

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

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.201	3.201	2.401	2.388	75.0 %	75.0 %	99.5 %
	Non-Wage	14.454	14.454	10.989	9.869	76.0 %	68.3 %	89.8 %
Dev.	GoU	2.774	2.774	1.387	1.375	50.0 %	49.6 %	99.1 %
	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>14.777</b>	<b>13.632</b>	<b>72.3 %</b>	<b>66.7 %</b>	<b>92.3 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>20.428</b>	<b>20.428</b>	<b>14.777</b>	<b>13.632</b>	<b>72.3 %</b>	<b>66.7 %</b>	<b>92.3 %</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>14.781</b>	<b>13.632</b>	<b>72.3 %</b>	<b>66.7 %</b>	<b>92.2 %</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>14.781</b>	<b>13.632</b>	<b>72.3 %</b>	<b>66.7 %</b>	<b>92.2 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>20.428</b>	<b>20.428</b>	<b>14.777</b>	<b>13.632</b>	<b>72.3 %</b>	<b>66.7 %</b>	<b>92.3 %</b>

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

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:19 Administration Of Justice</b>	<b>20.433</b>	<b>20.433</b>	<b>14.780</b>	<b>13.631</b>	<b>72.3 %</b>	<b>66.7 %</b>	<b>92.2%</b>
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	3.003	3.003	2.275	2.146	75.8 %	71.5 %	94.3%
Sub SubProgramme:02 General administration and support services	15.343	15.343	10.906	10.043	71.1 %	65.5 %	92.1%
Sub SubProgramme:03 Legal Education, Public Affairs and research	2.086	2.086	1.599	1.443	76.7 %	69.1 %	90.2%
<b>Total for the Vote</b>	<b>20.433</b>	<b>20.433</b>	<b>14.780</b>	<b>13.631</b>	<b>72.3 %</b>	<b>66.7 %</b>	<b>92.2 %</b>

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

Quarter 3

**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****0.038** Bn Shs | Department : 003 Disciplinary Affairs

Reason: Funds majorly earmarked for stationery and vehicle maintenance of which procurement process was underway.

*Items***0.005** UShs | 228002 Maintenance-Transport Equipment

Reason: Procurement process was underway

**0.006** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process was underway

**0.004** UShs | 221003 Staff Training

Reason: Funds earmarked for training of staff

**Sub SubProgramme:02 General administration and support services****Sub Programme: 01 Institutional Coordination****0.508** Bn Shs | Department : 001 Finance and Administration

Reason: Funds earmarked for procurement of Stationery, vehicle maintenance , ICT supplies and refreshments whose procurement process was underway. Payments to be done in Q4.

*Items***0.043** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process was underway

**0.028** UShs | 222001 Information and Communication Technology Services.

Reason: Procurement process was underway

**0.043** UShs | 228002 Maintenance-Transport Equipment

Reason: Procurement process was underway

**0.051** UShs | 221008 Information and Communication Technology Supplies.

Reason: Procurement process was underway

**0.025** UShs | 221009 Welfare and Entertainment

Reason: Procurement process was underway

**0.331** Bn Shs | Department : 002 Human Resource Management

Reason: Funds were majorly for pension and gratuity that will be paid in the fourth quarter; Medical expenses for emergency to staff and Payment to the service provider for food was underway

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

Quarter 3

*(i) Major unspent balances***Departments , Projects****Programme:19 Administration Of Justice****Sub SubProgramme:02 General administration and support services****Sub Programme: 01 Institutional Coordination***Items***0.078** UShs 273104 Pension

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

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

Reason: Funds earmarked to support staff

**0.065** UShs 211104 Employee Gratuity

Reason: Funds earmarked for gratuity

**Sub SubProgramme:03 Legal Education, Public Affairs and research****Sub Programme: 03 Legal Education, Training and Research****0.112** Bn Shs Department : 002 Legal Education and Public Affairs

Reason: Funds were majorly earmarked for radio talks shows' airtime of which the procurement process was underway and LEPAR Committee that was not able to sit due to validation exercise.

*Items***0.046** UShs 221001 Advertising and Public Relations

Reason: Funds earmarked for radio talk show airtime of which the procurement process was ongoing.

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

Reason: Funds earmarked for LEPAR Committee that did not sit due to other obligations.

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

Quarter 3

***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 3</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 3</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 3</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 3</b>
Other operations supported	Text	Supported	Supported

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

Quarter 3

<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 3</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 3</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 3</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 3</b>
Percentage of approved position for Judiciary staff filled	Percentage	80%	30.5%
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 3</b>
Gratuity paid	Text	Paid	Paid
Monthly Pension paid	Text	Paid	Paid

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

Quarter 3

<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 3</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 3</b>
Number of Registry Audit reports	Number	4	3
<b>Project:1646 Retooling of Judicial Service Commission</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 19030101 ICT equipment acquired and installed</b>			
<b>Programme Intervention: 190301 Retool institutions 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 3</b>
Sets of ICT equipment procured	Text	24	04
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 3</b>
Number of Ant-Corruption cases disposed of	Number	80	108
<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 3</b>
Percentage of registered complaints investigated to conclusion.	Percentage	80%	70%

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

Quarter 3

<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: 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 3</b>
Number of anti-corruption barazas conducted	Number	4	6
<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 3</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 3</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 3</b>
Number of capacity development workshops held	Number	32	27
<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 3</b>
Number inspection visits by Inspectorate of Courts	Number	25	35
Percentage of registered complaints investigated to conclusion.	Percentage	80%	82%



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

Quarter 3

## **Performance highlights for the Quarter**

The Commission disposed off 36 cases out of which 19 were closed, 02 for the Judiciary to take Administrative action and handed sanctions to 15 judicial officers. The Disciplinary committee had 10 sittings where it handled 37 Complaints and recommended closure of 20 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 and 1 complaint for plea taking and charging. 68 complaints against Judicial officers and non-Judicial Officers were fully investigated.

The Commission rendered advice to the Minister of Finance, Planning and Economic Development (Appointing Authority) for the Appointment of the Chairperson of the Tax Appeals Tribunal. The Commission also appointed 88 non-Judicial staff for Principal Human Resource Officer, Principal Personal Secretary, Senior Personal Secretary, Personal Secretary, Records Officers, Stenographer Secretary, Assistant Records Officer, Data Entry Clerk, Court Clerk, Office Attendant, Process Server, and Drivers positions.

The Commission undertook Validation exercise of the other staff of the Judiciary for appointment in Judiciary Service conducted at several Centres including Mbale, Tororo, Jinja, Gulu, Arua, Lira, Moroto, Luwero, Mityana, Fort Portal, JSC, Masaka and Bushenyi where a total of 1,576 staff were validated.

The Commission conducted 16 live Radio Talks shows on anti-corruption initiatives and 18 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.

