

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

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.201	3.201	3.201	3.200	100.0 %	100.0 %	100.0 %
	Non-Wage	14.454	14.454	13.483	13.188	93.0 %	91.2 %	97.8 %
Dev.	GoU	2.774	2.774	1.387	1.387	50.0 %	50.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>20.428</b>	<b>20.428</b>	<b>18.071</b>	<b>17.775</b>	<b>88.5 %</b>	<b>87.0 %</b>	<b>98.4 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>20.428</b>	<b>20.428</b>	<b>18.071</b>	<b>17.775</b>	<b>88.5 %</b>	<b>87.0 %</b>	<b>98.4 %</b>
Arrears		0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
<b>Total Budget</b>		<b>20.433</b>	<b>20.433</b>	<b>18.075</b>	<b>17.779</b>	<b>88.5 %</b>	<b>87.0 %</b>	<b>98.4 %</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>18.075</b>	<b>17.779</b>	<b>88.5 %</b>	<b>87.0 %</b>	<b>98.4 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>20.428</b>	<b>20.428</b>	<b>18.071</b>	<b>17.775</b>	<b>88.5 %</b>	<b>87.0 %</b>	<b>98.4 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:19 Administration Of Justice</b>	<b>20.433</b>	<b>20.433</b>	<b>18.074</b>	<b>17.779</b>	<b>88.5 %</b>	<b>87.0 %</b>	<b>98.4%</b>
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	3.003	3.003	2.841	2.841	94.6 %	94.6 %	100.0%
Sub SubProgramme:02 General administration and support services	15.343	15.343	13.260	12.965	86.4 %	84.5 %	97.8%
Sub SubProgramme:03 Legal Education, Public Affairs and research	2.086	2.086	1.973	1.972	94.6 %	94.5 %	99.9%
<b>Total for the Vote</b>	<b>20.433</b>	<b>20.433</b>	<b>18.074</b>	<b>17.779</b>	<b>88.5 %</b>	<b>87.0 %</b>	<b>98.4 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:19 Administration Of Justice****Sub SubProgramme:02 General administration and support services****Sub Programme: 01 Institutional Coordination****0.294** Bn Shs Department : 002 Human Resource Management

Reason: The funds were meant to cater for the affected staff whose offices were abolished as per the guidance of MoFPED. Also ,The funds were meant to cater for inflationary pressures in payment of pensions; and pension for the former staff who died before 15 years of retirement and the relatives did not access funds due to documentation required.

*Items***0.098** UShs 273104 Pension

Reason: The funds were meant to cater for inflationary pressures in payment of pensions; and pension for the former staff who died before 15 years of retirement and the relatives did not access funds due to documentation required.

**0.194** UShs 273105 Gratuity

Reason: The funds were meant to cater for the affected staff whose offices were abolished as per the guidance of MoFPED.

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

<b>Programme:19 Administration Of Justice</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs			
<b>Department:003 Disciplinary Affairs</b>			
Budget Output: 610004 Discipline and Accountability			
<b>PIAP Output: 19040201 Complaint handling improved</b>			
<b>Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</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 4</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 4</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 4</b>
Other operations supported	Text	Supported	Supported

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<b>Programme:19 Administration Of Justice</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration and support services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 19030301 Relevant staff recruited</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</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 4</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 4</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 4</b>
Percentage of approved position for Judiciary staff filled	Percentage	80%	35%
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 4</b>
Gratuity paid	Text	Paid	Paid
Monthly Pension paid	Text	Paid	Paid

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<b>Programme:19 Administration Of Justice</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration and support services			
<b>Department:002 Human Resource Management</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 19030301 Relevant staff recruited</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</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 4</b>
Number of Registry Audit reports	Number	4	4
<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 4</b>
Sets of ICT equipment procured	Text	24	4
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 4</b>
Number of Ant-Corruption cases disposed of	Number	80	110
<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 4</b>
Percentage of registered complaints investigated to conclusion.	Percentage	80%	98.3%

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<b>Programme:19 Administration Of Justice</b>			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs			
<b>Department:002 Anti corruption and inspections</b>			
Budget Output: 610001 Anti-corruption initiatives			
<b>PIAP Output: 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 4</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 4</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 4</b>
Number of research studies conducted	Number	1	1
<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 4</b>
Number of capacity development workshops held	Number	32	51
<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 4</b>
Number inspection visits by Inspectorate of Courts	Number	25	35
Percentage of registered complaints investigated to conclusion.	Percentage	80%	98.3%

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## Performance highlights for the Quarter

The Commission conducted Interviews and rendered advice to the appointing Authority to fill 2 vacancies of Justices of Court of Appeal and 4 vacancies of Judges of High Court. In addition, the Commission appointed two Deputy Registrars.

The Commission undertook and finalized the Validation exercise of the other staff of the Judiciary for appointment in Judiciary Service conducted at several Centres including Hoima, Soroti, Jinja, Mpigi, Mukono, Mbarara and Kabale where a total of 494 staff were validated.

The Commission received a total of 104 complaints during Q4 where 65 were against Judicial Officers, 3 against nonjudicial officers and 36 outside Judicial mandate leaving the Commission with 68 complaints.

The Disciplinary committee had 3 sittings to handle complaints against Judicial Officers where it handled 13 Complaints and recommended closure of 10 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. Additionally, the Disciplinary committee had 3 sittings to handle disciplinary cases against administrative and other staff of Judiciary services where 24 cases were handled. 24 complaints against Judicial officers and non-Judicial Officers were fully investigated.

The Commission conducted 10 live Radio Talks shows on anti-corruption initiatives and 30 live Radio Talk shows on land justice, money lending, court system and Trial procedure, bail and police bond, children's rights, domestic violence and marriage laws.

## Variations and Challenges

Low release of Funds. The Commission's 4th Quarter release was short by 0.83billion which hampered the planned activities.

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 its staff.

