).
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>US\$ Thousand</b>
211101 General Staff Salaries	246,709.696
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,881.849
211107 Boards, Committees and Council Allowances	20,574.539
221001 Advertising and Public Relations	28,775.001
221002 Workshops, Meetings and Seminars	24,795.001

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

Quarter 2

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	
221003 Staff Training	6,390.000	
221007 Books, Periodicals & Newspapers	1,320.000	
221009 Welfare and Entertainment	10,139.999	
221011 Printing, Stationery, Photocopying and Binding	1,800.000	
221012 Small Office Equipment	3,924.000	
221017 Membership dues and Subscription fees.	450.000	
227001 Travel inland	78,864.999	
227004 Fuel, Lubricants and Oils	17,500.000	
228002 Maintenance-Transport Equipment	8,617.828	
	<b>Total For Budget Output</b>	<b>544,742.912</b>
	Wage Recurrent	246,709.696
	Non Wage Recurrent	298,033.216
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>544,742.912</b>
	Wage Recurrent	246,709.696
	Non Wage Recurrent	298,033.216
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>9,576,002.175</b>
	Wage Recurrent	1,600,412.678
	Non Wage Recurrent	6,658,583.107
	GoU Development	1,317,006.390
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:19 Administration Of Justice</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs</b>		
<i>Departments</i>		
<b>Department:003 Disciplinary Affairs</b>		
<b>Budget Output:610004 Discipline and Accountability</b>		
<b>PIAP Output: 19040201 Complaint handling improved</b>		
<b>Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems</b>		
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	ULS subscription for 7 officers made	ULS subscription for 7 officers made
120 prosecution meetings held	30 prosecution meetings held	40 prosecution meetings held
Annual Meeting with the Disciplinary Committee meetings of the Judiciary held	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		
<b>Sub SubProgramme:02 General administration and support services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
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 two 2023/24 audit report prepared	Quarter two 2023/24 audit report prepared
Staff training and subscriptions to ACCA and IIA carried out.	Staff training and subscriptions to ACCA and IIA carried out.	Staff training and subscriptions to ACCA and IIA carried out.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
Timely payment of requisitions	Timely payment of requisitions	Timely payment of requisitions
Four quarterly financial reports prepared	Q2 2023/24 financial report prepared	Q2 2023/24 financial report prepared
Annual External Audit activity facilitated	NA	
<b>PIAP Output: 19030501 Capacity of staff strengthened</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
Timely payment of requisitions	Timely payment of requisitions	
Final accounts and 4 quarterly financial reports prepared.	Quarter two 2023/24 financial report prepared.	
Annual board of survey report prepared		
Preparation of the Annual External audit reports facilitated		
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
4 quarterly performance reports prepared	Quarter two 2023/24 performance report prepared	Quarter two 2023/24 performance report prepared
One Budget Framework Paper (BFP) for FY 2024-25 prepared	NA	
One Ministerial Policy statement (MPS) for FY 2024/25 prepared	Ministerial Policy statement (MPS) for FY 2024/25 prepared	Ministerial Policy statement (MPS) for FY 2024/25 prepared
Final Budget estimates and work plans for FY 2024/2025 prepared	Draft Budget estimates and work plans for FY 2024/2025 prepared	Draft 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	
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	

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
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	
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
Quarterly staff awareness campaigns on HIV/AIDS conducted	Quarterly staff awareness campaigns on HIV/AIDS conducted	Quarterly staff awareness campaigns on HIV/AIDS conducted
Information on HIV/AIDS distributed to staff	Information on HIV/AIDS distributed to staff	Information on HIV/AIDS distributed to staff
Voluntary HIV/AIDS testing and counselling conducted	Voluntary HIV/AIDS testing and counselling conducted	Voluntary HIV/AIDS testing and counselling conducted
Support to affected staff provided	Support to affected staff provided	Support to affected staff provided
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
36 Commission meetings held	9 Commission meetings held	9 Commission meetings held
Response to Audit issues raised offered	NA	
Quarterly utility and accommodation bills paid	Quarterly utility and accommodation bills paid	Quarterly utility and accommodation bills paid
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 ( women's day and Liberation day) facilitated	JSC participation in 2 national event ( women's day and Liberation day) 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 .

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
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
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
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 ( women's day and Liberation day) facilitated	JSC participation in 2 national event ( women's day and Liberation day) 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

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
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	
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
Hold 4 Enterprise risk management meetings	1 Enterprise risk management meeting held	1 Enterprise risk management meeting held
<b>Budget Output:000033 Support to Regional Offices</b>		
<b>PIAP Output: 19020102 Justice centres equipped</b>		
<b>Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points</b>		
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
<b>Budget Output:610005 Recruitment of Judicial Officers and staff of the Judiciary</b>		
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
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)	NA	Validation exercise of the administrative and other staff of the Judiciary for appointment in Judiciary service conducted at regional level.
<b>Department:002 Human Resource Management</b>		

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
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
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
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 19010601 Case and records management improved</b>		
<b>Programme Intervention: 190106 Strengthen case and records management systems</b>		
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
Quarterly update of the EDMS	Quarterly update of the EDMS	Quarterly update of the EDMS
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
<i>Development Projects</i>		
<b>Project:1646 Retooling of Judicial Service Commission</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 19020401 Justice service delivery points rehabilitated</b>		
<b>Programme Intervention: 190204 Rehabilitate Justice service delivery points</b>		
Assorted furniture for 10 offices, Registry and 2 boardrooms Purchased		30 chairs for boardrooms Purchased