## **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.

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

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:19 Administration Of Justice</b>	<b>20.433</b>	<b>20.433</b>	<b>14.780</b>	<b>13.631</b>	<b>72.3 %</b>	<b>66.7 %</b>	<b>92.2 %</b>
<b>Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs</b>	<b>3.003</b>	<b>3.003</b>	<b>2.275</b>	<b>2.146</b>	<b>75.8 %</b>	<b>71.5 %</b>	<b>94.3 %</b>
000031 Complaints Management	1.017	1.017	0.774	0.733	76.1 %	72.0 %	94.7 %
610001 Anti-corruption initiatives	1.072	1.072	0.802	0.752	74.9 %	70.1 %	93.8 %
610004 Discipline and Accountability	0.914	0.914	0.699	0.661	76.5 %	72.4 %	94.6 %
<b>Sub SubProgramme:02 General administration and support services</b>	<b>15.343</b>	<b>15.343</b>	<b>10.906</b>	<b>10.043</b>	<b>71.1 %</b>	<b>65.5 %</b>	<b>92.1 %</b>
000001 Audit and Risk Management	0.171	0.171	0.136	0.135	79.4 %	78.8 %	99.3 %
000003 Facilities and Equipment Management	2.774	2.774	1.387	1.375	50.0 %	49.6 %	99.1 %
000004 Finance and Accounting	0.305	0.305	0.234	0.220	76.6 %	72.0 %	94.0 %
000005 Human Resource Management	2.456	2.456	1.947	1.627	79.3 %	66.2 %	83.6 %
000006 Planning and Budgeting services	0.473	0.473	0.410	0.314	86.7 %	66.5 %	76.6 %
000008 Records Management	0.090	0.090	0.067	0.056	75.0 %	62.2 %	83.6 %
000013 HIV/AIDS Mainstreaming	0.035	0.035	0.026	0.013	75.0 %	37.8 %	50.0 %
000014 Administrative and Support Services	5.008	5.008	3.811	3.559	76.1 %	71.1 %	93.4 %
000033 Support to Regional Offices	0.222	0.222	0.166	0.142	74.7 %	63.9 %	85.5 %
610005 Recruitment of Judicial Officers and staff of the Judiciary	3.810	3.810	2.722	2.602	71.4 %	68.3 %	95.6 %
<b>Sub SubProgramme:03 Legal Education, Public Affairs and research</b>	<b>2.086</b>	<b>2.086</b>	<b>1.599</b>	<b>1.443</b>	<b>76.7 %</b>	<b>69.1 %</b>	<b>90.2 %</b>
610002 Research and Information	0.866	0.866	0.668	0.620	77.1 %	71.5 %	92.8 %
610003 Judicial Training and Public education	1.220	1.220	0.932	0.823	76.4 %	67.4 %	88.3 %
<b>Total for the Vote</b>	<b>20.433</b>	<b>20.433</b>	<b>14.780</b>	<b>13.631</b>	<b>72.3 %</b>	<b>66.7 %</b>	<b>92.2 %</b>

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

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.201	3.201	2.401	2.388	75.0 %	74.6 %	99.5 %
211104 Employee Gratuity	0.150	0.150	0.150	0.085	100.0 %	56.4 %	56.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.093	2.093	1.601	1.569	76.5 %	74.9 %	98.0 %
211107 Boards, Committees and Council Allowances	2.557	2.557	1.918	1.797	75.0 %	70.3 %	93.7 %
212102 Medical expenses (Employees)	0.205	0.205	0.135	0.074	65.9 %	36.3 %	55.2 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.008	0.000	75.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.256	0.256	0.192	0.125	75.0 %	48.8 %	65.1 %
221002 Workshops, Meetings and Seminars	0.519	0.519	0.442	0.431	85.1 %	83.0 %	97.5 %
221003 Staff Training	0.298	0.298	0.298	0.246	100.0 %	82.7 %	82.7 %
221004 Recruitment Expenses	1.721	1.721	1.139	1.092	66.2 %	63.5 %	95.9 %
221007 Books, Periodicals & Newspapers	0.035	0.035	0.028	0.019	82.2 %	54.6 %	66.5 %
221008 Information and Communication Technology Supplies.	0.144	0.144	0.108	0.057	75.0 %	39.6 %	52.8 %
221009 Welfare and Entertainment	0.258	0.258	0.202	0.143	78.2 %	55.3 %	70.8 %
221011 Printing, Stationery, Photocopying and Binding	0.259	0.259	0.217	0.141	83.8 %	54.4 %	64.8 %
221012 Small Office Equipment	0.036	0.036	0.027	0.020	75.0 %	54.2 %	72.3 %
221016 Systems Recurrent costs	0.240	0.240	0.180	0.179	75.0 %	74.6 %	99.4 %
221017 Membership dues and Subscription fees.	0.033	0.033	0.033	0.024	100.0 %	73.1 %	73.1 %
222001 Information and Communication Technology Services.	0.117	0.117	0.106	0.079	91.3 %	67.4 %	73.8 %
222002 Postage and Courier	0.012	0.012	0.009	0.009	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.087	0.087	0.065	0.057	75.0 %	65.5 %	87.4 %
223003 Rent-Produced Assets-to private entities	2.124	2.124	1.593	1.593	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.074	0.074	0.056	0.046	75.0 %	61.5 %	82.0 %
223005 Electricity	0.083	0.083	0.062	0.026	75.0 %	31.5 %	41.9 %
223006 Water	0.013	0.013	0.010	0.001	75.0 %	8.6 %	11.4 %
225101 Consultancy Services	0.065	0.065	0.047	0.000	71.6 %	0.0 %	0.0 %
227001 Travel inland	1.153	1.153	0.862	0.812	74.8 %	70.4 %	94.1 %
227004 Fuel, Lubricants and Oils	0.501	0.501	0.383	0.378	76.4 %	75.4 %	98.6 %

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

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.254	0.254	0.195	0.123	76.7 %	48.4 %	63.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.010	0.009	100.0 %	87.2 %	87.2 %
273102 Incapacity, death benefits and funeral expenses	0.028	0.028	0.021	0.019	75.0 %	69.1 %	92.1 %
273104 Pension	0.398	0.398	0.298	0.220	75.0 %	55.3 %	73.7 %
273105 Gratuity	0.722	0.722	0.594	0.497	82.3 %	68.8 %	83.6 %
312221 Light ICT hardware - Acquisition	0.316	0.316	0.030	0.029	9.5 %	9.1 %	95.4 %
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	0.029	27.0 %	19.6 %	72.6 %
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>14.780</b>	<b>13.631</b>	<b>72.3 %</b>	<b>66.7 %</b>	<b>92.2 %</b>

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

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:19 Administration Of Justice</b>	<b>20.433</b>	<b>20.433</b>	<b>14.780</b>	<b>13.631</b>	<b>72.34 %</b>	<b>66.71 %</b>	<b>92.22 %</b>
<b>Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs</b>	<b>3.003</b>	<b>3.003</b>	<b>2.275</b>	<b>2.146</b>	<b>75.77 %</b>	<b>71.45 %</b>	<b>94.3 %</b>
<b>Departments</b>							
001 Complaints and investigation	1.017	1.017	0.774	0.733	76.1 %	72.0 %	94.7 %
002 Anti corruption and inspections	1.072	1.072	0.802	0.752	74.8 %	70.2 %	93.8 %
003 Disciplinary Affairs	0.914	0.914	0.699	0.661	76.5 %	72.4 %	94.6 %
<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>10.906</b>	<b>10.043</b>	<b>71.08 %</b>	<b>65.45 %</b>	<b>92.1 %</b>
<b>Departments</b>							
001 Finance and Administration	10.024	10.024	7.504	6.985	74.9 %	69.7 %	93.1 %
002 Human Resource Management	2.546	2.546	2.015	1.683	79.1 %	66.1 %	83.5 %
<b>Development Projects</b>							
1646 Retooling of Judicial Service Commission	2.774	2.774	1.387	1.375	50.0 %	49.6 %	99.1 %
<b>Sub SubProgramme:03 Legal Education, Public Affairs and research</b>	<b>2.086</b>	<b>2.086</b>	<b>1.599</b>	<b>1.443</b>	<b>76.66 %</b>	<b>69.14 %</b>	<b>90.2 %</b>
<b>Departments</b>							
001 Research and Publication	0.866	0.866	0.668	0.620	77.1 %	71.6 %	92.8 %
002 Legal Education and Public Affairs	1.220	1.220	0.932	0.823	76.4 %	67.4 %	88.3 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>20.433</b>	<b>20.433</b>	<b>14.780</b>	<b>13.631</b>	<b>72.3 %</b>	<b>66.7 %</b>	<b>92.2 %</b>

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

Quarter 3

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

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

Quarter 3

**Quarter 3: 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>10 Disciplinary committee sittings against Judicial Officers were held where 37 complaints were handled out of which 16 were still undergoing disciplinary process. The following recommendations were made against 21 complaints;</p> <p>i) Closure - 20 . 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) Plea taking &amp; Charging -01</p> <p>The Commission was able to dispose off 36 Complaints out of which 19 were closed , .02 for the Judiciary to take Administrative action and handed sanctions to 15 judicial officers.</p>	Urgency required to handle cases of Judicial officers that were on interdiction
3 departmental meetings held	3 departmental meetings held	No variance
ULS subscription for 7 officers made	ULS subscription for 7 officers made	No variance