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

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



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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% 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>18.074</b>	<b>17.779</b>	<b>88.5 %</b>	<b>87.0 %</b>	<b>98.4 %</b>
<b>Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs</b>	<b>3.003</b>	<b>3.003</b>	<b>2.841</b>	<b>2.841</b>	<b>94.6 %</b>	<b>94.6 %</b>	<b>100.0 %</b>
000031 Complaints Management	1.017	1.017	0.981	0.980	96.4 %	96.4 %	99.9 %
610001 Anti-corruption initiatives	1.072	1.072	0.995	0.995	92.8 %	92.8 %	100.0 %
610004 Discipline and Accountability	0.914	0.914	0.866	0.866	94.8 %	94.8 %	100.0 %
<b>Sub SubProgramme:02 General administration and support services</b>	<b>15.343</b>	<b>15.343</b>	<b>13.260</b>	<b>12.965</b>	<b>86.4 %</b>	<b>84.5 %</b>	<b>97.8 %</b>
000001 Audit and Risk Management	0.171	0.171	0.171	0.171	99.9 %	99.9 %	100.0 %
000003 Facilities and Equipment Management	2.774	2.774	1.387	1.387	50.0 %	50.0 %	100.0 %
000004 Finance and Accounting	0.305	0.305	0.305	0.305	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	2.456	2.456	2.380	2.086	96.9 %	84.9 %	87.6 %
000006 Planning and Budgeting services	0.473	0.473	0.462	0.462	97.8 %	97.8 %	100.0 %
000008 Records Management	0.090	0.090	0.087	0.087	96.7 %	96.7 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.035	0.035	0.031	0.031	87.1 %	87.1 %	100.0 %
000014 Administrative and Support Services	5.008	5.008	4.850	4.850	96.9 %	96.9 %	100.0 %
000033 Support to Regional Offices	0.222	0.222	0.213	0.213	95.8 %	95.8 %	100.0 %
610005 Recruitment of Judicial Officers and staff of the Judiciary	3.810	3.810	3.375	3.375	88.6 %	88.6 %	100.0 %
<b>Sub SubProgramme:03 Legal Education, Public Affairs and research</b>	<b>2.086</b>	<b>2.086</b>	<b>1.973</b>	<b>1.972</b>	<b>94.6 %</b>	<b>94.5 %</b>	<b>99.9 %</b>
610002 Research and Information	0.866	0.866	0.844	0.844	97.5 %	97.5 %	100.0 %
610003 Judicial Training and Public education	1.220	1.220	1.129	1.128	92.5 %	92.4 %	99.9 %
<b>Total for the Vote</b>	<b>20.433</b>	<b>20.433</b>	<b>18.074</b>	<b>17.779</b>	<b>88.5 %</b>	<b>87.0 %</b>	<b>98.4 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.201	3.201	3.201	3.200	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	0.150	0.150	0.150	0.148	100.0 %	98.4 %	98.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.093	2.093	2.088	2.088	99.8 %	99.8 %	100.0 %
211107 Boards, Committees and Council Allowances	2.557	2.557	2.477	2.477	96.9 %	96.9 %	100.0 %
212102 Medical expenses (Employees)	0.205	0.205	0.135	0.135	65.9 %	65.9 %	100.0 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.256	0.256	0.215	0.214	83.9 %	83.5 %	99.5 %
221002 Workshops, Meetings and Seminars	0.519	0.519	0.461	0.461	88.8 %	88.8 %	100.0 %
221003 Staff Training	0.298	0.298	0.298	0.298	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	1.721	1.721	1.285	1.285	74.7 %	74.7 %	100.0 %
221007 Books, Periodicals & Newspapers	0.035	0.035	0.031	0.031	89.4 %	89.4 %	100.0 %
221008 Information and Communication Technology Supplies.	0.144	0.144	0.129	0.129	89.9 %	89.9 %	100.0 %
221009 Welfare and Entertainment	0.258	0.258	0.238	0.238	92.2 %	92.2 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.259	0.259	0.239	0.239	92.1 %	92.1 %	100.0 %
221012 Small Office Equipment	0.036	0.036	0.030	0.030	82.6 %	82.6 %	100.0 %
221016 Systems Recurrent costs	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.117	0.117	0.117	0.117	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.087	0.087	0.087	0.087	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.124	2.124	2.124	2.124	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.074	0.074	0.067	0.067	90.8 %	90.8 %	100.0 %
223005 Electricity	0.083	0.083	0.072	0.072	87.1 %	87.1 %	100.0 %
223006 Water	0.013	0.013	0.010	0.010	75.0 %	75.0 %	100.0 %
225101 Consultancy Services	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.153	1.153	1.004	1.004	87.1 %	87.1 %	100.0 %
227004 Fuel, Lubricants and Oils	0.501	0.501	0.458	0.458	91.5 %	91.5 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.254	0.254	0.254	0.254	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.028	0.028	0.027	0.027	96.4 %	96.4 %	100.0 %
273104 Pension	0.398	0.398	0.398	0.300	100.0 %	75.4 %	75.4 %
273105 Gratuity	0.722	0.722	0.722	0.529	100.0 %	73.2 %	73.2 %
312221 Light ICT hardware - Acquisition	0.316	0.316	0.030	0.030	9.5 %	9.5 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.913	0.913	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.148	0.148	0.040	0.040	27.0 %	26.9 %	99.6 %
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	0.004	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>20.433</b>	<b>20.433</b>	<b>18.074</b>	<b>17.779</b>	<b>88.5 %</b>	<b>87.0 %</b>	<b>98.4 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:19 Administration Of Justice</b>	20.433	20.433	18.074	17.779	88.46 %	87.01 %	98.36 %
<b>Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs</b>	3.003	3.003	2.841	2.841	94.63 %	94.61 %	100.0 %
<b>Departments</b>							
001 Complaints and investigation	1.017	1.017	0.981	0.980	96.4 %	96.3 %	99.9 %
002 Anti corruption and inspections	1.072	1.072	0.995	0.995	92.8 %	92.8 %	100.0 %
003 Disciplinary Affairs	0.914	0.914	0.866	0.866	94.8 %	94.8 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 General administration and support services</b>	15.343	15.343	13.260	12.965	86.42 %	84.50 %	97.8 %
<b>Departments</b>							
001 Finance and Administration	10.024	10.024	9.406	9.406	93.8 %	93.8 %	100.0 %
002 Human Resource Management	2.546	2.546	2.467	2.173	96.9 %	85.3 %	88.1 %
<b>Development Projects</b>							
1646 Retooling of Judicial Service Commission	2.774	2.774	1.387	1.387	50.0 %	50.0 %	100.0 %
<b>Sub SubProgramme:03 Legal Education, Public Affairs and research</b>	2.086	2.086	1.973	1.972	94.58 %	94.52 %	99.9 %
<b>Departments</b>							
001 Research and Publication	0.866	0.866	0.844	0.844	97.4 %	97.4 %	100.0 %
002 Legal Education and Public Affairs	1.220	1.220	1.129	1.128	92.5 %	92.4 %	99.9 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>20.433</b>	<b>20.433</b>	<b>18.074</b>	<b>17.779</b>	<b>88.5 %</b>	<b>87.0 %</b>	<b>98.4 %</b>

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

Quarter 4

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

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

Quarter 4

**Quarter 4: 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>		
3 Disciplinary committee sittings against Judicial Officers held	3 Disciplinary committee sittings against Judicial Officers were held where 13 complaints were handled out of which 03 were still undergoing disciplinary process. The Committee recommended closure of the 10 complaints. 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.	No variance
3 departmental meetings held	3 departmental meetings held	No variance
5 prosecution meetings held	5 Prosecution meetings were held were 123 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 123 complaints, 53 were against male, 29 against female and 41 against institutions. Further out of 123, 116 complaints evaluated of which 34 were recommended for investigation, and 82 found to have no merit and therefore, recommended for closure. By end of quarter, 7 complaints were still under evaluation.	No variance
N/A		
2 disciplinary Committee meetings for Other staff of the Judiciary held	3 disciplinary Committee meetings for Other staff of the Judiciary held	One extra meeting held due to the number of cases.

