

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.879	4.879	1.220	0.847	25.0 %	17.0 %	69.4 %
	Non-Wage	13.162	13.162	3.184	2.783	24.0 %	21.1 %	87.4 %
Dev.	GoU	2.496	2.496	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		20.537	20.537	4.404	3.630	21.4 %	17.7 %	82.4 %
Total GoU+Ext Fin (MTEF)		20.537	20.537	4.404	3.630	21.4 %	17.7 %	82.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		20.537	20.537	4.404	3.630	21.4 %	17.7 %	82.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		20.537	20.537	4.404	3.630	21.4 %	17.7 %	82.4 %
Total Vote Budget Excluding Arrears		20.537	20.537	4.404	3.630	21.4 %	17.7 %	82.4 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:19 Administration Of Justice	20.537	20.537	4.404	3.630	21.4 %	17.7 %	82.4%
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	3.869	3.869	0.910	0.735	23.5 %	19.0 %	80.8%
Sub SubProgramme:02 General administration and support services	14.343	14.343	2.934	2.529	20.5 %	17.6 %	86.2%
Sub SubProgramme:03 Legal Education, Public Affairs and research	2.325	2.325	0.560	0.366	24.1 %	15.7 %	65.4%
Total for the Vote	20.537	20.537	4.404	3.630	21.4 %	17.7 %	82.4 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:19 Administration Of Justice****Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs****Sub Programme: 01 Institutional Coordination****0.022** Bn Shs Department : 003 Disciplinary Affairs

Reason: Funds were earmarked for the Disciplinary Committee meetings and payment for refreshments taken during meetings that was in process.

*Items***0.006** UShs 221009 Welfare and Entertainment

Reason: Funds earmarked for payment of refreshments used during DC meetings which was still in process

0.005 UShs 221002 Workshops, Meetings and Seminars

Reason: Funds earmarked for the DC meeting that didnt take place due to busy schedule of commissioners

0.002 UShs 221017 Membership dues and Subscription fees.

Reason: Funds earmarked for subscription to ULS for lawyers.

0.001 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process was still ongoing

Sub SubProgramme:02 General administration and support services**Sub Programme: 01 Institutional Coordination****0.166** Bn Shs Department : 001 Finance and Administration

Reason: Funds was majorly earmarked for Consultancy services, stationery, maintenance of vehicles, and cleaning services whose procurement and payment process were still ongoing

*Items***0.050** UShs 225101 Consultancy Services

Reason: Funds earmarked for payment to a consultancy firm for MTR that was still in process

0.032 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement of stationery was still in progress

0.025 UShs 221002 Workshops, Meetings and Seminars

Reason: Funds earmarked for payment for the Commission meetings

0.013 UShs 228002 Maintenance-Transport Equipment

Reason: Procurement process was still in process

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*(i) Major unspent balances***Departments , Projects****Programme:19 Administration Of Justice****Sub SubProgramme:02 General administration and support services****Sub Programme: 01 Institutional Coordination****0.008** UShs 223001 Property Management Expenses

Reason: Funds earmarked for cleaning services whose payment was in process

0.153 Bn Shs Department : 002 Human Resource Management

Reason: Funds are majorly earmarked for Pension and gratuity which are in excess of what is required for pension and gratuity.

*Items***0.099** UShs 273105 Gratuity

Reason: Funds earmarked for Gratuity which is excess of what is required

0.029 UShs 273104 Pension

Reason: Funds earmarked for pension

0.007 UShs 221003 Staff Training

Reason: Funds earmarked for staff training

Sub SubProgramme:03 Legal Education, Public Affairs and research**Sub Programme: 03 Legal Education, Training and Research****0.039** Bn Shs Department : 002 Legal Education and Public Affairs

Reason: Funds earmarked for Radio and TV talk shows whose procurement process was in progress

*Items***0.032** UShs 221001 Advertising and Public Relations

Reason: Funds earmarked for radio and TV talk shows whose procurement was in progress

0.005 UShs 221003 Staff Training

Reason:

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

Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs			
Department:003 Disciplinary Affairs			
Budget Output: 610004 Discipline and Accountability			
PIAP Output: 19040201 Complaint handling improved			
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of call centre agents trained	Number	3	0
Number of suggestion boxes established at Courts	Number	0	0
Proportion of complaints handled within 14 days	Percentage	100%	50%
Sub SubProgramme:02 General administration and support services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Office accomodation secured	Text	Secured	Secured
Other operations supported	Text	Supported	Supported
Budget Output: 000004 Finance and Accounting			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Other operations supported	Text	Supported	Supported
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Other operations supported	Text	Supported	Supported

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Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration and support services			
Department:001 Finance and Administration			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Other operations supported	Text	Supported	Supported
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Office accomodation secured	Text	Secured	Secured
Other operations supported	Text	Supported	Supported
Budget Output: 000033 Support to Regional Offices			
PIAP Output: 19020102 Justice centres equipped			
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of regional offices established.	Number	3	3
Budget Output: 610005 Recruitment of Judicial Officers and staff of the Judiciary			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Percentage of approved position for Judiciary staff filled	Percentage	42%	38.5%
Department:002 Human Resource Management			
Budget Output: 000005 Human Resource Management			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Gratuity paid	Text	Gratuity paid	Gratuity paid
Members Monthly emoluments paid	Text	Paid	Paid

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Programme:19 Administration Of Justice			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration and support services			
Department:002 Human Resource Management			
Budget Output: 000005 Human Resource Management			
PIAP Output: 19030301 Relevant staff recruited			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Monthly Pension paid	Text	Monthly Pension paid	Monthly Pension paid
Budget Output: 000008 Records Management			
PIAP Output: 19010601 Case and records management improved			
Programme Intervention: 190106 Strengthen case and records management systems			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Registry Audit reports	Number	4	
Project:1646 Retooling of Judicial Service Commission			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 19030101 ICT equipment acquired and installed			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of CCTV systems procured	Number	2	0
Sets of ICT equipment procured	Text	Procured	Not procured
PIAP Output: 19030102 Transport equipment acquired			
Programme Intervention: 190301 Retool institutions in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Vehicles procured	Number	5	0

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Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs			
Department:001 Complaints and investigation			
Budget Output: 000031 Complaints Management			
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Ant-Corruption cases disposed of	Number	60	26
The Judiciary Anti-corruption strategy in place	Status	In Place	In Place
Department:002 Anti corruption and inspections			
Budget Output: 610001 Anti-corruption initiatives			
PIAP Output: 19020305 Barazas conducted			
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of anti-corruption barazas conducted	Number	6	1
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Ant-Corruption cases disposed of	Number	60	26
PIAP Output: 19040105 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Percentage of registered complaints investigated to conclusion.	Percentage	80%	24.65%
Anti-corruption strategy developed	Number	1	1
SubProgramme:03 Legal Education, Training and Research			
Sub SubProgramme:03 Legal Education, Public Affairs and research			
Department:001 Research and Publication			
Budget Output: 610002 Research and Information			
PIAP Output: 19030304 Research undertaken			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of research studies conducted	Number	1	0

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Programme:19 Administration Of Justice			
SubProgramme:03 Legal Education, Training and Research			
Sub SubProgramme:03 Legal Education, Public Affairs and research			
Department:002 Legal Education and Public Affairs			
Budget Output: 610003 Judicial Training and Public education			
PIAP Output: 19030305 Capacity of staff strengthened			
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of capacity development workshops held	Number	32	6
PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.			
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Anti-corruption strategy developed	Number	1	1
Number of investigators trained	Number	5	0
Number of prosecutors trained	Number	5	0
Percentage of registered complaints investigated to conclusion.	Percentage	80%	24.65%

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Performance highlights for the Quarter

The Commission disposed off 26 cases out of which all the 26 were closed. The Disciplinary committee had 9 sittings where it handled 70 Complaints and recommended closure of 47 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, 4 for Interface, 4 for Further Investigations, 2 Ongoing hearings, 6 Adjourned for further consideration, 2 Letters to responsible officers, and 5 complaint for plea taking and charging. 18 complaints against Judicial officers and non-Judicial Officers were fully investigated.

The Commission rendered advice to the Appointing Authority for the Appointment of the of Chairperson and Vice Chairperson of Electricity Disputes Tribunal; and Registrar for the Insurance Appeals Tribunal. The Commission also conducted interviews for the positions of Justice Court of Appeal, High Court Judge and Competence test for 271 candidates for the post of Magistrates Grade One.

The Commission undertook Court Compliance Checks in 04 Magisterial Areas of Oyam Magisterial area, Anaka Magisterial Area, Kapchorwa Magisterial area and Sironko Magisterial area. The Commission also held one (1) Mobile complaints handling & investigations in the district of Arua where a total of 1,290 clients were attended too, of which 104 clients at the venue and 1,186 in prison).

The Commission conducted 2 live Radio Talks shows on anti-corruption initiatives and 2 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. In addition, the commission conducted 1 Anti-corruption workshop; Engagement with 2 Local Council Courts on functionality and roles on procedure, land cases, handling cases of Children and cases of domestic violence in Eastern Uganda district of Busia; 2 engagements with court users and 5 School sensitizations.