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

Quarter 3

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>		
40 prosecution meetings held	40 Prosecution meetings were held were 108 complaints were received to establish whether the complaints met the Judicial Service Commission admissibility criteria and whether a complaint had merit to warrant an investigation into the allegations. Out of 108 complaints, 36 were against male, 32 against female and 40 against institutions. Further out of the 95 complaints evaluated, 35 were recommended for investigation, and 60 found to have no merit and therefore, recommended for closure.	No variation
2 disciplinary Committee meetings for Other staff of the Judiciary held	Not done	Committee scheduled to hold hearings for other staff of the Judiciary in Q4
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	73,730.338	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,223.300	
211107 Boards, Committees and Council Allowances	50,714.801	
221002 Workshops, Meetings and Seminars	37,023.901	
221003 Staff Training	5,197.000	
221009 Welfare and Entertainment	3,165.000	
221011 Printing, Stationery, Photocopying and Binding	6,804.681	
221017 Membership dues and Subscription fees.	5,655.450	
227001 Travel inland	1,550.000	
227004 Fuel, Lubricants and Oils	6,000.000	
228002 Maintenance-Transport Equipment	5,042.157	
<b>Total For Budget Output</b>	<b>229,106.628</b>	
Wage Recurrent	73,730.338	
Non Wage Recurrent	155,376.290	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Department</b>	<b>229,106.628</b>	
Wage Recurrent	73,730.338	



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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	155,376.290
	Arrears	0.000
	<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	No variance
Quarter two 2023/24 audit report prepared	Quarter 2 FY 2023/2024 audit reports prepared and submitted to Accounting Officer and responses provided to Internal Audit team.	No variance
Staff training and subscriptions to ACCA and IIA carried out.	Staff training and subscriptions to ACCA and IIA carried out.	No variation

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

Item	Spent
211101 General Staff Salaries	5,789.925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,043.200
221007 Books, Periodicals & Newspapers	251.000
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	3,910.000
<b>Total For Budget Output</b>	<b>34,994.125</b>
Wage Recurrent	5,789.925
Non Wage Recurrent	29,204.200
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000004 Finance and Accounting**

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

Quarter 3

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

**PIAP Output: 19030301 Relevant staff recruited****Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

Timely payment of requisitions	Timely payment of requisitions	No variance
Q2 2023/24 financial report prepared	Q2 FY 2023/2024 financial report prepared	No variance

**PIAP Output: 19030501 Capacity of staff strengthened****Programme Intervention: 190303 Strengthen human resource in the delivery of Justice****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	6,836.623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,682.500
221003 Staff Training	19,516.160
221016 Systems Recurrent costs	44,960.000
227004 Fuel, Lubricants and Oils	1,840.000
228002 Maintenance-Transport Equipment	5,399.999
<b>Total For Budget Output</b>	<b>82,235.282</b>
Wage Recurrent	6,836.623
Non Wage Recurrent	75,398.659
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000006 Planning and Budgeting services****PIAP Output: 19030301 Relevant staff recruited****Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

Quarter two 2023/24 performance report prepared	Quarter two 2023/24 performance report prepared	No variation
	N/A	N/A
Ministerial Policy statement (MPS) for FY 2024/25 prepared	Ministerial Policy statement (MPS) for FY 2024/25 prepared and submitted to MoFPED.	No variation
Draft Budget estimates and work plans for FY 2024/2025 prepared	Draft Budget estimates and work plans for FY 2024/2025 prepared	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	No variation
1 Finance Committee meeting held	1 Finance Committee meeting held	No variation
quarterly budget performance review meeting held	quarterly budget performance review meeting held	No variation

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

Quarter 3

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		8,077.408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,738.000
221002 Workshops, Meetings and Seminars		48,670.000
221003 Staff Training		18,759.000
221011 Printing, Stationery, Photocopying and Binding		507.400
221016 Systems Recurrent costs		7,500.000
227001 Travel inland		35,850.000
227004 Fuel, Lubricants and Oils		11,224.000
228002 Maintenance-Transport Equipment		4,000.001
	<b>Total For Budget Output</b>	<b>139,325.809</b>
	Wage Recurrent	8,077.408
	Non Wage Recurrent	131,248.401
	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 variance
Support to affected staff provided	Support to affected staff provided	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		10,227.600
	<b>Total For Budget Output</b>	<b>10,227.600</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	10,227.600
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
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 variance
JSC participation in 2 national event ( women's day and Liberation day) facilitated	JSC participation in 2 national events ( women's day and Liberation day) facilitated	No variance
Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained	Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained	No variance
1 Top Management Meeting and 1 Senior Management Meeting held .	1 Top Management Meeting and 1 Senior Management Meeting held .	No variance
Commission's fleet (17 vehicles and 4 motor cycles) maintained in good condition	Commission's fleet (17 vehicles and 4 motor cycles) maintained in good condition.	No Variance
Machinery, Equipment and Furniture maintained in good condition for use	Machinery, Equipment and Furniture maintained in good condition for use	No variance
Public awareness on JSC achievements and interventions in 8 Districts undertaken	Public awareness on JSC achievements and interventions in 8 Districts undertaken	No variance
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	This was an error. The other target is what is being reported on.	Repeated
Daily Guard and security services provided	Daily Guard and security services provided	No variance
1 Top Management Meeting and 3 Senior Management Meeting held .	This was an error. The other target is what is being reported.	Repeated
Commission's fleet (16 vehicles and 4 motor cycles) maintained in good condition	This was an error. The other target is what is being reported.	Repeated

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

Quarter 3

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		132,187.482
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		112,393.500
211107 Boards, Committees and Council Allowances		142,870.190
221001 Advertising and Public Relations		14,125.200
221002 Workshops, Meetings and Seminars		18,534.400
221003 Staff Training		11,446.000
221007 Books, Periodicals & Newspapers		2,643.000
221009 Welfare and Entertainment		14,911.120
221011 Printing, Stationery, Photocopying and Binding		21,956.241
221012 Small Office Equipment		1,060.480
222001 Information and Communication Technology Services.		25,661.355
223001 Property Management Expenses		15,916.000
223003 Rent-Produced Assets-to private entities		530,999.373
223004 Guard and Security services		13,000.000
223005 Electricity		10,000.000
227001 Travel inland		33,515.000
227004 Fuel, Lubricants and Oils		55,000.000
228002 Maintenance-Transport Equipment		17,888.067
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,079.000
	<b>Total For Budget Output</b>	<b>1,176,186.408</b>
	Wage Recurrent	132,187.482
	Non Wage Recurrent	1,043,998.926
	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 variance
Daily Guard and security services provided	Daily Guard and security services provided	No variance
Daily Cleaning and sanitation services provided	Daily Cleaning and sanitation services provided	No variation

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

Quarter 3

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>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,198.250
221011 Printing, Stationery, Photocopying and Binding		4,103.501
222001 Information and Communication Technology Services.		1,180.000
227004 Fuel, Lubricants and Oils		6,250.000
228002 Maintenance-Transport Equipment		138.617
	<b>Total For Budget Output</b>	<b>33,870.368</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	33,870.368
	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	Interviews conducted	No variations
Background integrity checks conducted	Background integrity checks conducted	No variance
3 monthly Retainer allowance for Members paid.	3 months Retainer allowance for Members paid.	No variance
Appointments effected and advice rendered to the Appointing authority	The Commission rendered advice to the Minister of Finance, Planning and Economic Development (Appointing Authority) for the Appointment of the Chairperson of the Tax Appeals Tribunal.  The Commission appointed 88 non-Judicial staff for Principal Human Resource Officer, Principal Personal Secretary, Senior Personal Secretary, Personal Secretary, Records Officers, Stenographer Secretary, Assistant Records Officer, Data Entry Clerk, Court Clerk, Office Attendant, Process Server, and Drivers positions.	No variance

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

Quarter 3

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>		
Validation exercise of the administrative and other staff of the Judiciary for appointment in Judiciary service conducted at regional level.	Validation exercise of the other staff of the Judiciary for appointment in Judiciary Service conducted at several Centres including Mbale, Tororo, Jinja, Gulu, Arua, Lira, Moroto, Luwero, Mityana, Fort Portal, JSC, Masaka and Bushenyi where a total of 1,576 staff were validated.	No variance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		65,872.777
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,710.200
211107 Boards, Committees and Council Allowances		432,218.000
221003 Staff Training		14,469.000
221004 Recruitment Expenses		343,940.646
	<b>Total For Budget Output</b>	<b>882,210.623</b>
	Wage Recurrent	65,872.777
	Non Wage Recurrent	816,337.846
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,359,050.215</b>
	Wage Recurrent	218,764.215
	Non Wage Recurrent	2,140,286.000
	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 variance