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

Item	Spent
211101 General Staff Salaries	73,252.076

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

Quarter 4

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)		40,843.700
211107 Boards, Committees and Council Allowances		50,596.800
221002 Workshops, Meetings and Seminars		4,681.400
221003 Staff Training		4,280.800
221009 Welfare and Entertainment		1,165.000
221011 Printing, Stationery, Photocopying and Binding		5,951.080
221017 Membership dues and Subscription fees.		1,344.550
227001 Travel inland		5,950.000
227004 Fuel, Lubricants and Oils		6,000.000
228002 Maintenance-Transport Equipment		10,957.844
	<b>Total For Budget Output</b>	<b>205,023.250</b>
	Wage Recurrent	73,252.076
	Non Wage Recurrent	131,771.174
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>205,023.250</b>
	Wage Recurrent	73,252.076
	Non Wage Recurrent	131,771.174
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 General administration and support services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 three 2023/24 audit report prepared	Quarter three 2023/24 audit report prepared	No variance

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

Item	Spent
211101 General Staff Salaries	6,443.766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221007 Books, Periodicals & Newspapers	124.000
227001 Travel inland	15,645.000
227004 Fuel, Lubricants and Oils	3,910.000
<b>Total For Budget Output</b>	<b>36,122.766</b>
Wage Recurrent	6,443.766
Non Wage Recurrent	29,679.000
Arrears	0.000
<i>AIA</i>	0.000

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

Timely payment of requisitions	Timely payment of requisitions	No variance
Q3 2023/24 financial report prepared	Q3 2023/24 financial report prepared	No variance
Annual External Audit activity facilitated	Annual External Audit activity facilitated	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	13,028.977
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,327.500
221003 Staff Training	483.840
221009 Welfare and Entertainment	5,030.400
221016 Systems Recurrent costs	45,040.000



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

Quarter 4

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>
227004 Fuel, Lubricants and Oils		5,660.000
228002 Maintenance-Transport Equipment		4,600.000
	<b>Total For Budget Output</b>	<b>85,170.717</b>
	Wage Recurrent	13,028.977
	Non Wage Recurrent	72,141.740
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
Quarter three 2023/24 performance report prepared	Quarter three 2023/24 performance report prepared	No variance
Ministerial Policy statement (MPS) for FY 2024/25 prepared	Ministerial Policy statement (MPS) for FY 2024/25 prepared	No variance
Final Budget estimates and work plans for FY 2024/2025 prepared	Final Budget estimates and work plans for FY 2024/2025 prepared	No variance
Quarterly policy guidance provided to the Commission	Quarterly policy guidance provided to the Commission	No variance
Quarterly Monitoring and Evaluation conducted	Quarterly Monitoring and Evaluation conducted	No variation
1 Finance Committee meetings held	1 Finance Committee meeting held	No variance
quarterly budget performance review meeting held	quarterly budget performance review meeting held	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		9,618.382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,712.000
221002 Workshops, Meetings and Seminars		8,072.920
221003 Staff Training		11,241.000
221009 Welfare and Entertainment		2,794.200
221011 Printing, Stationery, Photocopying and Binding		39,492.601
221016 Systems Recurrent costs		7,500.000
225101 Consultancy Services		30,000.000
227001 Travel inland		27,150.000

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

Quarter 4

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>
227004 Fuel, Lubricants and Oils		3,276.000
228002 Maintenance-Transport Equipment		4,000.000
	<b>Total For Budget Output</b>	<b>147,857.103</b>
	Wage Recurrent	9,618.382
	Non Wage Recurrent	138,238.721
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 19030301 Relevant staff recruited</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
Quarterly staff awareness campaigns on HIV/AIDS conducted	Quarterly staff awareness campaigns on HIV/AIDS conducted	No variance
Information on HIV/AIDS distributed to staff	Information on HIV/AIDS distributed to staff	No variance
Voluntary HIV/AIDS testing and counselling conducted	Voluntary HIV/AIDS testing and counselling conducted	No variation
Support to affected staff provided	Support to affected staff provided	No variance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		17,272.400
	<b>Total For Budget Output</b>	<b>17,272.400</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	17,272.400
	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>		
Quarterly utility and accommodation bills paid	Quarterly utility and accommodation bills paid	No variation
Monthly Cleaning and sanitation services paid	Monthly Cleaning and sanitation services paid	No variation

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

Quarter 4

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>		
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) ) , National Court Open day, and 2024 Public service March facilitated.	The Commission was invited to participate in different events.
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 variation
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
N/A		
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
N/A	36 Commission meetings held	No variance
Daily Guard and security services provided	Daily Guard and security services provided	No variance
1 Top Management Meeting and 3 Senior Management Meeting held .	1 Top Management Meeting and 1 Senior Management Meeting held .	No variance.
N/A		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		

US\$ Thousand

Item	Spent
211101 General Staff Salaries	159,417.412
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,317.620
211107 Boards, Committees and Council Allowances	109,593.536
212102 Medical expenses (Employees)	18,750.000

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

Quarter 4

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>
212103 Incapacity benefits (Employees)		7,500.000
221001 Advertising and Public Relations		11,194.801
221002 Workshops, Meetings and Seminars		16,465.600
221003 Staff Training		2,151.684
221007 Books, Periodicals & Newspapers		2,500.000
221008 Information and Communication Technology Supplies.		71,007.900
221009 Welfare and Entertainment		24,273.880
221011 Printing, Stationery, Photocopying and Binding		21,387.948
221012 Small Office Equipment		5,482.220
222001 Information and Communication Technology Services.		36,657.127
223001 Property Management Expenses		27,138.000
223003 Rent-Produced Assets-to private entities		530,999.373
223004 Guard and Security services		21,675.252
223005 Electricity		44,553.000
223006 Water		8,600.001
227001 Travel inland		20,819.400
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		56,664.901
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,276.000
352899 Other Domestic Arrears Budgeting		4,139.251
	<b>Total For Budget Output</b>	<b>1,290,564.906</b>
	Wage Recurrent	159,417.412
	Non Wage Recurrent	1,127,008.243
	Arrears	4,139.251
	<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

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 19020102 Justice centres equipped****Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points**

Daily Cleaning and sanitation services provided	Daily Cleaning and sanitation services provided	No variance
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,301.750
221008 Information and Communication Technology Supplies.	1,499.999
221009 Welfare and Entertainment	4,000.001
221011 Printing, Stationery, Photocopying and Binding	2,896.500
221012 Small Office Equipment	750.000
222001 Information and Communication Technology Services.	1,320.000
223001 Property Management Expenses	2,850.000
223005 Electricity	1,500.000
223006 Water	300.000
227001 Travel inland	9,565.000
227004 Fuel, Lubricants and Oils	6,250.000
228002 Maintenance-Transport Equipment	7,571.984
<b>Total For Budget Output</b>	<b>70,805.234</b>
Wage Recurrent	0.000
Non Wage Recurrent	70,805.234
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:610005 Recruitment of Judicial Officers and staff of the Judiciary****PIAP Output: 19030301 Relevant staff recruited****Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