Variations and Challenges

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

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

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

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	20.537	20.537	4.404	3.630	21.4 %	17.7 %	82.4 %
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	3.869	3.869	0.909	0.735	23.5 %	19.0 %	80.9 %
000031 Complaints Management	1.293	1.293	0.303	0.292	23.4 %	22.6 %	96.4 %
610001 Anti-corruption initiatives	0.966	0.966	0.222	0.215	23.0 %	22.3 %	96.8 %
610004 Discipline and Accountability	1.610	1.610	0.384	0.228	23.8 %	14.2 %	59.4 %
Sub SubProgramme:02 General administration and support services	14.343	14.343	2.936	2.528	20.5 %	17.6 %	86.1 %
000001 Audit and Risk Management	0.221	0.221	0.049	0.046	22.1 %	20.8 %	93.9 %
000003 Facilities and Equipment Management	2.496	2.496	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	0.422	0.422	0.096	0.095	22.8 %	22.5 %	99.0 %
000005 Human Resource Management	2.039	2.039	0.496	0.342	24.3 %	16.8 %	69.0 %
000006 Planning and Budgeting services	0.484	0.484	0.181	0.096	37.4 %	19.9 %	53.0 %
000008 Records Management	0.262	0.262	0.062	0.062	23.7 %	23.7 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.035	0.035	0.009	0.008	25.7 %	22.9 %	88.9 %
000014 Administrative and Support Services	5.444	5.444	1.290	1.198	23.7 %	22.0 %	92.9 %
000033 Support to Regional Offices	0.229	0.229	0.057	0.053	24.8 %	23.1 %	93.0 %
610005 Recruitment of Judicial Officers and staff of the Judiciary	2.711	2.711	0.696	0.628	25.7 %	23.2 %	90.2 %
Sub SubProgramme:03 Legal Education, Public Affairs and research	2.325	2.325	0.559	0.367	24.0 %	15.8 %	65.7 %
610002 Research and Information	0.909	0.909	0.204	0.171	22.4 %	18.8 %	83.8 %
610003 Judicial Training and Public education	1.416	1.416	0.355	0.196	25.1 %	13.8 %	55.2 %
Total for the Vote	20.537	20.537	4.404	3.630	21.4 %	17.7 %	82.4 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.879	4.879	1.220	0.847	25.0 %	17.4 %	69.4 %
211104 Employee Gratuity	0.150	0.150	0.038	0.038	25.3 %	25.3 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.218	2.218	0.506	0.505	22.8 %	22.8 %	99.8 %
211107 Boards, Committees and Council Allowances	2.195	2.195	0.557	0.542	25.4 %	24.7 %	97.3 %
212102 Medical expenses (Employees)	0.147	0.147	0.037	0.037	25.2 %	25.2 %	100.0 %
212103 Incapacity benefits (Employees)	0.016	0.016	0.005	0.005	31.9 %	31.9 %	100.0 %
221001 Advertising and Public Relations	0.271	0.271	0.049	0.013	18.1 %	4.8 %	26.5 %
221002 Workshops, Meetings and Seminars	0.691	0.691	0.124	0.094	18.0 %	13.6 %	75.8 %
221003 Staff Training	0.293	0.293	0.070	0.057	23.9 %	19.4 %	81.4 %
221004 Recruitment Expenses	0.607	0.607	0.205	0.193	33.8 %	31.8 %	94.1 %
221007 Books, Periodicals & Newspapers	0.025	0.025	0.003	0.003	11.9 %	11.9 %	100.0 %
221008 Information and Communication Technology Supplies.	0.112	0.112	0.022	0.022	19.6 %	19.6 %	100.0 %
221009 Welfare and Entertainment	0.321	0.321	0.076	0.067	23.6 %	20.8 %	88.2 %
221011 Printing, Stationery, Photocopying and Binding	0.269	0.269	0.065	0.019	24.1 %	7.1 %	29.2 %
221012 Small Office Equipment	0.018	0.018	0.005	0.002	27.8 %	11.1 %	40.0 %
221016 Systems Recurrent costs	0.296	0.296	0.074	0.071	25.0 %	24.0 %	95.9 %
221017 Membership dues and Subscription fees.	0.088	0.088	0.008	0.004	9.1 %	4.6 %	50.0 %
221020 Litigation and related expenses	0.032	0.032	0.008	0.008	24.7 %	24.7 %	100.0 %
222001 Information and Communication Technology Services.	0.046	0.046	0.012	0.003	26.1 %	6.5 %	25.0 %
222002 Postage and Courier	0.018	0.018	0.005	0.005	27.8 %	27.8 %	100.0 %
223001 Property Management Expenses	0.088	0.088	0.022	0.014	25.1 %	16.0 %	63.6 %
223003 Rent-Produced Assets-to private entities	2.124	2.124	0.531	0.531	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.070	0.070	0.018	0.014	25.7 %	20.0 %	77.8 %
223005 Electricity	0.060	0.060	0.015	0.010	25.0 %	16.7 %	66.7 %
223006 Water	0.012	0.012	0.003	0.000	24.2 %	0.0 %	0.0 %
224011 Research Expenses	0.061	0.061	0.001	0.000	1.6 %	0.0 %	0.0 %
225101 Consultancy Services	0.110	0.110	0.050	0.000	45.5 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	1.228	1.228	0.287	0.284	23.4 %	23.1 %	99.0 %
227004 Fuel, Lubricants and Oils	0.413	0.413	0.103	0.103	24.9 %	24.9 %	100.0 %
228002 Maintenance-Transport Equipment	0.195	0.195	0.049	0.030	25.2 %	15.4 %	61.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.011	0.011	0.003	0.002	28.3 %	18.9 %	66.7 %
273102 Incapacity, death benefits and funeral expenses	0.025	0.025	0.005	0.005	20.0 %	20.0 %	100.0 %
273104 Pension	0.420	0.420	0.105	0.076	25.0 %	18.1 %	72.4 %
273105 Gratuity	0.508	0.508	0.102	0.003	20.1 %	0.6 %	2.9 %
282105 Court Awards	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
312137 Information Communication Technology network lines - Acquisition	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.580	1.580	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.246	0.246	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.160	0.160	0.000	0.000	0.0 %	0.0 %	0.0 %
312424 Computer databases - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	20.537	20.537	4.408	3.632	21.5 %	17.7 %	82.4 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration Of Justice	20.537	20.537	4.403	3.630	21.44 %	17.68 %	82.44 %
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	3.869	3.869	0.909	0.735	23.50 %	19.00 %	80.9 %
Departments							
001 Complaints and investigation	1.293	1.293	0.303	0.292	23.4 %	22.6 %	96.4 %
002 Anti corruption and inspections	0.966	0.966	0.222	0.215	23.0 %	22.3 %	96.8 %
003 Disciplinary Affairs	1.610	1.610	0.384	0.228	23.8 %	14.2 %	59.4 %
Development Projects							
N/A							
Sub SubProgramme:02 General administration and support services	14.343	14.343	2.935	2.529	20.46 %	17.63 %	86.2 %
Departments							
001 Finance and Administration	9.547	9.547	2.376	2.125	24.9 %	22.3 %	89.4 %
002 Human Resource Management	2.300	2.300	0.559	0.404	24.3 %	17.6 %	72.3 %
Development Projects							
1646 Retooling of Judicial Service Commission	2.496	2.496	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Legal Education, Public Affairs and research	2.325	2.325	0.559	0.366	24.04 %	15.74 %	65.5 %
Departments							
001 Research and Publication	0.909	0.909	0.204	0.171	22.4 %	18.8 %	83.8 %
002 Legal Education and Public Affairs	1.416	1.416	0.355	0.196	25.1 %	13.8 %	55.2 %
Development Projects							
N/A							
Total for the Vote	20.537	20.537	4.403	3.630	21.4 %	17.7 %	82.4 %

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:19 Administration Of Justice		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs		
<i>Departments</i>		
Department:003 Disciplinary Affairs		
Budget Output:610004 Discipline and Accountability		
PIAP Output: 19040201 Complaint handling improved		
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems		
10 Disciplinary Committee Sitings held.	<p>9 Disciplinary Committee Sitings held where 70 complaints were handled. The following recommendations were made;</p> <ul style="list-style-type: none"> i) Closure - 47 . 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. iii) Interface - 04 iv) Plea taking & Charging -05 v) Further Investigations - 04 vi) Ongoing hearings - 02 vii) Adjourned for further consideration -06 viii) Letters to responsible officers - 02 <p>The Commission was able to dispose off 26 Complaints out of which all the 26 were closed . 2 cases were Recommended for interface with the Commission.</p>	Limited time since the Commission was conducting a vigorous recruitment exercise.
N/A		
One (1) annual performance review and team bonding meeting for the department conducted.	Activity to be conducted during Q2	Procurement process was still in process
Annual Meeting with the Judiciary Disciplinary Committee held	The activity planned to be conducted in Q2	Unavailability of Commissioners owing to their tight schedule
N/A		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 19040201 Complaint handling improved

Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems

30 Prosecution meetings held	30 Prosecution meetings were held were 92 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 92 complaints, 79 were against male, 10 against female and 3 against institutions. Further out of the 51 complaints evaluated, 18 were recommended for investigation, and 33 found to have no merit and therefore, recommended for closure. 41 complaints were still under evaluation.	No variance
One(1) quarterly Departmental meetings held	One(1) quarterly Departmental meetings held	No variance

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

Item	Spent
211101 General Staff Salaries	85,162.251
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,900.000
211107 Boards, Committees and Council Allowances	34,067.000
221002 Workshops, Meetings and Seminars	213.251
221009 Welfare and Entertainment	12,265.999
221011 Printing, Stationery, Photocopying and Binding	1,450.001
221017 Membership dues and Subscription fees.	435.000
221020 Litigation and related expenses	8,100.000
227001 Travel inland	12,041.500
227004 Fuel, Lubricants and Oils	6,000.000
228002 Maintenance-Transport Equipment	3,268.600
Total For Budget Output	227,903.602
Wage Recurrent	85,162.251
Non Wage Recurrent	142,741.351
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	227,903.602
Wage Recurrent	85,162.251
Non Wage Recurrent	142,741.351

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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

Development Projects

N/A

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

0		
quarterly audit report prepared	Quarter 4 FY 2023/2024 audit reports prepared and submitted to Accounting Officer and responses provided to Internal Audit team	No variance
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

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

Item	Spent
211101 General Staff Salaries	6,042.853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,330.000
221007 Books, Periodicals & Newspapers	300.000
221009 Welfare and Entertainment	1,050.000
221017 Membership dues and Subscription fees.	3,150.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	3,751.000
Total For Budget Output	45,623.853
Wage Recurrent	6,042.853
Non Wage Recurrent	39,581.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030501 Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Final accounts for FY 2023/24 prepared	Final accounts for FY 2023/24 prepared	No variance
Timely payment of requisitions	Timely payment of requisitions	No variation
Board of survey carried out annually	Board of survey carried out annually	No variation
quarterly financial report prepared	Q4 FY 2023/2024 financial report prepared	No variance
Annual External Audit activity facilitated	Annual External Audit activity facilitated	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		9,270.814
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,712.000
221009 Welfare and Entertainment		2,500.000
221016 Systems Recurrent costs		49,970.000
227001 Travel inland		3,000.000
227004 Fuel, Lubricants and Oils		3,750.000
	Total For Budget Output	95,202.814
	Wage Recurrent	9,270.814
	Non Wage Recurrent	85,932.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
2023/24 Annual Report Prepared and disseminated	Draft 2023/24 Annual Report Prepared and in place	By close of Q1, the report was pending approval, printing and dissemination
Quarterly budget performance review meetings held	Quarterly budget performance review meetings held	No variance
Quarterly policy guidance provided to the Commission	Quarterly policy guidance provided to the Commission	No variance
One Budget Framework Paper (BFP) for FY 2025-26 prepared	JSC Draft PIAPs for FY 2025/2026 input prepared as preliminary activities towards preparation of the Budget Framework Paper (BFP) for FY 2025-26 conducted	The Consultative meetings were still on-going by close of Q1.
Quarterly Monitoring and Evaluation conducted	Quarterly Monitoring and Evaluation conducted	No variance

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Quarterly performance reports prepared	Quarter four 2023/24 performance report prepared	No variance
Finance Committee meeting held	Q1 Finance Committee meeting held	No variance
JSC Strategic Plan II Midterm Review Report in place	Draft JSC Strategic Plan II Midterm Review Report in place	No variance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		8,621.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,957.302
221002 Workshops, Meetings and Seminars		6,000.000
221003 Staff Training		17,000.000
221009 Welfare and Entertainment		1,480.880
221011 Printing, Stationery, Photocopying and Binding		1,250.000
221016 Systems Recurrent costs		8,419.000
227001 Travel inland		30,000.000
227004 Fuel, Lubricants and Oils		7,250.000
228002 Maintenance-Transport Equipment		1,463.200
	Total For Budget Output	96,441.382
	Wage Recurrent	8,621.000
	Non Wage Recurrent	87,820.382
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
HIV/AIDS & TB sensitization at the workplace conducted	HIV/AIDS & TB sensitization at the workplace conducted	No variance
Medical assistance provided to staff living with HIV	Medical assistance provided to staff living with HIV	No variance
Awareness about psychosocial support for staff living with HIV conducted	Awareness about psychosocial support for staff living with HIV conducted	No variance
Known to be TB patients linked to TB preventive services	Known to be TB patients linked to TB preventive services	No variance