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

Quarter 3

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>		
Staff performance appraisal management coordinated annually for 100 staff	Quarterly Staff performance appraisal management coordinated for 97 staff  Processed annual leave for staff members for the months of January to March 2024  Staff wellness program conducted every Tuesday and Thursday of the week during Q3.	No variance
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.  Recruited 3 Senior Legal Officers, 3 legal officers, 5 Office Attendant, and 2 Drivers	No variance
1 Training Committee meeting held	1 Training Committee meeting held	No variance
Staff salaries, Commission Members emoluments and pension paid for 3 months	Staff salaries, Commission Members emoluments and pension paid for 3 months	No variance
Consolidated Monthly staff allowance paid	Consolidated Monthly staff allowance paid	No variance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>

Item	Spent
211101 General Staff Salaries	38,429.010
211104 Employee Gratuity	40,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,516.000
211107 Boards, Committees and Council Allowances	40,264.701
212102 Medical expenses (Employees)	19,173.900
221002 Workshops, Meetings and Seminars	300.000
221007 Books, Periodicals & Newspapers	1,200.000
221009 Welfare and Entertainment	2,439.960
221011 Printing, Stationery, Photocopying and Binding	9,167.283
221016 Systems Recurrent costs	6,500.000
227001 Travel inland	6,700.000
227004 Fuel, Lubricants and Oils	14,000.000



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

Quarter 3

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>
273102 Incapacity, death benefits and funeral expenses		10,150.000
273104 Pension		74,286.067
	<b>Total For Budget Output</b>	<b>379,626.921</b>
	Wage Recurrent	38,429.010
	Non Wage Recurrent	341,197.911
	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 variance
Quarterly update of personal files	Quarterly update of personal files	No variance
Quarterly update of the EDMS	Quarterly update of the EDMS	No variance
Inactive files archived quarterly	Inactive files archived quarterly	No variance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		9,414.085
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,440.000
221009 Welfare and Entertainment		340.000
222002 Postage and Courier		3,000.000
227001 Travel inland		5,750.000
	<b>Total For Budget Output</b>	<b>19,944.085</b>
	Wage Recurrent	9,414.085
	Non Wage Recurrent	10,530.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>399,571.006</b>
	Wage Recurrent	47,843.095
	Non Wage Recurrent	351,727.911
	Arrears	0.000

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

Quarter 3

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

*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**

30 chairs for boardrooms Purchased	20 chairs for boardrooms Purchased	Funds available could only purchase 20 chairs
------------------------------------	------------------------------------	---

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

3 laptops and 1 desktop procured	3 laptops and 1 desktop procured	No variance
----------------------------------	----------------------------------	-------------

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

Item	Spent
312221 Light ICT hardware - Acquisition	28,626.800
312235 Furniture and Fittings - Acquisition	28,900.000
<b>Total For Budget Output</b>	<b>57,526.800</b>
GoU Development	57,526.800
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>57,526.800</b>
GoU Development	57,526.800
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**SubProgramme:02 Civil and Criminal Justice****Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs***Departments***Department:001 Complaints and investigation****Budget Output:000031 Complaints Management**

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

Quarter 3

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	89 complaints were received by the Commission during Q3 where 54 were against Judicial Officers, 2 against non-judicial officers and 33 outside Judicial mandate.  68 complaints were fully investigated	Increase in number of complaints received. Also, Some of the complaints scheduled for investigations were a spillover from the second quarter. The spillover occurred due to the re-call of government vehicles and their deployment to support the NAM Conference.
3 mobile (sub-region) complaints receipt and investigation conducted in Masindi, Iganga and Kabale districts	3 mobile (sub-region) complaints receipt and investigation conducted in Masindi, Iganga and Kabale districts where a total of 3,355 clients were attended to. out of which 1,998 in Masindi (118 clients at the venue and 1,880 in prison), 453 in Iganga (180 clients at the venue and 273 in prison), and 904 in Kabale (123 clients at the venue and 781 in prison).	No variance
	Consultant procured and the investigation underway.	N/A
Investigative literature procured	The Department of Complaints and Investigations procured newspapers (New Vision, observer and Daily Monitor) to facilitate investigations during the 3rd quarter of FY 2023/2024.	No variance
3 monthly Complaints & Investigations Departmental meetings held	3 monthly Complaints & Investigations Departmental meetings held	No variation
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	No variance
Brochures on the JSC complaints mechanism disseminated	Brochures on the JSC complaints mechanism disseminated	No variation
3 investigation planning meetings held.	3 investigation planning meetings held.	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>

Item	Spent
211101 General Staff Salaries	104,387.918
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,943.750
221002 Workshops, Meetings and Seminars	8,348.000

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

Quarter 3

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		13,947.000
221007 Books, Periodicals & Newspapers		606.500
221009 Welfare and Entertainment		2,800.860
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221017 Membership dues and Subscription fees.		8,000.000
227001 Travel inland		75,519.200
227004 Fuel, Lubricants and Oils		10,500.000
228002 Maintenance-Transport Equipment		14,078.962
	<b>Total For Budget Output</b>	<b>276,132.190</b>
	Wage Recurrent	104,387.918
	Non Wage Recurrent	171,744.272
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>276,132.190</b>
	Wage Recurrent	104,387.918
	Non Wage Recurrent	171,744.272
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Anti corruption and inspections</b>		
<b>Budget Output:610001 Anti-corruption initiatives</b>		

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

Quarter 3

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>		
14 court inspections conducted	19 Court Inspections were successfully conducted in 15 Magisterial Areas , 03 High Courts and Court of Appeal that is Bundibugyo , Lugazi, Ntoroko, Alebtong, Amolatar, Busia, Tororo, Hoima, Fort Portal , Kisoro , Gomba , Butambala , Gulu, Masindi, and Kabale magisterial areas; and Mukono, Hoima and Fort Portal High Courts.	Conducted inspections on high courts and other courts near the magisterial areas that were being inspected.
13 radio talk shows on anticorruption conducted	16 radio talk shows on anticorruption conducted in the districts of Kamuli, Buyende, Kazo, Isingiro, Kagadi, Ntoroko, Amuria, Katakwi, Budaka, Butebo, Bukomansimbi, Kalungu, Kole, Oyam, Rukungiri and Kanungu.	The department got free airtime that was used to conduct extra 3 radio talk shows
ULS Subscription for 5 staff made	ULS Subscription for 5 staff made	No variance
3 Departmental meetings held	3 Departmental meetings held	No variance
<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>		
1 sensitization workshops on anti-corruption conducted	2 sensitization workshop on anti-corruption conducted in Mbale and Manafwa where 200 District leaders were sensitized on anti-corruption mechanisms.	During implementation of other activities the department was able to reserve and undertake extra sensitization of leaders.
1 Anti-Corruption Committee meetings held	1 Anti-Corruption Committee meeting not held	01 Committee meeting not conducted due to busy schedule of the Commission.