2 Recruitment adverts placed for the declared vacant positions	2 Recruitment adverts placed for the declared vacant positions	No variance
Shortlisting conducted	Shortlisting of candidates for various vacancies conducted	No variance
Interviews conducted	Interviews conducted and advice rendered to the appointing Authority to fill 2 vacancies of Justices of Court of Appeal and 4 vacancies of High Court.	No variance
Background integrity checks conducted	Background integrity checks conducted	No variance

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

Quarter 4

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>		
3 monthly Retainer allowance for Members paid.	3 monthly Retainer allowance for Members paid.	No variance
Appointments effected and advice rendered to the Appointing authority	The Commission appointed additional two deputy registrars.	No variance
Validation exercise of the other staff of the Judiciary for appointment in Judiciary service conducted .	Validation exercise of the other staff of the Judiciary for appointment in Judiciary Service conducted at several Centres including Hoima, Soroti, Jinja, Mpigi, Mukono, Mbarara and Kabale where a total of 494 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		55,627.223
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,988.400
211107 Boards, Committees and Council Allowances		452,132.000
221003 Staff Training		21,531.000
221004 Recruitment Expenses		192,714.478
	<b>Total For Budget Output</b>	<b>772,993.101</b>
	Wage Recurrent	55,627.223
	Non Wage Recurrent	717,365.878
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,420,786.227</b>
	Wage Recurrent	244,135.760
	Non Wage Recurrent	2,172,511.216
	Arrears	4,139.251
	<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 4

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	Staff performance appraisal management coordinated annually for 102 staff	Commission filled vacant positions
The commission recruitment exercise supported	The commission recruitment exercise supported	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
N/A		

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

Item	Spent
211101 General Staff Salaries	39,092.666
211104 Employee Gratuity	63,008.711
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	114,469.500
211107 Boards, Committees and Council Allowances	21,023.850
212102 Medical expenses (Employees)	41,776.760
221002 Workshops, Meetings and Seminars	22.400
221003 Staff Training	200.000
221009 Welfare and Entertainment	25,680.040
221011 Printing, Stationery, Photocopying and Binding	8,432.718
221016 Systems Recurrent costs	8,500.000
227001 Travel inland	3,470.000
227004 Fuel, Lubricants and Oils	14,000.000
273102 Incapacity, death benefits and funeral expenses	7,650.000
273104 Pension	80,167.521
273105 Gratuity	31,405.542
<b>Total For Budget Output</b>	<b>458,899.708</b>
Wage Recurrent	39,092.666
Non Wage Recurrent	419,807.042
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output:000008 Records Management****PIAP Output: 19010601 Case and records management improved****Programme Intervention: 190106 Strengthen case and records management systems**

100% of the mails received dispatched	100% of the mails received dispatched	No variance
Quarterly update of personal files	Quarterly update of personal files	No variance
Quarterly update of the EDMS	Quarterly update of the EDMS	No variance
Inactive files archived quarterly	Inactive files archived quarterly	No variance

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

Item	Spent
211101 General Staff Salaries	10,543.965
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,560.000
221009 Welfare and Entertainment	2,160.000
222002 Postage and Courier	3,000.000
227001 Travel inland	8,750.000
<b>Total For Budget Output</b>	<b>31,013.965</b>
Wage Recurrent	10,543.965
Non Wage Recurrent	20,470.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>489,913.673</b>
Wage Recurrent	49,636.631
Non Wage Recurrent	440,277.042
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1646 Retooling of Judicial Service Commission****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 19020401 Justice service delivery points rehabilitated****Programme Intervention: 190204 Rehabilitate Justice service delivery points****PIAP Output: 19030101 ICT equipment acquired and installed****Programme Intervention: 190301 Retool institutions in the delivery of Justice**



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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1646 Retooling of Judicial Service Commission</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312221 Light ICT hardware - Acquisition		1,368.800
312235 Furniture and Fittings - Acquisition		10,789.999
	<b>Total For Budget Output</b>	<b>12,158.799</b>
	GoU Development	12,158.799
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>12,158.799</b>
	GoU Development	12,158.799
	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>		
27 complaints investigated	104 complaints were received by the Commission during Q4 where 65 were against Judicial Officers, 3 against nonjudicial officers and 36 outside Judicial mandate.  27 complaints investigated where 24 complaints were fully investigated and 3 were still undergoing investigation.	No variation
N/A		No variation
covert investigation finalized	covert investigation finalized	No variation
Investigative literature procured	Investigative literature procured	No variance

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened**

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

3 monthly Complaints & Investigations Departmental meetings held	4 monthly Complaints & Investigations Departmental meetings held	
N/A		
N/A		
3 investigation planning meetings held.	3 investigation planning meetings held.	No variance

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

Item	Spent
211101 General Staff Salaries	107,289.735
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,056.250
221001 Advertising and Public Relations	750.000
221002 Workshops, Meetings and Seminars	256.060
221007 Books, Periodicals & Newspapers	2,022.500
221009 Welfare and Entertainment	2,297.580
221011 Printing, Stationery, Photocopying and Binding	5,960.000
225101 Consultancy Services	35,000.000
227001 Travel inland	27,760.800
227004 Fuel, Lubricants and Oils	10,500.000
228002 Maintenance-Transport Equipment	16,875.000
<b>Total For Budget Output</b>	<b>247,767.925</b>
Wage Recurrent	107,289.735
Non Wage Recurrent	140,478.190
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>247,767.925</b>
Wage Recurrent	107,289.735
Non Wage Recurrent	140,478.190
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Anti corruption and inspections**

**Budget Output:610001 Anti-corruption initiatives**

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

Quarter 4

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>		
N/A		No variance
10 radio talk shows on anticorruption conducted	10 radio talk shows on anti-corruption awareness rising conducted in districts of Mityana, Kassanda, Nakasongola, Butebo, Mbale, Iganga, Kalungu, Lwengo, Jinja and Kampala	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>		
N/A		No variance
1 Anti-Corruption Committee meetings held	1 Anti-Corruption Committee meetings held	No variance
3 Departmental meetings held	3 Departmental meetings held	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		110,872.763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,825.000
211107 Boards, Committees and Council Allowances		8,427.000
221001 Advertising and Public Relations		24,101.000
221002 Workshops, Meetings and Seminars		80.000
221003 Staff Training		3,951.000
221007 Books, Periodicals & Newspapers		375.000
221009 Welfare and Entertainment		3,670.160
221011 Printing, Stationery, Photocopying and Binding		1,000.000
221012 Small Office Equipment		2,000.000
221017 Membership dues and Subscription fees.		6,000.000
227001 Travel inland		21,438.000
227004 Fuel, Lubricants and Oils		6,000.000
228002 Maintenance-Transport Equipment		10,000.000
	<b>Total For Budget Output</b>	<b>242,739.923</b>
	Wage Recurrent	110,872.763
	Non Wage Recurrent	131,867.160
	Arrears	0.000

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>242,739.923</b>
	Wage Recurrent	110,872.763
	Non Wage Recurrent	131,867.160
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**SubProgramme:03 Legal Education, Training and Research****Sub SubProgramme:03 Legal Education, Public Affairs and research***Departments***Department:001 Research and Publication****Budget Output:610002 Research and Information****PIAP Output: 19030304 Research undertaken****Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