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Quarterly activity reports compiled and submitted to the Office of the President	Quarterly activity reports compiled and submitted to the Office of the President	No variance
HIV/AIDS & TB counselling, testing and screening conducted for staff	HIV/AIDS & TB counselling, testing and screening conducted for staff	No variance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		8,035.000
	Total For Budget Output	8,035.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,035.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
One(1) Senior Management Meeting held .	One(1) Senior Management Meeting held .	No variance
Quarterly Internet subscriptions made	Quarterly Internet subscriptions made	No variance
Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained	Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained	No variance
Contracts Committee meetings (3 meetings per quarter) held.	Contracts Committee meetings (3 meetings per quarter) held.	No variance
One (1) Market Survey conducted	One (1) Market Survey conducted	No variance
Evaluation committee meetings (3 meetings per quarter) held.	Evaluation committee meetings (3 meetings per quarter) held.	No variance
Daily Guard and security services provided	Daily Guard and security services provided	No variance
Quarterly Cleaning and sanitation services provided	Quarterly Cleaning and sanitation services provided	No variation
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 variation
Machinery, Equipment and Furniture maintained in good condition for use	Machinery, Equipment and Furniture maintained in good condition for use	No Variance

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
The Commission website Updated quarterly	The Commission website Updated quarterly	No variance
JSC participation in 1 national event (World Youth day) facilitated	JSC participation in 1 national event (World Youth day) facilitated and conducted in Kitagwenda District and targeted Kabujogera Town Council, Buhanda Sub County and Kitagwenda Town Council. The Commission reached 150 youth in total and 15 sub county leaders.	No Variance
One(1) Enterprise risk management meeting held	One(1) Enterprise risk management meeting held	No variance
ICT equipment (80 Computers, 20 Laptops, 30 Printers, 5 Photocopiers) repaired and serviced quarterly	ICT equipment (80 Computers, 20 Laptops, 30 Printers, 5 Photocopiers) repaired and serviced quarterly	No variation
Quarterly Utility and accommodation bills paid	Quarterly Utility and accommodation bills paid	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
211101 General Staff Salaries		155,555.687
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		220,396.375
211107 Boards, Committees and Council Allowances		12,600.000
212102 Medical expenses (Employees)		36,760.000
221001 Advertising and Public Relations		2,000.000
221002 Workshops, Meetings and Seminars		12,220.340
221003 Staff Training		10,500.000
221007 Books, Periodicals & Newspapers		2,500.000
221008 Information and Communication Technology Supplies.		21,000.000
221009 Welfare and Entertainment		12,869.280
221011 Printing, Stationery, Photocopying and Binding		13,619.001
221012 Small Office Equipment		1,769.000
222001 Information and Communication Technology Services.		2,714.000
223001 Property Management Expenses		14,042.000
223003 Rent-Produced Assets-to private entities		530,999.373
223004 Guard and Security services		14,070.000
223005 Electricity		10,000.000
227001 Travel inland		37,127.000
227004 Fuel, Lubricants and Oils		47,250.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		8,591.842
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,058.625
273102 Incapacity, death benefits and funeral expenses		4,500.000
282105 Court Awards		25,000.000
	Total For Budget Output	1,198,142.523
	Wage Recurrent	155,555.687
	Non Wage Recurrent	1,042,586.836
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000033 Support to Regional Offices		
PIAP Output: 19020102 Justice centres equipped		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
Daily Guard and security services provided	Daily Guard and security services provided	No variance
Daily Cleaning and sanitation services provided	Daily Cleaning and sanitation services provided	No variance
Public awareness on JSC achievements and interventions in 2 Districts of Arua and Gulu undertaken	Public awareness on JSC achievements and interventions in 2 Districts of Arua and Gulu undertaken (50 media personnel reached in Arua and Gulu District)	No variance
Quarterly utility bills paid	Quarterly utility bills paid	No variance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,614.362
221008 Information and Communication Technology Supplies.		749.800
221009 Welfare and Entertainment		3,750.000
221011 Printing, Stationery, Photocopying and Binding		1,555.004
222001 Information and Communication Technology Services.		210.000
227001 Travel inland		21,100.000
	Total For Budget Output	52,979.166
	Wage Recurrent	0.000
	Non Wage Recurrent	52,979.166
	Arrears	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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

Background integrity checks conducted	No Background integrity checks conducted	Applications from applicants still being processed
3 monthly Retainer allowance for Members paid.	3 monthly Retainer allowance for Members paid.	No variance
3 Recruitment adverts placed for the declared vacant positions	3 Recruitment adverts placed for the declared vacant positions of High Court Judge and Court of Appeal, Chief Magistrate and Magistrate Grade I, and Competence Test for MG I candidates	One advert was placed to conduct the competence test.
Shortlisting conducted	Shortlisting conducted for Positions of Justices Court of Appeal, High Court Judges, Chief Magistrates and Magistrates Grade 1.	No variance
Appointments effected and advice rendered to the Appointing authority	Advice rendered to the Appointing authority for appointment of Chairperson and Vice Chairperson of Electricity Disputes Tribunal and Registrar for the Insurance Appeals Tribunal of the Quasi-Judicial Institutions	No Variance
Interviews conducted	Interviews conducted for the positions of Justice Court of Appeal , High Court Judge and Competence test of 271 candidates for the post of Magistrates Grade 1 done.	No variance
6 Full Commission meetings held	6 Full Commission meetings held	No variance

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

Item	Spent
211101 General Staff Salaries	26,338.501
211107 Boards, Committees and Council Allowances	474,275.488
221004 Recruitment Expenses	127,713.250
Total For Budget Output	628,327.239
Wage Recurrent	26,338.501
Non Wage Recurrent	601,988.738
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,124,751.977

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	205,828.855
	Non Wage Recurrent	1,918,923.122
	Arrears	0.000
	<i>AIA</i>	0.000

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

One(1) quarterly Training Committee meeting held	One(1) quarterly Training Committee meeting held and processed applications for 08 staff training sponsorship.	No variance
Disciplinary matters of Non-Judicial Officers handled.	Disciplinary matters of Non-Judicial Officers not handled due to the tight schedule of the Commission..	Disciplinary matters of Non-Judicial Officers not handled due to the tight schedule of the Commission..
Staff Wellness (fitness/ physical activities) and First Aid Program supported.	Staff Wellness (fitness/ physical activities) and First Aid Program supported	No variance
	Participated in the review and update of the Client charter	The Client charter is still an final drafting stage
Staff salaries and pension paid for 3 months	Staff salaries and pension paid for 3 months	No Variance

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Staff performance appraisal management coordinated annually for 100 staff	<p>Processed the following submissions to PSC</p> <p>i) Declaration of vacant posts ,03 Principal Legal Officers and 03 Legal Clerks for the 03 Regional Offices of Moroto, Masaka and Mbarara.</p> <p>ii) Recommendation of 02 Deputy Registrars to be considered for appointment on promotion to the post of Registrar LEPAR.</p> <p>iii) Recommendation of 03 Office Attendants for appointment to the posts of Telephone Operator, Assistant Office Supervisor and Receptionist respectively.</p> <p>iv) Recommendation for appointment on promotion of 01 Senior Legal Officer to Principal Legal Officer on replacement basis from the reserve list.</p> <p>v) Recommendation for appointment on promotion of 01 Legal Officer to Senior Legal Officer on replacement basis from the reserve list.</p> <p>Coordinated, processed and managed the appointment on promotion of 04 Senior Legal Officers to Principal Legal Officers.</p> <p>Processed the confirmation in appointment of 01 Legal Officer</p>	
Consolidated Monthly staff allowance paid	Consolidated Monthly staff allowance paid	No variance
3 Search and Recruitment Committee meetings held	3 Search and Recruitment Committee meetings held	No variance
Post-Validation survey for Administrative and Other staff of Judiciary conducted	Participated in the preparation of the Final Validation report for the Administrative and Other staff of the Judiciary.	Post-Validation survey for Administrative and Other staff of Judiciary will be done in Q3.

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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**

JSC supported during Recruitment meetings through shortlisting, interviews and background checks of candidates	JSC supported during Recruitment meetings through shortlisting, interviews and background checks of candidates in the following areas: Processed submissions for Confirmation in Acting positions, Confirmation in appointment of 119 Administrative and other staff and 01 case for noting of the lifting of interdiction. 03 cases study leave, 02 cases of Corrigendum, 01 case of Early retirement MG1, 01 case of resignation by MG1 and 01 case of Administrative staff in respect of re-designation processed. 01 case of regularization done, processed Adverts for a total of 163 vacant posts of Administrative and other staff of the Judiciary, submissions in respect of 99 Administrative and other staff affected by abolition of some posts in the Judiciary Structure, submissions for the appointment of Chairperson and Vice Chairperson of Electricity Disputes Tribunal and Registrar for the Insurance Appeals Tribunal.	No variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	27,289.919
211104 Employee Gratuity	37,560.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,059.688
211107 Boards, Committees and Council Allowances	12,000.000
212103 Incapacity benefits (Employees)	5,220.375
221002 Workshops, Meetings and Seminars	12,249.999
221003 Staff Training	20,853.550
221004 Recruitment Expenses	65,689.163
221009 Welfare and Entertainment	15,800.456
221016 Systems Recurrent costs	8,000.000
227001 Travel inland	3,480.000
227004 Fuel, Lubricants and Oils	9,000.000
273104 Pension	76,152.270
273105 Gratuity	2,940.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	342,295.420
	Wage Recurrent	27,289.919
	Non Wage Recurrent	315,005.501
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000008 Records Management**PIAP Output: 19010601 Case and records management improved****Programme Intervention: 190106 Strengthen case and records management systems**

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

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

Item	Spent
211101 General Staff Salaries	9,674.875
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,815.500
221009 Welfare and Entertainment	4,000.000
222002 Postage and Courier	4,500.000
227001 Travel inland	8,000.000
	Total For Budget Output
	61,990.375
	Wage Recurrent
	9,674.875
	Non Wage Recurrent
	52,315.500
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	404,285.795
	Wage Recurrent
	36,964.794
	Non Wage Recurrent
	367,321.001
	Arrears
	0.000
	<i>AIA</i>
	0.000

*Development Projects***Project:1646 Retooling of Judicial Service Commission****Budget Output:000003 Facilities and Equipment Management**

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1646 Retooling of Judicial Service Commission		
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		
PIAP Output: 19030102 Transport equipment acquired		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Civil and Criminal Justice		
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs		
<i>Departments</i>		
Department:001 Complaints and investigation		
Budget Output:000031 Complaints Management		
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
1 Mobile complaints handling & investigations in the district of Arua carried out.	1 Mobile complaints handling & investigations carried out in the district of Arua where a total of 1,290 clients were attended too, of which 104 clients at the venue and 1,186 in prison)	No Variance

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
One (1) Follow-up/feedback on mobile complaints (earmarked for complaints received from prison) in the areas of Arua	One (1) Follow-up/feedback on mobile complaints (earmarked for complaints received from prison) in the areas of Arua	No variance
3 Monthly investigations planning meetings	03 Investigation planning meetings held as planned.	No variance
18 field investigations conducted	76 complaints were received by the Commission during Q1 where 55 were against Judicial Officers, 2 against nonjudicial officers and 19 outside Judicial mandate. 18 complaints were fully investigated and 55 complaints were still undergoing investigations.	No Variance
One (1) Strategic planning meeting for Department of Complaints & Investigations held	The activity was pushed to Q2 due to overlapping activities	Planned for Q2
Investigative literature for proactive investigations procured	Investigative literature for proactive investigations procured	No Variance
3 monthly Complaints & Investigations Departmental meetings held.	3 monthly Complaints & Investigations Departmental meetings held.	No Variance
An updated Complaints and Case Management System in place	An updated Manual Complaints and Case Management System in place	Required customized data tools in place
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		182,532.219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,568.000
221002 Workshops, Meetings and Seminars		17,471.750
221009 Welfare and Entertainment		3,252.600
221011 Printing, Stationery, Photocopying and Binding		660.000
221016 Systems Recurrent costs		5,000.000
227001 Travel inland		41,561.250
227004 Fuel, Lubricants and Oils		10,500.000
228002 Maintenance-Transport Equipment		7,529.823
	Total For Budget Output	292,075.642
	Wage Recurrent	182,532.219
	Non Wage Recurrent	109,543.423