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

Quarter 3

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		107,785.413
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,898.000
221001 Advertising and Public Relations		11,799.000
221002 Workshops, Meetings and Seminars		19,670.000
221003 Staff Training		2,500.000
221009 Welfare and Entertainment		1,329.840
227001 Travel inland		45,702.000
227004 Fuel, Lubricants and Oils		6,000.000
228002 Maintenance-Transport Equipment		2,837.144
	<b>Total For Budget Output</b>	<b>242,521.397</b>
	Wage Recurrent	107,785.413
	Non Wage Recurrent	134,735.984
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>242,521.397</b>
	Wage Recurrent	107,785.413
	Non Wage Recurrent	134,735.984
	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>		

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

Quarter 3

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

**PIAP Output: 19030304 Research undertaken****Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

Data analysed and Report prepared	Research study was still undergoing	To be finalized in the 4th quarter
Copies of the citizens Handbook disseminated.	Copies of the citizens Handbook disseminated.	No variance
JSC Resource Center equipped with 33 copies of current legal materials	Procurement process was underway	Procurement process was underway
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	No variance

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

Item	Spent
211101 General Staff Salaries	108,453.779
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,314.552
221002 Workshops, Meetings and Seminars	11,345.000
221003 Staff Training	6,862.069
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	1,500.000
221017 Membership dues and Subscription fees.	1,500.000
227001 Travel inland	7,220.000
227004 Fuel, Lubricants and Oils	3,750.000
228002 Maintenance-Transport Equipment	4,696.561
<b>Total For Budget Output</b>	<b>212,641.961</b>
Wage Recurrent	108,453.779
Non Wage Recurrent	104,188.182
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>212,641.961</b>
Wage Recurrent	108,453.779
Non Wage Recurrent	104,188.182
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Legal Education and Public Affairs**

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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	No variance
17 Engagements with court users at various court halls about mandate of JSC and administration of justice conducted	2 Engagements with court users about mandate of JSC and administration of justice were conducted in Zirombe and Wobulenzi Courts.	The teams were unable to implement the activity as scheduled due to unavailability of vehicles.
4 Media engagements on access to justice and administration of justice in the respective local areas conducted	2 Media engagements in in Busia and Mbale districts on access to justice and administration of justice in the respective local areas conducted	The teams were unable to implement the activity as scheduled due to unavailability of vehicles.
1 Social media campaign on topical issues about administration of justice conducted	1 Social media campaign on topical issues about administration of justice conducted	No variance
	1 prison inmate's sensitization workshop was conducted in Mbale	The activity implemented earlier than scheduled.
4 Sensitization campaigns for selected district local government officials of Budaka, Iganga, Kaliro and Pallisa conducted	4 Sensitization campaigns carried out in Kaliro, Budaka, Iganga and Pallisa districts.	No variation
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.	The teams were unable to implement the activity as scheduled due to unavailability of vehicles.	The teams were unable to implement the activity as scheduled due to unavailability of vehicles.
<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	No variance
<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>		
3 EPA Committee Meetings held	Not undertaken since the Commission members were undertaking validation of the staff of the judiciary	Not undertaken since the Commission members were undertaking validation of the staff of the judiciary



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

Quarter 3

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

**PIAP Output: 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**

	18 radio talk shows were conducted in Mbarara (2), Kisoro (2), Lira (2), Dokolo (2), Kampala (4), Kibale (2), and Moroto (4) 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.	The teams were unable to implement the activity as scheduled due to unavailability of vehicles.
--	--	---

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

Item	Spent
211101 General Staff Salaries	126,185.120
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,428.698
211107 Boards, Committees and Council Allowances	3,990.000
221001 Advertising and Public Relations	13,000.001
221002 Workshops, Meetings and Seminars	14,189.792
221003 Staff Training	10,131.839
221007 Books, Periodicals & Newspapers	1,320.000
221017 Membership dues and Subscription fees.	8,241.266
227001 Travel inland	33,375.000
227004 Fuel, Lubricants and Oils	8,750.000
228002 Maintenance-Transport Equipment	5,526.203
<b>Total For Budget Output</b>	<b>278,137.919</b>
Wage Recurrent	126,185.120
Non Wage Recurrent	151,952.799
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>278,137.919</b>
Wage Recurrent	126,185.120
Non Wage Recurrent	151,952.799
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>GRAND TOTAL</b>	<b>4,054,688.116</b>
	Wage Recurrent	787,149.878
	Non Wage Recurrent	3,210,011.438
	GoU Development	57,526.800
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 3

**Quarter 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>28 Disciplinary committee sittings against Judicial Officers were held where 100 files were handled out of which 16 were still undergoing disciplinary hearing by the end of third quarter. The following recommendations were made against 84 complaints;</p> <ul style="list-style-type: none"> <li>i) Closure - 64 . 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 - 3</li> <li>iii) Dismissal - 2</li> <li>iv) Reprimand - 2</li> <li>v) Severe Reprimand - 1</li> <li>vi) Compensation of debtors -11</li> <li>viii) Plea taking &amp; Charging -1</li> </ul> <p>The Commission was able to dispose off 108 Complaints out of which 89 were closed; one Judicial Officer was handed a three year suspension from Judiciary Service, one (1) Judicial Officer was handed a Suspension from Judiciary service for a period of 6 months without pay, 2 judicial officers referred to Judiciary for administrative action and sanctions to 15 Officers</p>
Twelve (12) departmental meetings held	9 departmental meetings held
ULS subscription for 7 officers made	ULS subscription for 7 officers made

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

Quarter 3

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	90 Prosecution meetings were held were 282 complaints were received toto 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 282 complaints, 151 were against male, 86 against female and 45 against institutions. By the end of third quarter, 13 complaints were still under evaluation. Further out of the 269 complaints evaluated, 113 were recommended for investigation, and 156 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>	
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	220,793.200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,156.300
211107 Boards, Committees and Council Allowances	182,026.401
221002 Workshops, Meetings and Seminars	80,118.602
221003 Staff Training	11,672.000
221009 Welfare and Entertainment	9,495.000
221011 Printing, Stationery, Photocopying and Binding	10,086.922
221017 Membership dues and Subscription fees.	5,655.450
227001 Travel inland	9,050.000
227004 Fuel, Lubricants and Oils	18,000.000
228002 Maintenance-Transport Equipment	5,042.157
<b>Total For Budget Output</b>	<b>661,096.032</b>
Wage Recurrent	220,793.200
Non Wage Recurrent	440,302.832
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>661,096.032</b>
Wage Recurrent	220,793.200

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 440,302.832
	Arrears 0.000
	AIA 0.000

*Development Projects*

N/A

**Sub Programme: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
Four quarterly audit reports prepared	Quarter 4 FY 2022/2023 ; and Quarter 1 and 2 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.	Staff training and subscriptions to ACCA and IIA carried out.

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

Item	Spent
211101 General Staff Salaries	18,073.925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221003 Staff Training	30,000.000
221007 Books, Periodicals & Newspapers	251.000
227001 Travel inland	44,815.000
227004 Fuel, Lubricants and Oils	11,730.000
<b>Total For Budget Output</b>	<b>134,869.925</b>
Wage Recurrent	18,073.925
Non Wage Recurrent	116,796.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

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

Timely payment of requisitions	Timely payment of requisitions
Four quarterly financial reports prepared	Q4 2022/23 financial report prepared; and Q1 and Q2 FY 2023/2024 financial report prepared
Annual External Audit activity facilitated	Annual External Audit activity facilitated

**PIAP Output: 19030501 Capacity of staff strengthened****Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

Timely payment of requisitions	Timely payment of requisitions
Final accounts and 4 quarterly financial reports prepared.	Final Accounts 2022/23, Q4 2022/23 financial report prepared; and Q1 and Q2 FY 2023/2024 financial report prepared
Annual board of survey report prepared	Annual board of survey report prepared
Preparation of the Annual External audit reports facilitated	Preparation of the Annual External audit reports facilitated

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

Item	Spent
211101 General Staff Salaries	26,852.123
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,672.500
221003 Staff Training	19,516.160
221009 Welfare and Entertainment	4,969.600
221016 Systems Recurrent costs	134,960.000
227004 Fuel, Lubricants and Oils	9,340.000
228002 Maintenance-Transport Equipment	5,399.999
<b>Total For Budget Output</b>	<b>219,710.382</b>
Wage Recurrent	26,852.123
Non Wage Recurrent	192,858.259
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000006 Planning and Budgeting services**

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

Quarter 3

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>	
4 quarterly performance reports prepared	Quarter four 2022/23 performance report prepared; and Quarter one and two 2023/24 performance report prepared.
One 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
One Ministerial Policy statement (MPS) for FY 2024/25 prepared	Ministerial Policy statement (MPS) for FY 2024/25 prepared and submitted to MoFPED.
Final 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 (4) Monitoring and Evaluation conducted	Quarterly Monitoring and Evaluation conducted
2022/23 Annual Report Prepared and disseminated	2022/23 Annual Report Prepared and disseminated
4 Finance Committee meetings held	1 Finance Committee meeting held
Annual stakeholder forum on topical matters affecting administration of Justice convened	NA
4 quarterly budget performance review meetings held	quarterly budget performance review meeting held