Data collection, analysis and report prepared	Data collection, analysis and report prepared	No variance
Copies of the citizens Handbook disseminated.	Copies of the citizens Handbook disseminated.	No variance
JSC Resource Centre equipped with 25 copies of current legal materials	JSC Resource Centre equipped with 54 copies of current legal materials	More copies were obtained because the average unit cost was lower.
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	118,834.300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,495.344
221002 Workshops, Meetings and Seminars	31.302
221003 Staff Training	4,137.931
221007 Books, Periodicals & Newspapers	6,625.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
227001 Travel inland	24,014.300
228002 Maintenance-Transport Equipment	9,509.748

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>224,647.925</b>
	Wage Recurrent	118,834.300
	Non Wage Recurrent	105,813.625
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>224,647.925</b>
	Wage Recurrent	118,834.300
	Non Wage Recurrent	105,813.625
	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**

15 Engagements with court users at various court halls about mandate of JSC and administration of justice conducted	15 Engagements with court users at court halls of Iganga, Lugazi, Bugembe, Kyenjojo, Kyegeggwa, Mubende, Kasese, Rakai, Kazo, Sanga, Bukedea, Katakwi, Oyam, Apac and Busia about mandate of JSC and administration of justice conducted.	No variance
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 in Kapchorwa and Busia.	No variance
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
N/A		
N/A		

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19040102 Public awareness on Justice processes increased.</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
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.	9 Dialogue engagements with other staff of the Judiciary conducted in Courts in Kasese, Rakai, Kazo, Sanga, Bukedea, Katakwi, Oyam, Apac and Busia on performance, service delivery , ethics and integrity .  9 Dialogue engagements with judicial officers conducted in Courts in Kasese, Rakai, Kazo, Sanga, Bukedea, Katakwi, Oyam, Apac and Busia on performance, service delivery , ethics and integrity .	No variance
<b>PIAP Output: 19030305 Capacity of staff strengthened</b>		
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>		
<b>PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
2 EPA Committee Meetings held	6 EPA Committee Meetings held	Members of the committee decided to have more sittings to complete the business that was available.
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.	30 Radio talk shows on anti-corruption, land justice, money lending, Trial procedure, bail and police bond, children's rights, domestic violence, mandate of JSC, succession and marriage laws conducted in the districts of Butebo (2), Fort portal (2), Tororo (1), Mbale (1), Paidha (1), Nebbi (1), Sembabule (1), Lyantonde (1), Masaka (2), Kasese (2), Busia (2), Kamuli (2), Arua (2), Kampala (7) , Bushenyi (1) and Koboko (2).	The Commission utilised free government airtime for the extra talk show

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

Item	Spent
211101 General Staff Salaries	108,524.576
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,436.849
211107 Boards, Committees and Council Allowances	38,435.459
221001 Advertising and Public Relations	52,705.001
221002 Workshops, Meetings and Seminars	660.210
221003 Staff Training	3,678.161

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

Quarter 4

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>
221007 Books, Periodicals & Newspapers		360.000
221009 Welfare and Entertainment		6,719.997
221011 Printing, Stationery, Photocopying and Binding		2,700.000
221012 Small Office Equipment		2,076.000
221017 Membership dues and Subscription fees.		1,433.734
227001 Travel inland		27,230.001
228002 Maintenance-Transport Equipment		10,955.968
	<b>Total For Budget Output</b>	<b>304,915.956</b>
	Wage Recurrent	108,524.576
	Non Wage Recurrent	196,391.380
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>304,915.956</b>
	Wage Recurrent	108,524.576
	Non Wage Recurrent	196,391.380
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>4,147,953.678</b>
	Wage Recurrent	812,545.841
	Non Wage Recurrent	3,319,109.787
	GoU Development	12,158.799
	External Financing	0.000
	Arrears	4,139.251
	<i>AIA</i>	0.000

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

Quarter 4

**Quarter 4: 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>31 Disciplinary committee sittings against Judicial Officers were held where 113 files were handled out of which 03 were still undergoing disciplinary hearing by the end of fourth quarter. The following recommendations were made against 94 complaints;</p> <ul style="list-style-type: none"> <li>i) Closure - 74 . 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 - 2</li> <li>vi) Compensation of debtors -11</li> </ul> <p>The Commission was able to dispose off 110 Complaints out of which 106 were closed; 1 Judicial Officer retired in public interest, 1 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, and 1 Judicial Officer reprimanded.</p>
Twelve (12) departmental meetings held	Twelve (12) departmental meetings held
ULS subscription for 7 officers made	ULS subscription for 7 officers made



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

Quarter 4

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	95 Prosecution meetings were held were 405 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 405 complaints, 204 were against male, 115 against female and 86 against institutions. By the end of fourth quarter, 7 complaints were still under evaluation. Further out of the 385 complaints evaluated, 147 were recommended for investigation, and 238 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	3 disciplinary Committee meetings for Other staff of the Judiciary held
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousands</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	294,045.276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.000
211107 Boards, Committees and Council Allowances	232,623.201
221002 Workshops, Meetings and Seminars	84,800.002
221003 Staff Training	15,952.800
221009 Welfare and Entertainment	10,660.000
221011 Printing, Stationery, Photocopying and Binding	16,038.002
221017 Membership dues and Subscription fees.	7,000.000
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	24,000.000
228002 Maintenance-Transport Equipment	16,000.001
	<b>866,119.282</b>
<b>Total For Budget Output</b>	<b>866,119.282</b>
Wage Recurrent	294,045.276
Non Wage Recurrent	572,074.006
Arrears	0.000
<i>AIA</i>	0.000
	<b>866,119.282</b>
<b>Total For Department</b>	<b>866,119.282</b>
Wage Recurrent	294,045.276

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 572,074.006
	Arrears 0.000
	AIA 0.000

*Development Projects*

N/A

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

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, 2 and 3 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	24,517.691
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
221003 Staff Training	30,000.000
221007 Books, Periodicals & Newspapers	375.000
227001 Travel inland	60,460.000
227004 Fuel, Lubricants and Oils	15,640.000
<b>Total For Budget Output</b>	<b>170,992.691</b>
Wage Recurrent	24,517.691
Non Wage Recurrent	146,475.000

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

Quarter 4

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, Q2, and Q3 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, Q2, and Q3 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	39,881.100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221003 Staff Training	20,000.000
221009 Welfare and Entertainment	10,000.000
221016 Systems Recurrent costs	180,000.000
227004 Fuel, Lubricants and Oils	15,000.000
228002 Maintenance-Transport Equipment	9,999.999
<b>Total For Budget Output</b>	<b>304,881.099</b>
Wage Recurrent	39,881.100
Non Wage Recurrent	264,999.999
Arrears	0.000
<i>AIA</i>	0.000