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	292,075.642
	Wage Recurrent	182,532.219
	Non Wage Recurrent	109,543.423
	Arrears	0.000
	<i>AIA</i>	0.000

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

Anti-corruption and inspection performance review and team bonding conducted.	To be conducted in second quarter	It was due to overlapping activities
1 Anti-Corruption Committee meetings conducted	No Anti-Corruption Committee meetings conducted	Not conducted due to busy schedule of the Commission.
3 Anti-corruption and Inspection Departmental monthly meetings conducted	2 Anti-corruption and Inspection Departmental monthly meetings conducted	Variance in performance attributed to team members being involved in the various field activities
4 Radio talk shows on Anti-corruption interventions conducted .	2 Radio talk shows were conducted in 02 Districts of Abim and Agago.	2 radio talk shows were still under procurement process
1 Anti-corruption workshops (sensitize local government duty bearers) on Anti-corruption mechanisms in the administration of justice conducted.	1 Anti-corruption workshop (sensitize local government duty bearers) on Anti-corruption mechanisms in the administration of justice conducted in Ntugamo district	No variance
5 magisterial areas checked for compliance and adherence to established legal processes	Court Compliance Checks were successfully conducted in 04 Magisterial Areas of Oyam Magisterial area, Anaka Magisterial Area, Kapchorwa Magisterial area and Sironko Magisterial area.	One(1) Magisterial area to be handled in Q2
1 Anti-Corruption Newsletters (semi annually) prepared and produced.	1 Anti-Corruption Newsletters (semi annually) not prepared.	To be prepared in Q2

PIAP Output: 19020305 Barazas conducted**Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.**

1 Anti-Corruption Baraza in Mbale on processes for facilitating a corruption free judiciary conducted.	To be conducted in the second quarter	It was delayed due to transport challenges
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VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 19020305 Barazas conducted

Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.

One regional Anti-Corruption Barazas (Joint Directorate) in Gulu district conducted	To be conducted in the second quarter	it was delayed due to transport challenges
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	121,526.482
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,075.000
211107 Boards, Committees and Council Allowances	2,000.000
221001 Advertising and Public Relations	1,600.000
221002 Workshops, Meetings and Seminars	26,910.600
227001 Travel inland	40,863.000
227004 Fuel, Lubricants and Oils	6,000.000
228002 Maintenance-Transport Equipment	4,967.800
Total For Budget Output	214,942.882
Wage Recurrent	121,526.482
Non Wage Recurrent	93,416.400
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	214,942.882
Wage Recurrent	121,526.482
Non Wage Recurrent	93,416.400
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**

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19030304 Research undertaken		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
A Research conducted on "The Efficacy of legal safeguards for children living with incarcerated mothers in Uganda."	Preliminary activities in preparation of the study done	No variance
Engagement with 2 Local Council Courts on functionality and roles on procedure, land cases, handling cases of Children and cases of domestic violence in Eastern Uganda districts of Busia carried out.	Engagement with 2 Local Council Courts on functionality and roles on procedure, land cases, handling cases of Children and cases of domestic violence in Eastern Uganda districts of Busia carried out. 66 participants of the LC I courts were sensitised in Kibuku and Busia Districts.	No variance
1 Sensitization of 50 members of ethnic minorities on their rights as citizens and the various government empowerment programs . ethnic groups are Batwa conducted.	Activity to be implemented in second quarter	Shortage of vehicles led to delay in implementation
	One(1) Team building session for LEPAR Directorate conducted	Activity was prioritized in first quarter to help the department in execution of it plan for FY2024-25

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		145,550.136
221002 Workshops, Meetings and Seminars		8,465.000
227001 Travel inland		12,739.228
227004 Fuel, Lubricants and Oils		3,750.000
	Total For Budget Output	170,504.364
	Wage Recurrent	145,550.136
	Non Wage Recurrent	24,954.228
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	170,504.364
	Wage Recurrent	145,550.136
	Non Wage Recurrent	24,954.228
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Legal Education and Public Affairs

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
1 Media engagements on access to justice and administration of justice in the respective local areas conducted	1 Media engagements on access to justice and administration of justice in the respective local areas conducted in Kalangala district	No variance
2 Social media campaigns on topical issues (YouTube and X spaces whatsapp and other platforms) about administration of justice conducted	1 campaign on ‘unlocking JLOS’ was recorded and aired on the JSC you tube channel .	1 campaign on alternative dispute resolution has been prepared and will be recorded within the month of October.
1 Prison in-mates sensitization on prisoners' rights and trial procedure and JSC mandate in the following prisons Bamunanika done.	Activity to be implemented in second quarter	Not implemented due to transport challenges at the Commission
2 Sensitizations sessions of district local government officials on the mandate of the JSC in the administration of justice and basic legal principles in the districts of Apac and Napak done.	Activity will be implemented in second quarter	The activity was delayed due to transport challenges at the Commission
5 School Sensitizations (selected Secondary Schools in the country) on basic legal principles, Ethics and morality drug abuse and sexual offences done.	5 School sensitizations were conducted at Bishop Dunstan Nsubuga Memorial SS, Sserwanga Lwanga Memorial SS in Kalangala District, Kyambogo College and Old Kampala SS in Kampala District and Nyamitanga Islamic Secondary School in Mbarara district on basic legal principles, Ethics and morality drug abuse and sexual offences done. Students and heads of school appreciated JSC for the initiative to sensitise students and teachers on the law and administration of justice. Key takeaways from schools include, the need for JSC to continuously sensitise the youth in schools on various aspects of the law to deter would be offenders, commonly reported offences among children were thefts, fighting in public, assaults, drug abuse, forgery, cyber misuse, vandalizing school property, arson, abortion, defilement, child to child sex, challenges faced by students were; late school fees payment, domestic violence, early pregnancies, late reporting to school, gangs, peer pressure, and lack of guidance	No variance

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19040102 Public awareness on Justice processes increased.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
4 Dialogue engagements with judicial officers at the various courts on performance, service delivery, ethics and integrity done.	3 engagements with judicial officers were conducted at Kamwenge Chief Magistrates Court, High Court Family Division, Nakawa Chief Magistrates Court and Lugazi Chief Magistrates Court.	One(01) engagement to be conducted in the 2nd quarter
4 Dialogue engagements with other staff of the Judiciary at the various courts on performance, service delivery, ethics and integrity done.	3 engagements with other staff of the Judiciary were conducted at Kamwenge Chief Magistrates Court, High Court Family Division, Nakawa Chief Magistrates Court and Lugazi Chief Magistrates Court on performance, service delivery, ethics and integrity done.	One(01) engagement to be conducted in the second quarter
PIAP Output: 19030305 Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
7 Court users engagements at various court halls about mandate of JSC and administration of justice conducted	2 engagements with court users were conducted at Kalangala Chief Magistrates Court and Busia Chief Magistrates Court. The main issue for court users was a challenge of transporting witnesses from other islands to Kalangala main island for court trial, imposters at Court premises that defraud court users, Perceived corruption, and Record of court takes long to be prepared and issued to litigants.	5 Court users engagements were not conducted due to transport challenges at the Commission.
Recorded messages procured about JSC and other topical issues on law and administration of justice aired 70 times during the FY 2024/2025.	Recorded messages procured about JSC and other topical issues on law and administration of justice aired 194 times in Luganda, Lumasaba and Rutoro and aired on CBS, Voice of Toro and Elgon FM.	An extra 124 times aired due to the negotiated cost.
2 live Television 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.	Activity to be implemented in the 2nd quarter	2 live Television shows Still under procurement process for TV airtime. Activity to be implemented in the 2nd quarter
2 LEPAR Committee meetings held.	2 LEPAR Committee meetings held.	No variance

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
10 Live Radio Talk shows conducted	2 radio talk shows were conducted in Kasese on land justice, money lending, trial procedure, bail and police bond, children's rights, domestic violence, mandate of JSC, succession and marriage laws	8 Radio talk shows were still undergoing procurement process
2 live Television 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.	This target is repeated and the target of 8 television radio talkshows is being tracked.	Repeated

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		69,349.176
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,320.000
211107 Boards, Committees and Council Allowances		7,530.000
221001 Advertising and Public Relations		8,968.000
221002 Workshops, Meetings and Seminars		10,019.100
221003 Staff Training		9,040.000
221007 Books, Periodicals & Newspapers		484.000
221009 Welfare and Entertainment		1,966.200
227001 Travel inland		53,695.000
227004 Fuel, Lubricants and Oils		6,000.000
228002 Maintenance-Transport Equipment		4,270.708
	Total For Budget Output	195,642.184
	Wage Recurrent	69,349.176
	Non Wage Recurrent	126,293.008
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	195,642.184
	Wage Recurrent	69,349.176
	Non Wage Recurrent	126,293.008
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
GRAND TOTAL		3,630,106.446
Wage Recurrent		846,913.913
Non Wage Recurrent		2,783,192.533
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:19 Administration Of Justice	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	
<i>Departments</i>	
Department:003 Disciplinary Affairs	
Budget Output:610004 Discipline and Accountability	
PIAP Output: 19040201 Complaint handling improved	
Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems	
28 Disciplinary Committee Sittings held.	<p>9 Disciplinary Committee Sittings held where 70 complaints were handled. The following recommendations were made;</p> <ul style="list-style-type: none"> i) Closure - 47 . 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. iii) Interface - 04 iv) Plea taking & Charging -05 v) Further Investigations - 04 vi) Ongoing hearings - 02 vii) Adjourned for further consideration -06 viii) Letters to responsible officers - 02 <p>The Commission was able to dispose off 26 Complaints out of which all the 26 were closed . 2 cases were Recommended for interface with the Commission.</p>
Two (2) orientation workshop of newly recruited Judicial Officers and staff of the judiciary on the JSC Disciplinary process, Judicial Service Act, JSC Regulations and the Uganda Judicial Code of Conduct during FY 2024/25 conducted.	NA
One (1) annual performance review and team bonding meeting for the department conducted.	Activity to be conducted during Q2
Annual Meeting with the Judiciary Disciplinary Committee held	The activity planned to be conducted in Q2
Three (3) day Prosecution training to build the capacity of the prosecution team conducted	NA

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 19040201 Complaint handling improved

Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems

120 Prosecution meetings held	30 Prosecution meetings were held were 92 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 92 complaints, 79 were against male, 10 against female and 3 against institutions. Further out of the 51 complaints evaluated, 18 were recommended for investigation, and 33 found to have no merit and therefore, recommended for closure. 41 complaints were still under evaluation.
Subscription fees for Legal staff to Professional Bodies (ULS) & Legal Education paid	NA
Four (4) quarterly Departmental meetings held	One(1) quarterly Departmental meetings held