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

Item	Spent
211101 General Staff Salaries	25,846.908
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,288.000
221002 Workshops, Meetings and Seminars	91,927.080
221003 Staff Training	18,759.000
221009 Welfare and Entertainment	2,705.800
221011 Printing, Stationery, Photocopying and Binding	507.400
221016 Systems Recurrent costs	22,500.000
227001 Travel inland	108,850.000
227004 Fuel, Lubricants and Oils	25,724.000
228002 Maintenance-Transport Equipment	4,000.001
<b>Total For Budget Output</b>	<b>314,108.189</b>
Wage Recurrent	25,846.908
Non Wage Recurrent	288,261.281
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<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	
Information on HIV/AIDS distributed to staff		Information on HIV/AIDS distributed to staff	
Voluntary HIV/AIDS testing and counselling conducted		Voluntary HIV/AIDS testing and counselling conducted	
Support to affected staff provided		Support to affected staff provided	
<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			13,227.600
	<b>Total For Budget Output</b>		<b>13,227.600</b>
		Wage Recurrent	0.000
		Non Wage Recurrent	13,227.600
		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>			
Response to Audit issues raised offered		Response to Audit issues raised offered	
Quarterly utility and accommodation bills paid		Quarterly utility and accommodation bills paid	
Quarterly Cleaning and sanitation services provided		9 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 5 national event (international day of girl child, independence day, Anti-corruption week, 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	
4 Top Management Meetings and 4 Senior Management Meetings held .		3 Top Management Meeting and 3 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 in 16 Districts undertaken	



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

Quarter 3

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	3 Enterprise risk management meeting held
36 Commission meetings held	This was an error. The other target is what is being reported on.
Daily Guard and security services provided	Daily Guard and security services provided
4 Top Management Meetings and 12 Senior Management Meetings held .	This was an error. The other target is what is being reported.
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.
Website Hosting, Email and Domain renewed Annually .	This was an error. The other target is what is being reported.

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

Item	Spent
211101 General Staff Salaries	399,792.376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	347,043.380
211107 Boards, Committees and Council Allowances	318,025.230
212102 Medical expenses (Employees)	6,250.000
221001 Advertising and Public Relations	59,525.200
221002 Workshops, Meetings and Seminars	45,534.400
221003 Staff Training	51,446.000
221007 Books, Periodicals & Newspapers	7,500.000
221008 Information and Communication Technology Supplies.	56,966.100
221009 Welfare and Entertainment	53,050.372
221011 Printing, Stationery, Photocopying and Binding	66,612.054
221012 Small Office Equipment	8,517.780
222001 Information and Communication Technology Services.	76,842.875
223001 Property Management Expenses	56,862.000
223003 Rent-Produced Assets-to private entities	1,592,998.119
223004 Guard and Security services	45,554.000

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
223005 Electricity		25,450.000
223006 Water		700.000
227001 Travel inland		111,654.000
227004 Fuel, Lubricants and Oils		165,000.000
228002 Maintenance-Transport Equipment		55,335.097
228003 Maintenance-Machinery & Equipment Other than Transport		8,724.000
	<b>Total For Budget Output</b>	<b>3,559,382.983</b>
	Wage Recurrent	399,792.376
	Non Wage Recurrent	3,159,590.607
	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	
Daily Guard and security services provided	Daily Guard and security services provided	
Daily Cleaning and sanitation services provided	Daily Cleaning and sanitation services provided	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		76,698.250
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		4,603.501
221012 Small Office Equipment		1,500.000
222001 Information and Communication Technology Services.		1,680.000
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		18,750.000

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228002 Maintenance-Transport Equipment			7,428.017
	<b>Total For Budget Output</b>		<b>141,964.768</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		141,964.768
	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	
12 monthly Retainer allowance for Members paid.		9 months Retainer allowance for Members paid.	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**PIAP Output: 19030301 Relevant staff recruited**

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

<p>Appointments effected and advice rendered to the Appointing authority</p>	<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>The Commission confirmed 119 Judicial Officers in appointment and 74 non-Judicial Staff of the Judiciary .</p> <p>The Commission also approved the early retirement of 1 Chief Magistrate and lifted the interdiction of one Magistrate Grade 1</p> <p>The Commission rendered advice to the Minister of Finance, Planning and Economic Development (Appointing Authority) for the Appointment of the Chairperson of the Tax Appeals Tribunal.</p> <p>The Commission appointed 413 non-Judicial staff for positions of Principal Human Resource Officer, Principal Personal Secretary, Senior Personal Secretary, Personal Secretary, Records Officers, Stenographer Secretary, Assistant Records Officer, Data Entry Clerk, Court Clerk, Office Attendant, Process Server, and Drivers.</p>
<p>Validation exercise of the other staff of the Judiciary for appointment in Judiciary service conducted at regional level (12 Magisterial areas)</p>	<p>Validation exercise of the other staff of the Judiciary for appointment in Judiciary Service conducted at several Centres including Mbale, Tororo, Jinja, Gulu, Arua, Lira, Moroto, Luwero, Mityana, Fort Portal, JSC, Masaka and Bushenyi where a total of 1,576 staff were validated.</p>

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

Item	Spent
211101 General Staff Salaries	199,372.777
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,011.600
211107 Boards, Committees and Council Allowances	1,196,518.000
221003 Staff Training	24,469.000
221004 Recruitment Expenses	1,092,365.411

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>2,601,736.788</b>
	Wage Recurrent	199,372.777
	Non Wage Recurrent	2,402,364.011
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,985,000.635</b>
	Wage Recurrent	669,938.109
	Non Wage Recurrent	6,315,062.526
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Human Resource Management****Budget Output:000005 Human Resource Management****PIAP Output: 19030301 Relevant staff recruited****Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

Staff salaries and pension paid for 12 months	Staff salaries, Commission Members emoluments and pension paid for 9 months
Staff performance appraisal management coordinated annually for 100 staff	Staff performance appraisal management coordinated annually for 97 staff  Processed annual leave for staff members for the months of July, 2023 to March 2024  Staff wellness program conducted every Tuesday and Thursday of the week during Q1, Q2 and Q3

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

Quarter 3

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 recruitment exercise supported	<p>The commission recruitment exercise supported (Data capture and analysis, Shortlisting, Assessing suitability, Scheduling of interviews, Conducting of interviews and review meetings and Report writing)</p> <p>The commission recruitment exercise supported in appointing Judicial Officers in substantive capacities, confirmation of Judicial Officers, appointing and confirmation of non-Judicial Officers.</p> <p>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</p> <p>Recruited 3 Senior Legal Officers, 3 legal Clerks on attainment of higher qualifications, six (6) legal officers, 5 Office Attendant, and 2 Drivers</p>
50 JSC Staff inducted	<p>16 drivers inducted</p> <p>Carried out the JSC Annual Staff Retreat</p> <p>Inducted members of the Commission</p>
4 Training Committee meetings held	3 Training Committee meeting held
Staff salaries, Commission Members emoluments and pension paid for 12 months	Staff salaries, Commission Members emoluments and pension paid for 9 months
Consolidated Monthly staff allowance paid	Consolidated Monthly staff allowance paid
50 Staff inducted	This was an error. The other target is what is being reported.