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

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

Quarter 4

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

4 quarterly performance reports prepared	Quarter four 2022/23 performance report prepared; and Quarter one, two and three 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	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 (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	4 Finance Committee meetings held
Annual stakeholder forum on topical matters affecting administration of Justice convened	NA
4 quarterly budget performance review meetings held	4 quarterly budget performance review meetings held

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

Item	Spent
211101 General Staff Salaries	35,465.290
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000.000
221002 Workshops, Meetings and Seminars	100,000.000
221003 Staff Training	30,000.000
221009 Welfare and Entertainment	5,500.000
221011 Printing, Stationery, Photocopying and Binding	40,000.001
221016 Systems Recurrent costs	30,000.000
225101 Consultancy Services	30,000.000
227001 Travel inland	136,000.000
227004 Fuel, Lubricants and Oils	29,000.000
228002 Maintenance-Transport Equipment	8,000.001
<b>Total For Budget Output</b>	<b>461,965.292</b>
Wage Recurrent	35,465.290
Non Wage Recurrent	426,500.002
Arrears	0.000

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<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	
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>UShs Thousand</i>
<b>Item</b>			<b>Spent</b>
221009 Welfare and Entertainment			30,500.000
	<b>Total For Budget Output</b>		<b>30,500.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		30,500.000
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:000014 Administrative and Support Services</b>			
<b>PIAP Output: 19030301 Relevant staff recruited</b>			
<b>Programme Intervention: 190303 Strengthen human resource in the delivery of Justice</b>			
Response to Audit issues raised offered		Response to Audit issues raised offered	
Quarterly utility and accommodation bills paid		12 months utility and accommodation bills paid	
Quarterly Cleaning and sanitation services provided		12 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 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), Agribusiness Exhibition, PEWOSA, National Court Open day, national ICT Job fair and 2024 Public service March 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 .		4 Top Management Meetings and 4 Senior Management Meetings held .	
Commission's fleet (17 vehicles and 4 motor cycles) maintained in good condition		Commission's fleet (17 vehicles and 4 motor cycles) maintained in good condition	
Machinery, Equipment and Furniture maintained in good condition for use		Machinery, Equipment and Furniture maintained in good condition for use	

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

Quarter 4

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>	
Public awareness on JSC achievements and interventions in 24 Districts undertaken	Public awareness on JSC achievements and interventions in 16 Districts undertaken
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	4 Enterprise risk management meeting held
36 Commission meetings held	9 Commission meetings held
Daily Guard and security services provided	Daily Guard and security services provided
4 Top Management Meetings and 12 Senior Management Meetings held .	4 Top Management Meetings and 4 Senior Management Meetings held .
Commission's fleet (16 vehicles and 4 motor cycles) maintained in good condition	Commission's fleet (17 vehicles and 4 motor cycles) maintained in good condition
Website Hosting, Email and Domain renewed Annually .	Website Hosting, Email and Domain renewed Annually .

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	559,209.788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	410,361.000
211107 Boards, Committees and Council Allowances	427,618.766
212102 Medical expenses (Employees)	25,000.000
212103 Incapacity benefits (Employees)	7,500.000
221001 Advertising and Public Relations	70,720.001
221002 Workshops, Meetings and Seminars	62,000.000
221003 Staff Training	53,597.684
221007 Books, Periodicals & Newspapers	10,000.000
221008 Information and Communication Technology Supplies.	127,974.000
221009 Welfare and Entertainment	77,324.252
221011 Printing, Stationery, Photocopying and Binding	88,000.002
221012 Small Office Equipment	14,000.000
222001 Information and Communication Technology Services.	113,500.002
223001 Property Management Expenses	84,000.000

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
223003 Rent-Produced Assets-to private entities		2,123,997.492
223004 Guard and Security services		67,229.252
223005 Electricity		70,003.000
223006 Water		9,300.001
227001 Travel inland		132,473.400
227004 Fuel, Lubricants and Oils		190,000.000
228002 Maintenance-Transport Equipment		111,999.998
228003 Maintenance-Machinery & Equipment Other than Transport		10,000.000
352899 Other Domestic Arrears Budgeting		4,139.251
	<b>Total For Budget Output</b>	<b>4,849,947.889</b>
	Wage Recurrent	559,209.788
	Non Wage Recurrent	4,286,598.850
	Arrears	4,139.251
	<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>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		109,000.000
221008 Information and Communication Technology Supplies.		1,499.999
221009 Welfare and Entertainment		9,000.001
221011 Printing, Stationery, Photocopying and Binding		7,500.001
221012 Small Office Equipment		2,250.000
222001 Information and Communication Technology Services.		3,000.000
223001 Property Management Expenses		3,000.000

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

Quarter 4

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	2,100.000
223006 Water	750.000
227001 Travel inland	34,670.000
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	15,000.001
<b>Total For Budget Output</b>	<b>212,770.002</b>
Wage Recurrent	0.000
Non Wage Recurrent	212,770.002
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	4 Recruitment adverts placed for the declared vacant positions
Shortlisting conducted	Shortlisting of candidates for various vacancies conducted
Interviews conducted	Interviewed conducted and rendered advice to the Appointing authority to fill 2 vacancies of Justices of the Supreme Court and 5 vacancies for Justices of Court of Appeal .
Background integrity checks conducted	Background integrity checks conducted
12 monthly Retainer allowance for Members paid.	12 monthly Retainer allowance for Members paid.



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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 19030301 Relevant staff recruited**

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

<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- 7 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 286 Judicial Officers in appointment and 171 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, Bushenyi, Hoima, Soroti, Mpigi, Mukono, Mbarara and Kabale where a total of 2,070 staff were validated.</p>

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

*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	255,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,000.000
211107 Boards, Committees and Council Allowances	1,648,650.000
221003 Staff Training	46,000.000
221004 Recruitment Expenses	1,285,079.889

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>3,374,729.889</b>
	Wage Recurrent	255,000.000
	Non Wage Recurrent	3,119,729.889
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>9,405,786.862</b>
	Wage Recurrent	914,073.869
	Non Wage Recurrent	8,487,573.742
	Arrears	4,139.251
	<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 12 months
Staff performance appraisal management coordinated annually for 100 staff	Staff performance appraisal management coordinated annually for 102 staff  Processed annual leave for staff members for the months of July, 2023 to June 2024  Staff wellness program conducted every Tuesday and Thursday of the week during Q1, Q2, Q3 and Q4

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

Quarter 4

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	4 Training Committee meetings held
Staff salaries, Commission Members emoluments and pension paid for 12 months	Staff salaries, Commission Members emoluments and pension paid for 12 months
Consolidated Monthly staff allowance paid	Consolidated Monthly staff allowance paid
50 Staff inducted	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	155,063.626
211104 Employee Gratuity	147,808.726
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	457,878.000
211107 Boards, Committees and Council Allowances	84,000.002
212102 Medical expenses (Employees)	110,000.000
221002 Workshops, Meetings and Seminars	70,000.000