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	85,162.251
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,900.000
211107 Boards, Committees and Council Allowances	34,067.000
221002 Workshops, Meetings and Seminars	213.251
221009 Welfare and Entertainment	12,265.999
221011 Printing, Stationery, Photocopying and Binding	1,450.001
221017 Membership dues and Subscription fees.	435.000
221020 Litigation and related expenses	8,100.000
227001 Travel inland	12,041.500
227004 Fuel, Lubricants and Oils	6,000.000
228002 Maintenance-Transport Equipment	3,268.600
Total For Budget Output	227,903.602
Wage Recurrent	85,162.251
Non Wage Recurrent	142,741.351
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	227,903.602

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	85,162.251
	Non Wage Recurrent	142,741.351
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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

Trainings and subscriptions to ACCA and IIA made.	NA
Four quarterly audit reports prepared	Quarter 4 FY 2023/2024 audit reports prepared and submitted to Accounting Officer and responses provided to Internal Audit team
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

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

Item	Spent
211101 General Staff Salaries	6,042.853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,330.000
221007 Books, Periodicals & Newspapers	300.000
221009 Welfare and Entertainment	1,050.000
221017 Membership dues and Subscription fees.	3,150.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	3,751.000
Total For Budget Output	45,623.853
Wage Recurrent	6,042.853
Non Wage Recurrent	39,581.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:000004 Finance and Accounting		
PIAP Output: 19030501 Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Final accounts for FY 2023/24 prepared	Final accounts for FY 2023/24 prepared	
Timely payment of requisitions	Timely payment of requisitions	
Board of survey carried out annually	Board of survey carried out annually	
Trainings and Subscriptions to CPA made	NA	
Four quarterly financial reports prepared	Q4 FY 2023/2024 financial report prepared	
Annual External Audit activity facilitated	Annual External Audit activity facilitated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	9,270.814	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,712.000	
221009 Welfare and Entertainment	2,500.000	
221016 Systems Recurrent costs	49,970.000	
227001 Travel inland	3,000.000	
227004 Fuel, Lubricants and Oils	3,750.000	
	Total For Budget Output	95,202.814
	Wage Recurrent	9,270.814
	Non Wage Recurrent	85,932.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
2023/24 Annual Report Prepared and disseminated	Draft 2023/24 Annual Report Prepared and in place	
4 quarterly budget performance review meetings held	Quarterly budget performance review meetings held	
One Ministerial Policy statement (MPS) for FY 2025/26 prepared	NA	
Quarterly policy guidance provided to the Commission	Quarterly policy guidance provided to the Commission	
One Budget Framework Paper (BFP) for FY 2025-26 prepared	JSC Draft PIAPs for FY 2025/2026 input prepared as preliminary activities towards preparation of the Budget Framework Paper (BFP) for FY 2025-26 conducted	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

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**

Quarterly (4) Monitoring and Evaluation conducted	Quarterly Monitoring and Evaluation conducted
4 quarterly performance reports prepared	Quarter four 2023/24 performance report prepared
Final Budget estimates and work plans for FY 2025/2026 prepared	NA
4 Finance Committee meetings held	Q1 Finance Committee meeting held
Third JSC strategic plan 2025/26 - 29/30 developed.	NA
JSC Strategic Plan II Midterm Review Report in place	Draft JSC Strategic Plan II Midterm Review Report in place

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

Item	Spent
211101 General Staff Salaries	8,621.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,957.302
221002 Workshops, Meetings and Seminars	6,000.000
221003 Staff Training	17,000.000
221009 Welfare and Entertainment	1,480.880
221011 Printing, Stationery, Photocopying and Binding	1,250.000
221016 Systems Recurrent costs	8,419.000
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	7,250.000
228002 Maintenance-Transport Equipment	1,463.200
Total For Budget Output	96,441.382
Wage Recurrent	8,621.000
Non Wage Recurrent	87,820.382
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 19030301 Relevant staff recruited****Programme Intervention: 190303 Strengthen human resource in the delivery of Justice**

HIV/AIDS & TB sensitization at the workplace conducted	HIV/AIDS & TB sensitization at the workplace conducted
Medical assistance provided to staff living with HIV	Medical assistance provided to staff living with HIV
Awareness about psychosocial support for staff living with HIV conducted	Awareness about psychosocial support for staff living with HIV conducted
Known to be TB patients linked to TB preventive services	Known to be TB patients linked to TB preventive services

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Quarterly activity reports compiled and submitted to the Office of the President	Quarterly activity reports compiled and submitted to the Office of the President	
Voluntary HIV/AIDS & TB counselling, testing and screening conducted for staff	HIV/AIDS & TB counselling, testing and screening conducted for staff	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221009 Welfare and Entertainment	8,035.000	
Total For Budget Output		8,035.000
Wage Recurrent	0.000	
Non Wage Recurrent	8,035.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Budget Output:000014 Administrative and Support Services		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
4 Senior Management Meetings held .	One(1) Senior Management Meeting held .	
Website Hosting, Email and Domain renewed Annually	NA	
Quarterly Internet subscriptions made	Quarterly Internet subscriptions made	
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	
Contracts Committee meetings (12 meetings per quarter) held.	Contracts Committee meetings (3 meetings per quarter) held.	
Market Surveys (3 surveys per quarter) conducted	One (1) Market Survey conducted	
Evaluation committee meetings (12 meetings per quarter) held.	Evaluation committee meetings (3 meetings per quarter) held.	
1000 Copies of Citizen's Handbook printed and disseminated	NA	
1000 Copies of brochure on the JSC complaints handling system printed	NA	
JSC office premises branded with Outdoor signage and boardroom, receptions offices and corridors with directional signage.	NA	
Staff corporate wear and uniforms for support staff and field staff procure for 100 staff.	NA	
Daily Guard and security services provided	Daily Guard and security services provided	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19030301 Relevant staff recruited	
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice	
Quarterly Cleaning and sanitation services provided	Quarterly Cleaning and sanitation services provided
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
The Commission website Updated quarterly	The Commission website Updated quarterly
JSC participation in 4 national events (Youth day, Day of the Girl Child, Day of Persons with Disabilities Day and 16 days of Activism against Gender- Based Violence) facilitated	JSC participation in 1 national event (World Youth day) facilitated and conducted in Kitagwenda District and targeted Kabujogera Town Council, Buhanda Sub County and Kitagwenda Town Council. The Commission reached 150 youth in total and 15 sub county leaders.
4 Enterprise risk management meetings held	One(1) Enterprise risk management meeting held
ICT equipment (80 Computers, 20 Laptops, 30 Printers, 5 Photocopiers) repaired and serviced quarterly	ICT equipment (80 Computers, 20 Laptops, 30 Printers, 5 Photocopiers) repaired and serviced quarterly
Quarterly Utility and accommodation bills paid	Quarterly Utility and accommodation bills paid
20,000 Copies of Other IEC Materials on court procedures and initiatives to improve administration of justice printed.	NA
JSC branded seasonal gifts and stationary (Dairies and calendars for 2025, Keyholders, Mugs and Car stickers) procured.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	155,555.687
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	220,396.375
211107 Boards, Committees and Council Allowances	12,600.000
212102 Medical expenses (Employees)	36,760.000
221001 Advertising and Public Relations	2,000.000
221002 Workshops, Meetings and Seminars	12,220.340
221003 Staff Training	10,500.000
221007 Books, Periodicals & Newspapers	2,500.000
221008 Information and Communication Technology Supplies.	21,000.000
221009 Welfare and Entertainment	12,869.280
221011 Printing, Stationery, Photocopying and Binding	13,619.001

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221012 Small Office Equipment		1,769.000
222001 Information and Communication Technology Services.		2,714.000
223001 Property Management Expenses		14,042.000
223003 Rent-Produced Assets-to private entities		530,999.373
223004 Guard and Security services		14,070.000
223005 Electricity		10,000.000
227001 Travel inland		37,127.000
227004 Fuel, Lubricants and Oils		47,250.000
228002 Maintenance-Transport Equipment		8,591.842
228003 Maintenance-Machinery & Equipment Other than Transport		2,058.625
273102 Incapacity, death benefits and funeral expenses		4,500.000
282105 Court Awards		25,000.000
	Total For Budget Output	1,198,142.523
	Wage Recurrent	155,555.687
	Non Wage Recurrent	1,042,586.836
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000033 Support to Regional Offices		
PIAP Output: 19020102 Justice centres equipped		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
Daily Guard and security services provided	Daily Guard and security services provided	
Daily Cleaning and sanitation services provided	Daily Cleaning and sanitation services provided	
Public awareness on JSC achievements and interventions in 8 Districts of Arua, Gulu, Kabarole, Soroti, Luweero, Hoima, Dokolo, and Kisoro undertaken	Public awareness on JSC achievements and interventions in 2 Districts of Arua and Gulu undertaken (50 media personnel reached in Arua and Gulu District)	
Quarterly utility bills paid	Quarterly utility bills paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,614.362

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	749.800
221009 Welfare and Entertainment	3,750.000
221011 Printing, Stationery, Photocopying and Binding	1,555.004
222001 Information and Communication Technology Services.	210.000
227001 Travel inland	21,100.000
Total For Budget Output	52,979.166
Wage Recurrent	0.000
Non Wage Recurrent	52,979.166
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	
Background integrity checks conducted	No Background integrity checks conducted
12 monthly Retainer allowance for Members paid.	3 monthly Retainer allowance for Members paid.
8 Recruitment adverts placed for the declared vacant positions	3 Recruitment adverts placed for the declared vacant positions of High Court Judge and Court of Appeal, Chief Magistrate and Magistrate Grade I, and Competence Test for MG I candidates
Shortlisting conducted	Shortlisting conducted for Positions of Justices Court of Appeal, High Court Judges, Chief Magistrates and Magistrates Grade 1.
Appointments effected and advice rendered to the Appointing authority	Advice rendered to the Appointing authority for appointment of Chairperson and Vice Chairperson of Electricity Disputes Tribunal and Registrar for the Insurance Appeals Tribunal of the Quasi-Judicial Institutions
Interviews conducted	Interviews conducted for the positions of Justice Court of Appeal , High Court Judge and Competence test of 271 candidates for the post of Magistrates Grade 1 done.
30 Full Commission meetings held	6 Full Commission meetings held
Commission End of Term Review Retreat conducted and Final Report prepared	NA
Swearing-in of the New Commission Members (2025-2029) ceremony conducted	NA

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	26,338.501
211107 Boards, Committees and Council Allowances	474,275.488
221004 Recruitment Expenses	127,713.250
Total For Budget Output	628,327.239
Wage Recurrent	26,338.501
Non Wage Recurrent	601,988.738
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,124,751.977
Wage Recurrent	205,828.855
Non Wage Recurrent	1,918,923.122
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Human Resource Management	
Budget Output:000005 Human Resource Management	
PIAP Output: 19030301 Relevant staff recruited	
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice	
4 quarterly Training Committee meetings held	One(1) quarterly Training Committee meeting held and processed applications for 08 staff training sponsorship.
New members of the Judicial Service Commission inducted.	NA
Disciplinary matters of Non-Judicial Officers handled.	Disciplinary matters of Non-Judicial Officers not handled due to the tight schedule of the Commission..
Staff Wellness (fitness/ physical activities) and First Aid Program supported.	Staff Wellness (fitness/ physical activities) and First Aid Program supported
4000 Copies of the new JSC client charter for FY 2023/2024 -FY 2026/2027 printed and disseminated.	Participated in the review and update of the Client charter
Staff salaries and pension paid for 12 months	Staff salaries and pension paid for 3 months