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

Item	Spent
211101 General Staff Salaries	115,970.960
211104 Employee Gratuity	84,800.015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	343,408.500
211107 Boards, Committees and Council Allowances	62,976.152
212102 Medical expenses (Employees)	68,223.240

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		69,977.600
221003 Staff Training		29,800.000
221007 Books, Periodicals & Newspapers		3,600.000
221009 Welfare and Entertainment		23,319.960
221011 Printing, Stationery, Photocopying and Binding		11,567.283
221016 Systems Recurrent costs		21,500.000
227001 Travel inland		13,530.000
227004 Fuel, Lubricants and Oils		42,000.000
273102 Incapacity, death benefits and funeral expenses		19,350.000
273104 Pension		219,931.441
273105 Gratuity		497,206.306
	<b>Total For Budget Output</b>	<b>1,627,161.457</b>
	Wage Recurrent	115,970.960
	Non Wage Recurrent	1,511,190.497
	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	
Quarterly update of personal files	Quarterly update of personal files	
Quarterly update of the EDMS	Quarterly update of the EDMS	
Inactive files archived quarterly	Inactive files archived quarterly	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		29,372.135
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,440.000
221009 Welfare and Entertainment		3,840.000
222002 Postage and Courier		9,000.000

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		12,250.000
	<b>Total For Budget Output</b>	<b>55,902.135</b>
	Wage Recurrent	29,372.135
	Non Wage Recurrent	26,530.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,683,063.592</b>
	Wage Recurrent	145,343.095
	Non Wage Recurrent	1,537,720.497
	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	20 chairs for boardrooms Purchased	
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	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	



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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1646 Retooling of Judicial Service Commission</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
Item	Spent
312221 Light ICT hardware - Acquisition	28,626.800
312235 Furniture and Fittings - Acquisition	28,900.000
313121 Non-Residential Buildings - Improvement	1,317,006.390
<b>Total For Budget Output</b>	<b>1,374,533.190</b>
GoU Development	1,374,533.190
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>1,374,533.190</b>
GoU Development	1,374,533.190
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>	
<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 254 complaints were received for Q1, Q2 and Q3. 161 of these were against Judicial Officers, 17 were against other Judiciary staff such as cashiers, clerks and secretaries while 76 were outside JSC mandate leaving the Commission with a total of 178 complaints.</p> <p>146 complaints were fully investigated.</p>

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

Quarter 3

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	five (05) mobile (sub-region) complaints receipt and investigation conducted in Mubende Masindi, Iganga and Kabale districts; and Soroti City where a total of 5,094 clients were attended to. out of which 517 in Mubende (126 clients at the venue and 391 in prison), 1, 222 in Soroti (274 clients at the venue and 948 in prison), 453 in Iganga (180 clients at the venue and 273 in prison), 1,998 in Masindi (118 clients at the venue and 1,880 in prison), and 904 in Kabale (123 clients at the venue and 781 in prison).
One covert investigation conducted	Consultant procured and the investigation underway.
Investigative literature procured quarterly	The department of Complaints and Investigations procured newspapers (New Vision, observer and Daily Monitor) to facilitate investigations during the 1st quarter of FY 2023/2024.
12 monthly Complaints & Investigations Departmental meetings held	8 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
100 copies of the investigations guide printed	100 copies of the investigations guide printed and delivered
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 and disseminated.
12 investigation planning meetings held.	8 investigation planning meetings 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	316,204.252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,943.750
221002 Workshops, Meetings and Seminars	12,553.940
221003 Staff Training	23,200.000
221007 Books, Periodicals & Newspapers	1,577.500
221009 Welfare and Entertainment	7,602.420
221011 Printing, Stationery, Photocopying and Binding	5,540.000
221017 Membership dues and Subscription fees.	8,000.000
227001 Travel inland	199,179.200

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
227004 Fuel, Lubricants and Oils	31,500.000
228002 Maintenance-Transport Equipment	16,325.001
<b>Total For Budget Output</b>	<b>732,626.063</b>
Wage Recurrent	316,204.252
Non Wage Recurrent	416,421.811
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>732,626.063</b>
Wage Recurrent	316,204.252
Non Wage Recurrent	416,421.811
Arrears	0.000
<i>AIA</i>	0.000
<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	35 Court Inspections were successfully conducted at Court of Appeal, 05 High Courts of Anti-Corruption, High Court Family Division, Mukono, Hoima and Fort Portal and in 29 Magisterial Areas of Bubuulo, Budaka, Soroti, Pallisa, Mpigi, Sembabule, Kasese, Nabweru, Mityana, Mubende , Mankidye, Katakwi, Koboko, Yumbe, Bundibugyo , Lugazi, Ntoroko, Alebtong, Amolatar, Busia, Tororo, Hoima, Fort Portal , Kisoro , Gomba , Butambala , Gulu, Masindi, and Kabale.
44 radio talk shows on anti-corruption conducted	36 Radio talk shows were conducted in twenty (36) Districts of Ssembabule, Mpigi, Ntoroko, Bundibujjo, Ntugamo, Mbarara, Iganga, Kibuku, Sironko, Kapchorwa, Bugiri, Busia, Kamwenge, Ibanda, Kyenjojo, Kyegegwa, Kitgum, Pader, Kiboga, Kyankwanzi, Kamuli, Buyende, Kazo, Isingiro, Kagadi, Ntoroko, Amuria, Katakwi, Budaka, Butebo, Bukomansimbi, Kalungu, Kole, Oyam, Rukungiri and Kanungu.
ULS Subscription for 5 staff paid	ULS Subscription for 5 staff made
12 Departmental meetings held	09 Departmental meetings held

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**PIAP Output: 19040105 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.**

**Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases**

4 sensitization workshops on anti-corruption conducted	06 sensitization workshops on anti-corruption conducted in Kaliro, Namayingo, Hoima, Masindi, Mbale and Manafwa districts where 600 District leaders were in attendance.
--	--

4 Anti-Corruption Committee meetings held	02 Anti Corruption Committee meeting Conducted
---	--

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

Item	Spent
211101 General Staff Salaries	326,595.339
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,475.000
211107 Boards, Committees and Council Allowances	12,573.000
221001 Advertising and Public Relations	23,799.000
221002 Workshops, Meetings and Seminars	59,170.000
221003 Staff Training	14,049.000
221009 Welfare and Entertainment	9,329.840
221012 Small Office Equipment	4,000.000
227001 Travel inland	139,842.000
227004 Fuel, Lubricants and Oils	18,000.000
228002 Maintenance-Transport Equipment	10,000.000
<b>Total For Budget Output</b>	<b>751,833.179</b>
Wage Recurrent	326,595.339
Non Wage Recurrent	425,237.840
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>751,833.179</b>
Wage Recurrent	326,595.339
Non Wage Recurrent	425,237.840
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**SubProgramme:03 Legal Education, Training and Research**

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<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	Research study still undergoing.	
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	Procurement process underway	
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	
<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	335,793.745	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	146,252.052	
221002 Workshops, Meetings and Seminars	32,408.151	
221003 Staff Training	6,862.069	
221007 Books, Periodicals & Newspapers	3,275.000	
221011 Printing, Stationery, Photocopying and Binding	40,000.000	
221012 Small Office Equipment	1,800.000	
221017 Membership dues and Subscription fees.	1,500.000	
227001 Travel inland	35,225.500	
227004 Fuel, Lubricants and Oils	11,250.000	
228002 Maintenance-Transport Equipment	5,290.252	
<b>Total For Budget Output</b>	<b>619,656.769</b>	
Wage Recurrent	335,793.745	
Non Wage Recurrent	283,863.024	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Department</b>	<b>619,656.769</b>	
Wage Recurrent	335,793.745	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	283,863.024
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Legal Education and Public Affairs****Budget Output:610003 Judicial Training and Public education****PIAP Output: 19040102 Public awareness on Justice processes increased.****Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases**

Annual Subscription to professional bodies (ULS) paid	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	12 Engagements with court users at court halls of Koboko, Maracha, Arua, Moroto, Katakwi, Mukono, Kayunga, Luwero, Kiryandongo, Nabweru,Zirobwe and Wobulenzi 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	4 Media engagements in Kisoro, Rukungiri, Busia districts and Mbale City on access to justice and administration of justice were conducted.
4 Social media campaign on topical issues about administration of justice conducted	Three (3) social media campaign on the law of sale of goods and services and hiring a lawyer conducted
4 Prison inmates sensitization on prisoners' rights and trial procedure conducted in Lira, Fort portal, Mbale and Masaka	4 Prison inmates' sensitization on prisoners' rights and trial procedure conducted in Fort portal, Koboko, Mbale and Lira Prisons
12 Sensitization campaigns for selected district local government officials Moroto, Nakapiripirit, Katakwi, Amuria, Bukedea, Palisa, Budaka, Iganga, Kaliro, Gomba, Masaka, Bunyangabu, and Kamwenge conducted	9 Sensitization campaigns for selected district local government officials of Kaliro, Budaka, Iganga, Pallisa Moroto, Nakapiripirit, Katakwi, Amuria and Bukedea 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.