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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1646 Retooling of Judicial Service Commission</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 19020401 Justice service delivery points rehabilitated</b>		
<b>Programme Intervention: 190204 Rehabilitate Justice service delivery points</b>		
5 Cabinets procured		
JSC offices at Kingdom Kampala partitioned	NA	
<b>PIAP Output: 19030101 ICT equipment acquired and installed</b>		
<b>Programme Intervention: 190301 Retool institutions in the delivery of Justice</b>		
Network cabling and trunking of the new JSC offices installed	NA	
10 laptops, 5 Desktops, 1 projector and assorted ICT accessories Procured	NA	3 laptops and 1 desktop procured
2 heavy duty printers, and 4 small printers procured	NA	
2 voice recording equipment to aid investigation and disciplinary hearings procured	NA	
Air Conditioners and other electrical consumables in JSC offices purchased and installed	NA	
Procure 1 PBX machine	NA	
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs</b>		
<i>Departments</i>		
<b>Department:001 Complaints and investigation</b>		
<b>Budget Output:000031 Complaints Management</b>		
<b>PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
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	3 mobile (sub-region) complaints receipt and investigation conducted in Masindi, Iganga and Kabale districts
One covert investigation conducted	NA	
Investigative literature procured quarterly	Investigative literature procured	Investigative literature procured

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000031 Complaints Management</b>		
<b>PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
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	Annual Subscription for 8 staff paid to Uganda Law Society & East African Law Society	Annual Subscription for 8 staff paid to Uganda Law Society & East African Law Society
100 copies of the investigations guide printed		
One engagement with Uganda Law Society on complaints feedback mechanism conducted	NA	
10,000 brochures on the JSC complaints mechanism developed, printed and disseminated	1000 Brochures on the JSC complaints mechanism developed, printed and disseminated	Brochures on the JSC complaints mechanism disseminated
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	3 mobile (sub-region) complaints receipt and investigation conducted
One covert investigation conducted	NA	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
100 copies of the investigations guide printed	NA	
10,000 brochures on the JSC complaints mechanism developed, printed and disseminated	1000 Brochures on the JSC complaints mechanism developed, printed and disseminated	Brochures on the JSC complaints mechanism disseminated
12 investigation planning meetings held.	3 investigation planning meetings held.	3 investigation planning meetings held.
<b>Department:002 Anti corruption and inspections</b>		
<b>Budget Output:610001 Anti-corruption initiatives</b>		
<b>PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
40 court/magisterial areas inspections conducted	10 court inspections conducted	14 court inspections conducted
44 radio talk shows on anti-corruption conducted	11 radio talk shows on anticorruption conducted	13 radio talk shows on anticorruption conducted
ULS Subscription for 5 staff paid	ULS Subscription for 5 staff made	ULS Subscription for 5 staff made
12 Departmental meetings held	3 Departmental meetings held	3 Departmental meetings held

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:610001 Anti-corruption initiatives</b>		
<b>PIAP Output: 19040105 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
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		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:03 Legal Education, Public Affairs and research</b>		
<i>Departments</i>		
<b>Department:001 Research and Publication</b>		
<b>Budget Output:610002 Research and Information</b>		
<b>PIAP Output: 19030304 Research undertaken</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
One Research study conducted on Protection of children against sexual and gender based violence in Uganda	Data analysed and Report prepared	Data analysed and Report prepared
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 Center 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
<b>Department:002 Legal Education and Public Affairs</b>		
<b>Budget Output:610003 Judicial Training and Public education</b>		
<b>PIAP Output: 19040102 Public awareness on Justice processes increased.</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
Annual Subscription to professional bodies (ULS) paid	Annual Subscription to professional bodies (ULS) paid	Annual Subscription to professional bodies (ULS) paid
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	17 Engagements with court users at various court halls about mandate of JSC and administration of justice conducted

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 610003 Judicial Training and Public education</b>		
<b>PIAP Output: 19040102 Public awareness on Justice processes increased.</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
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	4 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 Mbale	
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 Budaka, Iganga, and Kaliro conducted	4 Sensitization campaigns for selected district local government officials of Budaka, Iganga, Kaliro and Pallisa 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	9 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.	9 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.
<b>PIAP Output: 19030305 Capacity of staff strengthened</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
Annual Subscription to the International Organization for Judicial Training paid	Annual Subscription to the International Organization for Judicial Training paid	Annual Subscription to the International Organization for Judicial Training paid
<b>PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
12 EPA Committee Meetings held	3 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.	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.	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.
<i>Development Projects</i>		
N/A		

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

Quarter 2

Annual Plans

Quarter's Plan

Revised Plans

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

Quarter 2

**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 Q2
142159	Sale of bid documents-From Government Units	0.010	0.000
		<b>Total</b>	<b>0.010</b>

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

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

<i>Billion Uganda Shillings</i>	<b>2023/24 Approved Budget</b>	<b>Actuals By End Q2</b>
<b>Programme : 19 Administration Of Justice</b>	<b>456,000.000</b>	<b>0.000</b>
<i>SubProgramme : 03 Legal Education, Training and Research</i>	<i>456,000.000</i>	<i>0.000</i>
<b>Sub-SubProgramme : 03 Legal Education, Public Affairs and research</b>	<b>456,000.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 002 Legal Education and Public Affairs	456,000.000	0.000
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>456,000.000</b>	<b>0.000</b>

# **VOTE: 148 Judicial Service Commission (JSC)**

Quarter 2

## **Table 4.3: Vote Crosscutting Issues**

**i) Gender and Equity**

**ii) HIV/AIDS**

**iii) Environment**

**iv) Covid**

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