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19030301 Relevant staff recruited	
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice	
Staff performance appraisal management coordinated annually for 100 staff	<p>Processed the following submissions to PSC</p> <ul style="list-style-type: none"> i) Declaration of vacant posts ,03 Principal Legal Officers and 03 Legal Clerks for the 03 Regional Offices of Moroto, Masaka and Mbarara. ii) Recommendation of 02 Deputy Registrars to be considered for appointment on promotion to the post of Registrar LEPAR. iii) Recommendation of 03 Office Attendants for appointment to the posts of Telephone Operator, Assistant Office Supervisor and Receptionist respectively. iv) Recommendation for appointment on promotion of 01 Senior Legal Officer to Principal Legal Officer on replacement basis from the reserve list. v) Recommendation for appointment on promotion of 01 Legal Officer to Senior Legal Officer on replacement basis from the reserve list. <p>Coordinated, processed and managed the appointment on promotion of 04 Senior Legal Officers to Principal Legal Officers.</p> <p>Processed the confirmation in appointment of 01 Legal Officer</p>
Consolidated Monthly staff allowance paid	Consolidated Monthly staff allowance paid
12 Search and Recruitment Committee meetings held	3 Search and Recruitment Committee meetings held
Post-Validation survey for Administrative and Other staff of Judiciary conducted	Participated in the preparation of the Final Validation report for the Administrative and Other staff of the Judiciary.
JSC supported during Recruitment meetings through shortlisting, interviews and background checks of candidates	<p>JSC supported during Recruitment meetings through shortlisting, interviews and background checks of candidates in the following areas:</p> <p>Processed submissions for Confirmation in Acting positions, Confirmation in appointment of 119 Administrative and other staff and 01 case for noting of the lifting of interdiction. 03 cases study leave, 02 cases of Corrigendum, 01 case of Early retirement MG1, 01 case of resignation by MG1 and 01 case of Administrative staff in respect of re-designation processed. 01 case of regularization done, processed Adverts for a total of 163 vacant posts of Administrative and other staff of the Judiciary, submissions in respect of 99 Administrative and other staff affected by abolition of some posts in the Judiciary Structure, submissions for the appointment of Chairperson and Vice Chairperson of Electricity Disputes Tribunal and Registrar for the Insurance Appeals Tribunal.</p>

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	27,289.919
211104 Employee Gratuity	37,560.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,059.688
211107 Boards, Committees and Council Allowances	12,000.000
212103 Incapacity benefits (Employees)	5,220.375
221002 Workshops, Meetings and Seminars	12,249.999
221003 Staff Training	20,853.550
221004 Recruitment Expenses	65,689.163
221009 Welfare and Entertainment	15,800.456
221016 Systems Recurrent costs	8,000.000
227001 Travel inland	3,480.000
227004 Fuel, Lubricants and Oils	9,000.000
273104 Pension	76,152.270
273105 Gratuity	2,940.000
Total For Budget Output	342,295.420
Wage Recurrent	27,289.919
Non Wage Recurrent	315,005.501
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management**PIAP Output: 19010601 Case and records management improved****Programme Intervention: 190106 Strengthen case and records management systems**

100% of the mails received dispatched.	100% of the mails received dispatched.
Quarterly update of personal files done	Quarterly update of personal files done
Inactive files archived quarterly.	Inactive files archived quarterly.
Quarterly update of the EDMS done	Quarterly update of the EDMS done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	9,674.875

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,815.500
221009 Welfare and Entertainment	4,000.000
222002 Postage and Courier	4,500.000
227001 Travel inland	8,000.000
Total For Budget Output	61,990.375
Wage Recurrent	9,674.875
Non Wage Recurrent	52,315.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	404,285.795
Wage Recurrent	36,964.794
Non Wage Recurrent	367,321.001
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
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	
Contract Retention for Partitioning of JSC Offices at Kingdom Kampala Building paid	NA
PIAP Output: 19030101 ICT equipment acquired and installed	
Programme Intervention: 190301 Retool institutions in the delivery of Justice	
CCTV NVR and CCTV Monitor Screen procured.	NA
8 laptops to support Investigations, Recruitment, and disciplinary affairs procured	NA
Server machine procured	NA
9 printers (Black and white, Printer speed; 55ppm.) purchased	NA
Complaints and Case management information system upgraded	NA
13 Desktop Computers , UPS and ICT consumables procured	NA

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1646 Retooling of Judicial Service Commission

PIAP Output: 19030101 ICT equipment acquired and installed

Programme Intervention: 190301 Retool institutions in the delivery of Justice

Two(2) Digital Cameras procured	NA
Two(2) Projector screens with accessories for Boardroom procured	NA
Assorted ICT consumables procured	NA
Assorted furniture for Office of Chairperson JSC and Deputy Chairperson JSC procured	NA
One(1) PBX machine for the Call Centre procured	NA
Two(2) TV 50" for the Reception and JSC Chairperson's office procured	NA
47 Telephone Handsets procured	NA
Twenty seven (27) office chairs for newly recruited JSC staff and Twenty one (21) Boardroom chairs procured	NA
Assorted furniture for the Headquarter Resource Centre procured	NA
Fully equipped Media Studio established at JSC Headquarters	NA

PIAP Output: 19030102 Transport equipment acquired

Programme Intervention: 190301 Retool institutions in the delivery of Justice

5 vehicles (including 2 for the Chairperson JSC and Permanent Secretary JSC) to support investigations, public administration and Anti-corruption initiatives procured.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
SubProgramme:02 Civil and Criminal Justice	
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs	
<i>Departments</i>	
Department:001 Complaints and investigation	
Budget Output:000031 Complaints Management	
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened	
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases	
Four (4) Mobile complaints handling & investigations in the districts of Arua, Hoima, Jinja, and Bushenyi carried out.	1 Mobile complaints handling & investigations carried out in the district of Arua where a total of 1,290 clients were attended too, of which 104 clients at the venue and 1,186 in prison)
Four (4) Follow-up/feedback on mobile complaints (earmarked for complaints received from prison) in the areas of Arua, Hoima, Jinja, and Bushenyi.	One (1) Follow-up/feedback on mobile complaints (earmarked for complaints received from prison) in the areas of Arua
Twelve (12) Monthly investigations planning meetings	03 Investigation planning meetings held as planned.
Subscription to Uganda Law Society & East African Law Society Annual Subscription & Clinical Legal Education made.	NA
75 field investigations conducted	76 complaints were received by the Commission during Q1 where 55 were against Judicial Officers, 2 against nonjudicial officers and 19 outside Judicial mandate. 18 complaints were fully investigated and 55 complaints were still undergoing investigations.
A systemic investigation on the causes of the large number of prisoners on remand in prisons for unwarranted reasons in selected prisons	NA
One (1) Strategic planning meeting for Department of Complaints & Investigations held	The activity was pushed to Q2 due to overlapping activities
Investigative literature for proactive investigations procured	Investigative literature for proactive investigations procured
Twelve (12) monthly Complaints & Investigations Departmental meetings held.	3 monthly Complaints & Investigations Departmental meetings held.
One (1) Non-Residential training for JSC investigators on effective investigations conducted.	NA
An updated Complaints and Case Management System in place	An updated Manual Complaints and Case Management System in place

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	182,532.219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,568.000
221002 Workshops, Meetings and Seminars	17,471.750
221009 Welfare and Entertainment	3,252.600
221011 Printing, Stationery, Photocopying and Binding	660.000
221016 Systems Recurrent costs	5,000.000
227001 Travel inland	41,561.250
227004 Fuel, Lubricants and Oils	10,500.000
228002 Maintenance-Transport Equipment	7,529.823
Total For Budget Output	292,075.642
Wage Recurrent	182,532.219
Non Wage Recurrent	109,543.423
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	292,075.642
Wage Recurrent	182,532.219
Non Wage Recurrent	109,543.423
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Anti corruption and inspections	
Budget Output:610001 Anti-corruption initiatives	
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened	
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases	
Anti-corruption and inspection performance review and team bonding conducted.	To be conducted in second quarter
4 Anti-Corruption Committee meetings conducted	No Anti-Corruption Committee meetings conducted
12 Anti-corruption and Inspection Departmental monthly meetings conducted	2 Anti-corruption and Inspection Departmental monthly meetings conducted
20 Radio talk shows on Anti-corruption interventions in 5 regions (4 per region) conducted .	2 Radio talk shows were conducted in 02 Districts of Abim and Agago.

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
6 Anti-corruption workshops (sensitize local government duty bearers) on Anti-corruption mechanisms in the administration of justice conducted.	1 Anti-corruption workshop (sensitize local government duty bearers) on Anti-corruption mechanisms in the administration of justice conducted in Ntugamo district	
Capacity building of staff in Anti-corruption initiatives conducted.	NA	
subscription to ULS and EALS for legal professionals made.	NA	
20 magisterial areas checked for compliance and adherence to established legal processes	Court Compliance Checks were successfully conducted in 04 Magisterial Areas of Oyam Magisterial area, Anaka Magisterial Area, Kapchorwa Magisterial area and Sironko Magisterial area.	
2 Anti-Corruption Newsletters (semi annually) prepared and produced.	1 Anti-Corruption Newsletters (semi annually) not prepared.	
PIAP Output: 19020305 Barazas conducted		
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.		
6 Anti-Corruption Barazas in Mbale, Hoima, Mukono, Kabale, Kamuli and Masaka on processes for facilitating a corruption free judiciary conducted.	To be conducted in the second quarter	
Two(2) regional Anti-Corruption Barazas (Joint Directorate) in Gulu, and Kitgum districts conducted	To be conducted in the second quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		121,526.482
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,075.000
211107 Boards, Committees and Council Allowances		2,000.000
221001 Advertising and Public Relations		1,600.000
221002 Workshops, Meetings and Seminars		26,910.600
227001 Travel inland		40,863.000
227004 Fuel, Lubricants and Oils		6,000.000
228002 Maintenance-Transport Equipment		4,967.800
	Total For Budget Output	214,942.882
	Wage Recurrent	121,526.482
	Non Wage Recurrent	93,416.400

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	214,942.882
	Wage Recurrent	121,526.482
	Non Wage Recurrent	93,416.400
	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**

A Research conducted on "The Efficacy of legal safeguards for children living with incarcerated mothers in Uganda."	Preliminary activities in preparation of the study done
Pre-feasibility study on Establishment of a JSC Online Academy conducted	NA
Engagement with 10 Local Council Courts on functionality and roles on procedure, land cases, handling cases of Children and cases of domestic violence in Eastern Uganda districts of Busia, Namayingo, Butebo, Budaka and Ngora carried out.	Engagement with 2 Local Council Courts on functionality and roles on procedure, land cases, handling cases of Children and cases of domestic violence in Eastern Uganda districts of Busia carried out. 66 participants of the LC I courts were sensitised in Kibuku and Busia Districts.
4 Sensitization of 50 members of ethnic minorities on their rights as citizens and the various government empowerment programs . ethnic groups are Batwa, Chope, Gimara and Aliba conducted.	Activity to be implemented in second quarter
One(1) Team building session for LEPAR Directorate conducted	One(1) Team building session for LEPAR Directorate conducted