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

Quarter 4

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
221003 Staff Training		30,000.000
221007 Books, Periodicals & Newspapers		3,600.000
221009 Welfare and Entertainment		49,000.000
221011 Printing, Stationery, Photocopying and Binding		20,000.001
221016 Systems Recurrent costs		30,000.000
227001 Travel inland		17,000.000
227004 Fuel, Lubricants and Oils		56,000.000
273102 Incapacity, death benefits and funeral expenses		27,000.000
273104 Pension		300,098.962
273105 Gratuity		528,611.848
	<b>Total For Budget Output</b>	<b>2,086,061.165</b>
	Wage Recurrent	155,063.626
	Non Wage Recurrent	1,930,997.539
	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		US\$ Thousand
Item		Spent
211101 General Staff Salaries		39,916.100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000.000
221009 Welfare and Entertainment		6,000.000
222002 Postage and Courier		12,000.000
227001 Travel inland		21,000.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>86,916.100</b>
	Wage Recurrent	39,916.100
	Non Wage Recurrent	47,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,172,977.265</b>
	Wage Recurrent	194,979.726
	Non Wage Recurrent	1,977,997.539
	Arrears	0.000
	<i>AIA</i>	0.000

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

Assorted furniture for 10 offices, Registry and 2 boardrooms Purchased	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

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

Network cabling and trunking of the new JSC offices installed	Network cabling and trunking of the new JSC offices installed
10 laptops, 5 Desktops, 1 projector and assorted ICT accessories Procured	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

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

Item	Spent
312221 Light ICT hardware - Acquisition	29,995.600

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

Quarter 4

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>UShs Thousand</i>
Item	Spent
312235 Furniture and Fittings - Acquisition	39,689.999
313121 Non-Residential Buildings - Improvement	1,317,006.390
<b>Total For Budget Output</b>	<b>1,386,691.989</b>
GoU Development	1,386,691.989
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>1,386,691.989</b>
GoU Development	1,386,691.989
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 358 complaints were received for Q1, Q2, Q3 and Q4. 226 of these were against Judicial Officers, 20 were against other Judiciary staff such as cashiers, clerks and secretaries while 112 were outside JSC mandate leaving the Commission with a total of 246 complaints.</p> <p>170 complaints were fully investigated and 3 were still undergoing investigation .</p>

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

Quarter 4

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	One covert investigation was conducted as planned and covered concerns pertaining to the maladministration of justice in Kayunga, Entebbe, Lira and Makindye courts.
Investigative literature procured quarterly	Investigative literature procured
12 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.	11 investigation planning meetings held

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	423,493.987
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.000
221001 Advertising and Public Relations	750.000
221002 Workshops, Meetings and Seminars	12,810.000
221003 Staff Training	23,200.000
221007 Books, Periodicals & Newspapers	3,600.000
221009 Welfare and Entertainment	9,900.000
221011 Printing, Stationery, Photocopying and Binding	11,500.000
221017 Membership dues and Subscription fees.	8,000.000

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

Quarter 4

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
225101 Consultancy Services	35,000.000
227001 Travel inland	226,940.000
227004 Fuel, Lubricants and Oils	42,000.000
228002 Maintenance-Transport Equipment	33,200.001
<b>Total For Budget Output</b>	<b>980,393.988</b>
Wage Recurrent	423,493.987
Non Wage Recurrent	556,900.001
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>980,393.988</b>
Wage Recurrent	423,493.987
Non Wage Recurrent	556,900.001
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.



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

Quarter 4

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>		
44 radio talk shows on anti-corruption conducted	46 Radio talk shows were conducted in twenty (44) 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(2), Bukomansimbi, Kalungu(2), Kole, Oyam, Rukungiri, Kanungu, Mityana, Kassanda, Nakasongola, Mbale, Iganga, Lwengo, Jinja and Kampala.	
ULS Subscription for 5 staff paid	ULS Subscription for 5 staff paid	
<b>PIAP Output: 19040105 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.</b>		
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>		
4 sensitization workshops on anti-corruption conducted	06 sensitization workshops on anti-corruption conducted in Kaliro, Namayingo, Hoima, Masindi, Mbale and Manafwa districts where around 600 District leaders were in attendance.	
4 Anti-Corruption Committee meetings held	3 Anti Corruption Committee meeting Conducted	
12 Departmental meetings held	12 Departmental 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	437,468.102	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	179,300.000	
211107 Boards, Committees and Council Allowances	21,000.000	
221001 Advertising and Public Relations	47,900.000	
221002 Workshops, Meetings and Seminars	59,250.000	
221003 Staff Training	18,000.000	
221007 Books, Periodicals & Newspapers	375.000	
221009 Welfare and Entertainment	13,000.000	
221011 Printing, Stationery, Photocopying and Binding	1,000.000	
221012 Small Office Equipment	6,000.000	
221017 Membership dues and Subscription fees.	6,000.000	
227001 Travel inland	161,280.000	
227004 Fuel, Lubricants and Oils	24,000.000	
228002 Maintenance-Transport Equipment	20,000.000	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>994,573.102</b>
	Wage Recurrent	437,468.102
	Non Wage Recurrent	557,105.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>994,573.102</b>
	Wage Recurrent	437,468.102
	Non Wage Recurrent	557,105.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**SubProgramme:03 Legal Education, Training and Research****Sub SubProgramme:03 Legal Education, Public Affairs and research***Departments***Department:001 Research and Publication****Budget Output:610002 Research and Information****PIAP Output: 19030304 Research undertaken****Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

One Research study conducted on Protection of children against sexual and gender based violence in Uganda	One Research study conducted on Protection of children against sexual and gender based violence in Uganda
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	JSC Resource Centre equipped with 54 copies of current legal materials
5000 copies of Other IEC Materials on court procedures and initiatives to improve administration of justice Printed and disseminated	15000 copies of Other IEC Materials on court procedures and initiatives to improve administration of justice Printed and disseminated

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

Item	Spent
211101 General Staff Salaries	454,628.045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	197,747.396
221002 Workshops, Meetings and Seminars	32,439.453
221003 Staff Training	11,000.000

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

Quarter 4

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
221007 Books, Periodicals & Newspapers			9,900.000
221011 Printing, Stationery, Photocopying and Binding			50,000.000
221012 Small Office Equipment			1,800.000
221017 Membership dues and Subscription fees.			1,500.000
227001 Travel inland			59,239.800
227004 Fuel, Lubricants and Oils			11,250.000
228002 Maintenance-Transport Equipment			14,800.000
	<b>Total For Budget Output</b>		<b>844,304.694</b>
	Wage Recurrent		454,628.045
	Non Wage Recurrent		389,676.649
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>844,304.694</b>
	Wage Recurrent		454,628.045
	Non Wage Recurrent		389,676.649
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Department:002 Legal Education and Public Affairs</b>			
<b>Budget Output:610003 Judicial Training and Public education</b>			
<b>PIAP Output: 19040102 Public awareness on Justice processes increased.</b>			
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>			
Annual Subscription to professional bodies (ULS) paid	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	27 Engagements with court users at court halls of Koboko, Maracha, Arua, Moroto, Katakwi, Mukono, Kayunga, Luwero, Kiryandongo, Nabweru,Zirobwe, Wobulenzi Iganga, Lugazi, Bugembe, Kyenjojo, Kyegeggwa, Mubende, Kasese, Rakai, Kazo, Sanga, Bukedea, Katakwi, Oyam, Apac and Busia 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	6 Media engagements in Kapchorwa, Busia, Kisoro, Rukungiri, Busia districts and Mbale City on access to justice and administration of justice were conducted.		