**PIAP Output: 19030305 Capacity of staff strengthened****Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

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

**PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.****Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases**

12 EPA Committee Meetings held	4 EPA Committee Meetings held
--------------------------------	-------------------------------

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.**

**Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases**

96 Radio talk shows on anti-corruption, land justice, money lending, Trial procedure, bail and police bond, children's rights, domestic violence, mandate of JSC, succession and marriage laws conducted around the country.

48 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 (8), Kisoro (2), Mbarara (6), Masaka (5), Lira (2), Kiruhura (4), Kibale (2), Dokolo (2), Buwama (2) Butebo (1), Fort Portal (1), Kayunga (1), Soroti (1), Kitgum (1), Kumi (1) and Kampala (9).

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

Item	Spent
211101 General Staff Salaries	372,894.816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,310.547
211107 Boards, Committees and Council Allowances	24,564.539
221001 Advertising and Public Relations	41,775.002
221002 Workshops, Meetings and Seminars	38,984.793
221003 Staff Training	16,521.839
221007 Books, Periodicals & Newspapers	2,640.000
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.	8,691.266
227001 Travel inland	112,239.999
227004 Fuel, Lubricants and Oils	26,250.000
228002 Maintenance-Transport Equipment	14,144.031
<b>Total For Budget Output</b>	<b>822,880.831</b>
Wage Recurrent	372,894.816
Non Wage Recurrent	449,986.015
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>822,880.831</b>
Wage Recurrent	372,894.816
Non Wage Recurrent	449,986.015
Arrears	0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>AIA</i>		0.000
<i>Development Projects</i>		
N/A		
<b>GRAND TOTAL</b>		<b>13,630,690.291</b>
Wage Recurrent		2,387,562.556
Non Wage Recurrent		9,868,594.545
GoU Development		1,374,533.190
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000



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

Quarter 3

**Quarter 4: 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	3 Disciplinary committee sittings against Judicial Officers held
Twelve (12) departmental meetings held	3 departmental meetings held	3 departmental meetings held
ULS subscription for 7 officers made	NA	
120 prosecution meetings held	30 prosecution meetings held	5 prosecution meetings held
Annual Meeting with the Disciplinary Committee meetings of the Judiciary held	Annual Meeting with the Disciplinary Committee meetings of the Judiciary held	N/A
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 three 2023/24 audit report prepared	Quarter three 2023/24 audit report prepared
Staff training and subscriptions to ACCA and IIA carried out.		

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

Quarter 3

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	Q3 2023/24 financial report prepared	Q3 2023/24 financial report prepared
Annual External Audit activity facilitated	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	Timely payment of requisitions	
Final accounts and 4 quarterly financial reports prepared.	Quarter three 2023/24 financial report prepared.	
Annual board of survey 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 three 2023/24 performance report prepared	Quarter three 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	Final Budget estimates and work plans for FY 2024/2025 prepared	Final Budget estimates and work plans for FY 2024/2025 prepared
Quarterly policy guidance provided to the Commission	Quarterly policy guidance provided to the Commission	Quarterly policy guidance provided to the Commission
Quarterly (4) Monitoring and Evaluation conducted	Quarterly Monitoring and Evaluation conducted	Quarterly Monitoring and Evaluation conducted
2022/23 Annual Report Prepared and disseminated	2022/23 Annual Report disseminated	
4 Finance Committee meetings held	NA	1 Finance Committee meetings held
Annual stakeholder forum on topical matters affecting administration of Justice convened	NA	

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

Quarter 3

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
<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>		
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 3 national event (labour day, public service day, Heroes day) ) facilitated	JSC participation in 3 national event (labour day, public service day, Heroes 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 .
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

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

Quarter 3

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>		
Public awareness on JSC achievements and interventions in 24 Districts undertaken	Public awareness on JSC achievements and interventions in 8 Districts undertaken	N/A
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	N/A
Daily Guard and security services provided	Daily Guard and security services provided	Daily Guard and security services provided
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	N/A
Website Hosting, Email and Domain renewed Annually .	NA	
<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	NA	Shortlisting conducted
Interviews conducted	Interviews conducted	Interviews conducted

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<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>		
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 other staff of the Judiciary for appointment in Judiciary service conducted .
<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 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
Consolidated Monthly staff allowance paid	Consolidated Monthly staff allowance paid	Consolidated Monthly staff allowance paid
50 Staff inducted		N/A
<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
Inactive files archived quarterly	Inactive files archived quarterly	Inactive files archived quarterly

*Development Projects*

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

Quarter 3

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>		
Assorted furniture for 10 offices, Registry and 2 boardrooms Purchased		
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	
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	27 complaints investigated
8 mobile (sub-region) complaints receipt and investigation conducted	2 mobile (sub-region) complaints receipt and investigation conducted	N/A
One covert investigation conducted	NA	covert investigation finalized
Investigative literature procured quarterly	Investigative literature procured	Investigative literature procured

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

**Budget Output:000031 Complaints Management****PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened****Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases**

12 monthly Complaints & Investigations Departmental meetings held	3 monthly Complaints & Investigations Departmental meetings held	3 monthly Complaints & Investigations Departmental meetings held
Annual Subscription for 8 staff paid to Uganda Law Society & East African Law Society	NA	
100 copies of the investigations guide printed	NA	
One engagement with Uganda Law Society on complaints feedback mechanism conducted	One engagement with Uganda Law Society on complaints feedback mechanism conducted	N/A
10,000 brochures on the JSC complaints mechanism developed, printed and disseminated	1000 Brochures on the JSC complaints mechanism developed, printed and disseminated	N/A
12 investigation planning meetings held.	3 investigation planning meetings held.	3 investigation planning meetings held.

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

40 court/magisterial areas inspections conducted	10 court inspections conducted	N/A
44 radio talk shows on anti-corruption conducted	11 radio talk shows on anticorruption conducted	10 radio talk shows on anticorruption conducted
ULS Subscription for 5 staff paid	NA	
12 Departmental meetings held	3 Departmental meetings held	3 Departmental meetings held

**PIAP Output: 19040105 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.****Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases**

4 sensitization workshops on anti-corruption conducted	1 sensitization workshops on anti-corruption conducted	N/A
4 Anti-Corruption Committee meetings held	1 Anti-Corruption Committee meetings held	1 Anti-Corruption Committee meetings held

*Development Projects*

N/A

**SubProgramme:03****Sub SubProgramme:03 Legal Education, Public Affairs and research***Departments***Department:001 Research and Publication**

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<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	Research Results Published	Data collection, analysis 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 Centre equipped with 25 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	NA	
36 Engagements with court users at various court halls about mandate of JSC and administration of justice conducted	9 Engagements with court users at various court halls about mandate of JSC and administration of justice conducted	15 Engagements with court users at various court halls about mandate of JSC and administration of justice conducted
8 Media engagements on access to justice and administration of justice in the respective local areas conducted	2 Media engagements on access to justice and administration of justice in the respective local areas conducted	2 Media engagements on access to justice and administration of justice in the respective local areas conducted
4 Social media campaign on topical issues about administration of justice conducted	1 Social media campaign on topical issues about administration of justice conducted	1 Social media campaign on topical issues about administration of justice conducted
4 Prison inmates sensitization on prisoners' rights and trial procedure conducted in Lira, Fort portal, Mbale and Masaka	1 Prison inmates sensitization on prisoners' rights and trial procedure conducted in Masaka	N/A
12 Sensitization campaigns for selected district local government officials Moroto, Nakapiripirit, Katakwi, Amuria, Bukedea, Palisa, Budaka, Iganga, Kaliro, Gomba, Masaka, Bunyangabu, and Kamwenge conducted	12 Sensitization campaigns for selected district local government officials of Gomba, Masaka, Bunyangabu, and Kamwenge conducted	N/A



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

Quarter 3

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>		
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	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	2 EPA Committee Meetings held	2 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.	29 Radio talk shows on anti-corruption, land justice, money lending, Trial procedure, bail and police bond, children's rights, domestic violence, mandate of JSC, succession and marriage laws conducted around the country.
<i>Development Projects</i>		
N/A		

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

Quarter 3

**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 Q3
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 3

**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 Q3</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 3

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

**i) Gender and Equity**

**ii) HIV/AIDS**

**iii) Environment**

**iv) Covid**

---