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

Item	Spent
211101 General Staff Salaries	145,550.136
221002 Workshops, Meetings and Seminars	8,465.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			12,739.228
227004 Fuel, Lubricants and Oils			3,750.000
	Total For Budget Output		170,504.364
	Wage Recurrent		145,550.136
	Non Wage Recurrent		24,954.228
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		170,504.364
	Wage Recurrent		145,550.136
	Non Wage Recurrent		24,954.228
	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			
4 Media engagements on access to justice and administration of justice in the respective local areas conducted		1 Media engagements on access to justice and administration of justice in the respective local areas conducted in Kalangala district	
8 Social media campaigns on topical issues (YouTube and X spaces whatsapp and other platforms) about administration of justice conducted		1 campaign on 'unlocking JLOS' was recorded and aired on the JSC you tube channel .	
4 Prison in-mates sensitizations on prisoners' rights and trial procedure and JSC mandate in the following prisons Bamunanika, Kapeeka, Nakifuma, Ngogwe done.		Activity to be implemented in second quarter	
8 Sensitizations sessions of district local government officials on the mandate of the JSC in the administration of justice and basic legal principles in the districts of Apac,Napak, Maracha, Kiruhura, Kazo, Butebo, Namutumba and Mayuge done.		Activity will be implemented in second quarter	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19040102 Public awareness on Justice processes increased.	
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases	
20 School Sensitizations (selected Secondary Schools in the country) on basic legal principles, Ethics and morality drug abuse and sexual offences done.	5 School sensitizations were conducted at Bishop Dunstan Nsubuga Memorial SS, Sserwanga Lwanga Memorial SS in Kalangala District, Kyambogo College and Old Kampala SS in Kampala District and Nyamitanga Islamic Secondary School in Mbarara district on basic legal principles, Ethics and morality drug abuse and sexual offences done. Students and heads of school appreciated JSC for the initiative to sensitise students and teachers on the law and administration of justice. Key takeaways from schools include, the need for JSC to continuously sensitise the youth in schools on various aspects of the law to deter would be offenders, commonly reported offences among children were thefts, fighting in public, assaults, drug abuse, forgery, cyber misuse, vandalizing school property, arson, abortion, defilement, child to child sex, challenges faced by students were; late school fees payment, domestic violence, early pregnancies, late reporting to school, gangs, peer pressure, and lack of guidance
16 Dialogue engagements with judicial officers at the various courts on performance, service delivery, ethics and integrity done.	3 engagements with judicial officers were conducted at Kamwenge Chief Magistrates Court, High Court Family Division, Nakawa Chief Magistrates Court and Lugazi Chief Magistrates Court.
16 Dialogue engagements with other staff of the Judiciary at the various courts on performance, service delivery, ethics and integrity done.	3 engagements with other staff of the Judiciary were conducted at Kamwenge Chief Magistrates Court, High Court Family Division, Nakawa Chief Magistrates Court and Lugazi Chief Magistrates Court on performance, service delivery, ethics and integrity done.
PIAP Output: 19030305 Capacity of staff strengthened	
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice	
Annual Subscription fees to the International Organization for Judicial Training paid	NA
Annual Subscription fees to the Uganda Gazette paid	NA
Annual Subscription fees to professional bodies (Uganda Law Society) paid	NA

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.	
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases	
27 Court users engagements at various court halls about mandate of JSC and administration of justice conducted	2 engagements with court users were conducted at Kalangala Chief Magistrates Court and Busia Chief Magistrates Court. The main issue for court users was a challenge of transporting witnesses from other islands to Kalangala main island for court trial, imposters at Court premises that defraud court users, Perceived corruption, and Record of court takes long to be prepared and issued to litigants.
Recorded messages procured about JSC and other topical issues on law and administration of justice aired 300 times during the FY 2024/2025.	Recorded messages procured about JSC and other topical issues on law and administration of justice aired 194 times in Luganda, Lumasaba and Rutoro and aired on CBS, Voice of Toro and Elgon FM.
08 live Television 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.	Activity to be implemented in the 2nd quarter
10 LEPAR Committee meetings held.	2 LEPAR Committee meetings held.
60 Live Radio Talk shows conducted	2 radio talk shows were conducted in Kasese on land justice, money lending, trial procedure, bail and police bond, children's rights, domestic violence, mandate of JSC, succession and marriage laws
12 live Television 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.	This target is repeated and the target of 8 television radio talkshows is being tracked.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	69,349.176
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,320.000
211107 Boards, Committees and Council Allowances	7,530.000
221001 Advertising and Public Relations	8,968.000
221002 Workshops, Meetings and Seminars	10,019.100
221003 Staff Training	9,040.000
221007 Books, Periodicals & Newspapers	484.000
221009 Welfare and Entertainment	1,966.200
227001 Travel inland	53,695.000
227004 Fuel, Lubricants and Oils	6,000.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
228002 Maintenance-Transport Equipment		4,270.708
	Total For Budget Output	195,642.184
	Wage Recurrent	69,349.176
	Non Wage Recurrent	126,293.008
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	195,642.184
	Wage Recurrent	69,349.176
	Non Wage Recurrent	126,293.008
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	3,630,106.446
	Wage Recurrent	846,913.913
	Non Wage Recurrent	2,783,192.533
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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Programme:19 Administration Of Justice**SubProgramme:01****Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs***Departments***Department:003 Disciplinary Affairs****Budget Output:610004 Discipline and Accountability****PIAP Output: 19040201 Complaint handling improved****Programme Intervention: 190402 Strengthen the inspectorate functions in the Justice systems**

28 Disciplinary Committee Sittings held.	8 Disciplinary Committee Sittings held.	9 Disciplinary Committee Sittings held.
Two (2) orientation workshop of newly recruited Judicial Officers and staff of the judiciary on the JSC Disciplinary process, Judicial Service Act, JSC Regulations and the Uganda Judicial Code of Conduct during FY 2024/25 conducted.	One (1) orientation workshop of newly recruited Judicial Officers and staff of the judiciary on the JSC Disciplinary process, Judicial Service Act, JSC Regulations and the Uganda Judicial Code of Conduct during FY 2024/25 conducted.	One (1) orientation workshop of newly recruited Judicial Officers and staff of the judiciary on the JSC Disciplinary process, Judicial Service Act, JSC Regulations and the Uganda Judicial Code of Conduct during FY 2024/25 conducted.
One (1) annual performance review and team bonding meeting for the department conducted.	NA	One (1) annual performance review and team bonding meeting for the department conducted.
Annual Meeting with the Judiciary Disciplinary Committee held	NA	Annual Meeting with the Judiciary Disciplinary Committee held
Three (3) day Prosecution training to build the capacity of the prosecution team conducted	NA	
120 Prosecution meetings held	30 Prosecution meetings held	30 Prosecution meetings held
Subscription fees for Legal staff to Professional Bodies (ULS) & Legal Education paid	NA	
Four (4) quarterly Departmental meetings held	One(1) quarterly Departmental meetings held	One(1) quarterly Departmental meetings held

Development Projects

N/A

Sub SubProgramme:02 General administration and support services*Departments***Department:001 Finance and Administration**

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Trainings and subscriptions to ACCA and IIA made.	NA	
Four quarterly audit reports prepared	quarterly audit report prepared	quarterly audit report prepared
Internal control systems and governance processes for compliance to GOU Laws and regulations reviewed daily	Internal control systems and governance processes for compliance to GOU Laws and regulations reviewed daily	Internal control systems and governance processes for compliance to GOU Laws and regulations reviewed daily
Budget Output:000004 Finance and Accounting		
PIAP Output: 19030501 Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Final accounts for FY 2023/24 prepared	NA	
Timely payment of requisitions	Timely payment of requisitions	Timely payment of requisitions
Board of survey carried out annually	NA	
Trainings and Subscriptions to CPA made	NA	
Four quarterly financial reports prepared	quarterly financial report prepared	quarterly financial report prepared
Annual External Audit activity facilitated	Annual External Audit activity facilitated	Annual External Audit activity facilitated
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
2023/24 Annual Report Prepared and disseminated	NA	2023/24 Annual Report Finalized and disseminated
4 quarterly budget performance review meetings held	Quarterly budget performance review meetings held	Quarterly budget performance review meetings held
One Ministerial Policy statement (MPS) for FY 2025/26 prepared	NA	
Quarterly policy guidance provided to the Commission	Quarterly policy guidance provided to the Commission	Quarterly policy guidance provided to the Commission
One Budget Framework Paper (BFP) for FY 2025-26 prepared	NA	One Budget Framework Paper (BFP) for FY 2025-26 prepared
Quarterly (4) Monitoring and Evaluation conducted	Quarterly Monitoring and Evaluation conducted	Quarterly Monitoring and Evaluation conducted

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
4 quarterly performance reports prepared	Quarterly performance reports prepared	Quarterly performance reports prepared
Final Budget estimates and work plans for FY 2025/2026 prepared	NA	
4 Finance Committee meetings held	Finance Committee meeting held	Finance Committee meeting held
Third JSC strategic plan 2025/26 - 29/30 developed.	Third JSC strategic plan 2025/26 - 29/30 developed.	Third JSC strategic plan 2025/26 - 29/30 developed.
JSC Strategic Plan II Midterm Review Report in place	NA	
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
HIV/AIDS &TB sensitization at the workplace conducted	HIV/AIDS &TB sensitization at the workplace conducted	HIV/AIDS &TB sensitization at the workplace conducted
Medical assistance provided to staff living with HIV	Medical assistance provided to staff living with HIV	Medical assistance provided to staff living with HIV
Awareness about psychosocial support for staff living with HIV conducted	Awareness about psychosocial support for staff living with HIV conducted	Awareness about psychosocial support for staff living with HIV conducted
Known to be TB patients linked to TB preventive services	Known to be TB patients linked to TB preventive services	Known to be TB patients linked to TB preventive services
Quarterly activity reports compiled and submitted to the Office of the President	Quarterly activity reports compiled and submitted to the Office of the President	Quarterly activity reports compiled and submitted to the Office of the President
Voluntary HIV/AIDS &TB counselling, testing and screening conducted for staff	NA	
Budget Output:000014 Administrative and Support Services		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
4 Senior Management Meetings held .	One(1) Senior Management Meeting held .	One(1) Senior Management Meeting held .
Website Hosting, Email and Domain renewed Annually	Website Hosting, Email and Domain renewed Annually	Website Hosting, Email and Domain renewed Annually
Quarterly Internet subscriptions made	Quarterly Internet subscriptions made	Quarterly Internet subscriptions made