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 19040102 Public awareness on Justice processes increased.</b>	
<b>Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases</b>	
4 Social media campaign on topical issues about administration of justice conducted	Four (4) social media campaign on the law of sale of goods and services and hiring a lawyer conducted
4 Prison in mates sensitization on prisoners' rights and trial procedure conducted in Lira, Fort portal, Mbale and Masaka	4 Prison in-mates' 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.	<p>Twenty four (24) Dialogue engagements with with other staff of the Judiciary conducted in Koboko, Maracha, Arua, Rakai Nakasongola, Kigumba, Kiryandongo, Kyankwanzi, Kiboga, Luwero, Matugga, Bushenyi, Mitooma, Rubirizi, Kalangala, Kasese, Rakai, Kazo, Sanga, Bukedea, Katakwi, Oyam, Apac and Busia on performance, service delivery, ethics and integrity.</p> <p>Twenty four (24) Dialogue engagements with judicial officers conducted in Koboko, Maracha, Arua, Rakai Nakasongola, Kigumba, Kiryandongo, Kyankwanzi, Kiboga, Luwero, Matugga, Bushenyi, Mitooma, Rubirizi, Kalangala, Kasese, Rakai, Kazo, Sanga, Bukedea, Katakwi, Oyam, Apac and Busia on performance, service delivery, ethics and integrity.</p>
<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
<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	10 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.	78 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 (7), Lira (2), Kiruhura (4), Kibale (2), Dokolo (2), Buwama (2) Butebo (3), Fort Portal (3), Kayunga (1), Soroti (1), Bushenyi (1), Koboko (2), (1), Kumi (1), Arua (2) Tororo (1), Mbale (1), Paidha (1), Nebbi (1), Sembabule (1), Lyantonde (1), Kasese (2), Busia (2), Kamuli (2)and Kampala (16).

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	481,419.392
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	197,747.396
211107 Boards, Committees and Council Allowances	62,999.998
221001 Advertising and Public Relations	94,480.003
221002 Workshops, Meetings and Seminars	39,645.003
221003 Staff Training	20,200.000
221007 Books, Periodicals & Newspapers	3,000.000
221009 Welfare and Entertainment	16,859.996
221011 Printing, Stationery, Photocopying and Binding	4,500.000
221012 Small Office Equipment	6,000.000
221017 Membership dues and Subscription fees.	10,125.000
227001 Travel inland	139,470.000
227004 Fuel, Lubricants and Oils	26,250.000
228002 Maintenance-Transport Equipment	25,099.999
<b>Total For Budget Output</b>	<b>1,127,796.787</b>
Wage Recurrent	481,419.392
Non Wage Recurrent	646,377.395
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,127,796.787</b>
Wage Recurrent	481,419.392
Non Wage Recurrent	646,377.395
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>GRAND TOTAL</b>	<b>17,778,643.969</b>
Wage Recurrent	3,200,108.397
Non Wage Recurrent	13,187,704.332

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	1,386,691.989
	External Financing	0.000
	Arrears	4,139.251
	<i>AIA</i>	0.000

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

Quarter 4

**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 Q4
142159	Sale of bid documents-From Government Units	0.010	0.000
<b>Total</b>		<b>0.010</b>	<b>0.000</b>

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

Quarter 4

**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 Q4</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 4

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Enhance gender mainstreaming in the implementation of JSC activities and provide targeted support to the vulnerable women and girls in accessing justice
<b>Issue of Concern:</b>	Gender mainstreaming and disaggregation while implementing activities
<b>Planned Interventions:</b>	1. Sensitize the public on Gender based violence during public legal education programs. 2. Gender disaggregation while implementing activities and reporting 3. Awareness creation on gender
<b>Budget Allocation (Billion):</b>	0.010
<b>Performance Indicators:</b>	1. Number of sensitizations held on gender-based violence- 10 2. Percentage of the data produced in reports disaggregated by gender- 80%
<b>Actual Expenditure By End Q4</b>	0.01
<b>Performance as of End of Q4</b>	1. 6 sensitizations undertaken on Gender Based Violence , 2. Trained staff on Gender and equity budgeting
<b>Reasons for Variations</b>	No variance

**ii) HIV/AIDS**

<b>Objective:</b>	Reduce the vulnerabilities to transmission of HIV/AIDS among JSC staff and stakeholders and provide care and support to the affected and infected
<b>Issue of Concern:</b>	HIV/AIDS awareness among staff and clients
<b>Planned Interventions:</b>	1. HIV/AIDS sensitization for staff 2. HIV/AIDS voluntary testing and counseling 3. Put up IEC materials within the JSC offices for staff and clients
<b>Budget Allocation (Billion):</b>	0.035
<b>Performance Indicators:</b>	1. Number of HIV/AIDS sensitizations conducted-01 2. Number of staff voluntarily tested and counseled-40 3. Number of IEC materials on HIV/AIDS procured-50
<b>Actual Expenditure By End Q4</b>	0.031
<b>Performance as of End of Q4</b>	1. Quarterly staff awareness campaigns on HIV/AIDS conducted. Support to affected staff provided , Voluntary HIV/AIDS testing and counselling conducted
<b>Reasons for Variations</b>	Budget cut

**iii) Environment**

<b>Objective:</b>	Ensure JSC activities are implemented in an environmentally friendly way so that they are not detrimental to the Environment.
<b>Issue of Concern:</b>	Environment conservation

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

Quarter 4

<b>Planned Interventions:</b>	1. Sensitization of the public about the environmental laws
<b>Budget Allocation (Billion):</b>	0.010
<b>Performance Indicators:</b>	1. Number of sensitizations held on environmental laws
<b>Actual Expenditure By End Q4</b>	0.01
<b>Performance as of End of Q4</b>	Public sensitized on environmental laws
<b>Reasons for Variations</b>	No variance

**iv) Covid**

<b>Objective:</b>	Mitigate the spread of Covid -19 and provide support to those affected by the pandemic
<b>Issue of Concern:</b>	spread of covid-19 and post covid-19 effects on staff and the general public
<b>Planned Interventions:</b>	1. Procurement of Personal Protective Equipment for staff (face masks, hand sanitizers) 2. Encourage use of virtual meetings. 3. Provide testing and other logistical support for exposed staff, and their family members. 4. Continuously sensitize staff
<b>Budget Allocation (Billion):</b>	0.010
<b>Performance Indicators:</b>	1. Number of personal protective equipment procured 2. Number of exposed staff supported
<b>Actual Expenditure By End Q4</b>	0.01
<b>Performance as of End of Q4</b>	1. COVID 19 SOPs adhered to at 100%, 2. Protective equipment and gears procured
<b>Reasons for Variations</b>	No variance