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained	Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained	Information sharing platforms to promote special JSC initiatives and announcements on social media updated and maintained
Contracts Committee meetings (12 meetings per quarter) held.	Contracts Committee meetings (3 meetings per quarter) held.	Contracts Committee meetings (3 meetings per quarter) held.
Market Surveys (3 surveys per quarter) conducted	One (1) Market Survey conducted	One (1) Market Survey conducted
Evaluation committee meetings (12 meetings per quarter) held.	Evaluation committee meetings (3 meetings per quarter) held.	Evaluation committee meetings (3 meetings per quarter) held.
1000 Copies of Citizen's Handbook printed and disseminated	1000 Copies of Citizen's Handbook printed and disseminated	1000 Copies of Citizen's Handbook printed and disseminated
1000 Copies of brochure on the JSC complaints handling system printed	1000 Copies of brochure on the JSC complaints handling system printed	1000 Copies of brochure on the JSC complaints handling system printed
JSC office premises branded with Outdoor signage and boardroom, receptions offices and corridors with directional signage.	NA	
Staff corporate wear and uniforms for support staff and field staff procure for 100 staff.	Staff corporate wear and uniforms for support staff and field staff procure for 100 staff.	Staff corporate wear and uniforms for support staff and field staff procure for 100 staff.
Daily Guard and security services provided	Daily Guard and security services provided	Daily Guard and security services provided
Quarterly Cleaning and sanitation services provided	Quarterly Cleaning and sanitation services provided	Quarterly Cleaning and sanitation services provided
Commission's fleet (17 vehicles and 4 motor cycles) maintained in good condition	Commission's fleet (17 vehicles and 4 motor cycles) maintained in good condition	Commission's fleet (17 vehicles and 4 motor cycles) maintained in good condition
Machinery, Equipment and Furniture maintained in good condition for use	Machinery, Equipment and Furniture maintained in good condition for use	Machinery, Equipment and Furniture maintained in good condition for use
The Commission website Updated quarterly	The Commission website Updated quarterly	The Commission website Updated quarterly
JSC participation in 4 national events (Youth day, Day of the Girl Child, Day of Persons with Disabilities Day and 16 days of Activism against Gender- Based Violence) facilitated	JSC participation in 3 national events (Day of the Girl Child, Day of Persons with Disabilities Day and 16 days of Activism against Gender- Based Violence) facilitated	JSC participation in 3 national events (Day of the Girl Child, Day of Persons with Disabilities Day and 16 days of Activism against Gender- Based Violence) facilitated
4 Enterprise risk management meetings held	One(1) Enterprise risk management meeting held	One(1) Enterprise risk management meeting held

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
ICT equipment (80 Computers, 20 Laptops, 30 Printers, 5 Photocopiers) repaired and serviced quarterly	ICT equipment (80 Computers, 20 Laptops, 30 Printers, 5 Photocopiers) repaired and serviced quarterly	ICT equipment (80 Computers, 20 Laptops, 30 Printers, 5 Photocopiers) repaired and serviced quarterly
Quarterly Utility and accommodation bills paid	Quarterly Utility and accommodation bills paid	Quarterly Utility and accommodation bills paid
20,000 Copies of Other IEC Materials on court procedures and initiatives to improve administration of justice printed.	20,000 Copies of Other IEC Materials on court procedures and initiatives to improve administration of justice printed.	20,000 Copies of Other IEC Materials on court procedures and initiatives to improve administration of justice printed.
JSC branded seasonal gifts and stationary (Dairies and calendars for 2025, Keyholders, Mugs and Car stickers) procured.	JSC branded seasonal gifts and stationary (Dairies and calendars for 2025, Keyholders, Mugs and Car stickers) procured.	JSC branded seasonal gifts and stationary (Dairies and calendars for 2025, Keyholders, Mugs and Car stickers) procured.
Budget Output:000033 Support to Regional Offices		
PIAP Output: 19020102 Justice centres equipped		
Programme Intervention: 190201 Construct and equip additional Administration of Justice service delivery points		
Daily Guard and security services provided	Daily Guard and security services provided	Daily Guard and security services provided
Daily Cleaning and sanitation services provided	Daily Cleaning and sanitation services provided	Daily Cleaning and sanitation services provided
Public awareness on JSC achievements and interventions in 8 Districts of Arua, Gulu, Kabarole, Soroti, Luweero, Hoima, Dokolo, and Kisoro undertaken	Public awareness on JSC achievements and interventions in 2 Districts of Luweero and Hoima undertaken	Public awareness on JSC achievements and interventions in 2 Districts of Luweero and Hoima undertaken
Quarterly utility bills paid	Quarterly utility bills paid	Quarterly utility bills paid
Budget Output:610005 Recruitment of Judicial Officers and staff of the Judiciary		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Background integrity checks conducted	Background integrity checks conducted	Background integrity checks conducted
12 monthly Retainer allowance for Members paid.	3 monthly Retainer allowance for Members paid.	3 monthly Retainer allowance for Members paid.
8 Recruitment adverts placed for the declared vacant positions	2 Recruitment adverts placed for the declared vacant positions	2 Recruitment adverts placed for the declared vacant positions
Shortlisting conducted	Shortlisting conducted	Shortlisting conducted
Appointments effected and advice rendered to the Appointing authority	Appointments effected and advice rendered to the Appointing authority	Appointments effected and advice rendered to the Appointing authority

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:610005 Recruitment of Judicial Officers and staff of the Judiciary		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Interviews conducted	Interviews conducted	Interviews conducted
30 Full Commission meetings held	6 Full Commission meetings held	6 Full Commission meetings held
Commission End of Term Review Retreat conducted and Final Report prepared	Commission End of Term Review Retreat conducted and Final Report prepared	Commission End of Term Review Retreat conducted and Final Report prepared
Swearing-in of the New Commission Members (2025-2029) ceremony conducted	NA	
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		
4 quarterly Training Committee meetings held	One(1) quarterly Training Committee meeting held	One(1) quarterly Training Committee meeting held
New members of the Judicial Service Commission inducted.	NA	
Disciplinary matters of Non-Judicial Officers handled.	Disciplinary matters of Non-Judicial Officers handled.	Disciplinary matters of Non-Judicial Officers handled.
Staff Wellness (fitness/ physical activities) and First Aid Program supported.	Staff Wellness (fitness/ physical activities) and First Aid Program supported.	Staff Wellness (fitness/ physical activities) and First Aid Program supported.
4000 Copies of the new JSC client charter for FY 2023/2024 -FY 2026/2027 printed and disseminated.	4000 Copies of the new JSC client charter for FY 2023/2024 -FY 2026/2027 printed and disseminated.	4000 Copies of the new JSC client charter for FY 2023/2024 -FY 2026/2027 printed and disseminated.
Staff salaries and pension paid for 12 months	Staff salaries and pension paid for 3 months	Staff salaries and pension paid for 3 months
Staff performance appraisal management coordinated annually for 100 staff	NA	
Consolidated Monthly staff allowance paid	Consolidated Monthly staff allowance paid	Consolidated Monthly staff allowance paid
12 Search and Recruitment Committee meetings held	3 Search and Recruitment Committee meetings held	3 Search and Recruitment Committee meetings held
Post-Validation survey for Administrative and Other staff of Judiciary conducted	NA	

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 19030301 Relevant staff recruited		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
JSC supported during Recruitment meetings through shortlisting, interviews and background checks of candidates	JSC supported during Recruitment meetings through shortlisting, interviews and background checks of candidates	JSC supported during Recruitment meetings through shortlisting, interviews and background checks of candidates
Budget Output:000008 Records Management		
PIAP Output: 19010601 Case and records management improved		
Programme Intervention: 190106 Strengthen case and records management systems		
100% of the mails received dispatched.	100% of the mails received dispatched.	100% of the mails received dispatched.
Quarterly update of personal files done	Quarterly update of personal files done	Quarterly update of personal files done
Inactive files archived quarterly.	Inactive files archived quarterly.	Inactive files archived quarterly.
Quarterly update of the EDMS done	Quarterly update of the EDMS done	Quarterly update of the EDMS done
<i>Development Projects</i>		
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		
Contract Retention for Partitioning of JSC Offices at Kingdom Kampala Building paid	Contract Retention for Partitioning of JSC Offices at Kingdom Kampala Building paid	Contract Retention for Partitioning of JSC Offices at Kingdom Kampala Building paid
PIAP Output: 19030101 ICT equipment acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
CCTV NVR and CCTV Monitor Screen procured.	CCTV NVR and CCTV Monitor Screen procured.	CCTV NVR and CCTV Monitor Screen procured.
8 laptops to support Investigations, Recruitment, and disciplinary affairs procured	8 laptops to support Investigations, Recruitment, and disciplinary affairs procured	8 laptops to support Investigations, Recruitment, and disciplinary affairs procured
Server machine procured	Server machine procured	Server machine procured
9 printers (Black and white, Printer speed; 55ppm.) purchased	9 printers (Black and white, Printer speed; 55ppm.) purchased	9 printers (Black and white, Printer speed; 55ppm.) purchased
Complaints and Case management information system upgraded	Complaints and Case management information system upgraded	Complaints and Case management information system upgraded
13 Desktop Computers , UPS and ICT consumables procured	13 Desktop Computers , UPS and ICT consumables procured	13 Desktop Computers , UPS and ICT consumables procured
Two(2) Digital Cameras procured	Two(2) Digital Cameras procured	Two(2) Digital Cameras procured

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1646 Retooling of Judicial Service Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 19030101 ICT equipment acquired and installed		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
Two(2) Projector screens with accessories for Boardroom procured	Two(2) Projector screens for Boardroom procured	Two(2) Projector screens for Boardroom procured
Assorted ICT consumables procured	Assorted ICT consumables procured	Assorted ICT consumables procured
Assorted furniture for Office of Chairperson JSC and Deputy Chairperson JSC procured	Assorted furniture for Office of Chairperson JSC and Deputy Chairperson JSC procured	Assorted furniture for Office of Chairperson JSC and Deputy Chairperson JSC procured
One(1) PBX machine for the Call Centre procured	One(1) PBX machine for the Call Centre procured	One(1) PBX machine for the Call Centre procured
Two(2) TV 50" for the Reception and JSC Chairperson's office procured	Two(2) TV 50" for the Reception and JSC Chairperson's office procured	Two(2) TV 50" for the Reception and JSC Chairperson's office procured
47 Telephone Handsets procured	47 Telephone Handsets procured	47 Telephone Handsets procured
Twenty seven (27) office chairs for newly recruited JSC staff and Twenty one (21)Boardroom chairs procured	Twenty seven (27) office chairs for newly recruited JSC staff and Twenty one (21)Boardroom chairs procured	Twenty seven (27) office chairs for newly recruited JSC staff and Twenty one (21)Boardroom chairs procured
Assorted furniture for the Headquarter Resource Centre procured	Assorted furniture for the Headquarter Resource Centre procured	Assorted furniture for the Headquarter Resource Centre procured
Fully equipped Media Studio established at JSC Headquarters	NA	
PIAP Output: 19030102 Transport equipment acquired		
Programme Intervention: 190301 Retool institutions in the delivery of Justice		
5 vehicles (including 2 for the Chairperson JSC and Permanent Secretary JSC) to support investigations, public administration and Anti-corruption initiatives procured.	NA	
SubProgramme:02		
Sub SubProgramme:01 Complaints, Investigation and Disciplinary Affairs		
<i>Departments</i>		
Department:001 Complaints and investigation		

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000031 Complaints Management		
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
Four (4) Mobile complaints handling & investigations in the districts of Arua, Hoima, Jinja, and Bushenyi carried out.	1 Mobile complaints handling & investigations in the district of Hoima carried out.	1 Mobile complaints handling & investigations in the district of Hoima carried out.
Four (4) Follow-up/feedback on mobile complaints (earmarked for complaints received from prison) in the areas of Arua, Hoima, Jinja, and Bushenyi.	One (1) Follow-up/feedback on mobile complaints (earmarked for complaints received from prison) in the areas of Hoima	One (1) Follow-up/feedback on mobile complaints (earmarked for complaints received from prison) in the areas of Hoima
Twelve (12) Monthly investigations planning meetings	3 Monthly investigations planning meetings	3 Monthly investigations planning meetings
Subscription to Uganda Law Society & East African Law Society Annual Subscription & Clinical Legal Education made.	NA	
75 field investigations conducted	20 field investigations conducted	20 field investigations conducted
A systemic investigation on the causes of the large number of prisoners on remand in prisons for unwarranted reasons in selected prisons	NA	
One (1) Strategic planning meeting for Department of Complaints & Investigations held	NA	One (1) Strategic planning meeting for Department of Complaints & Investigations held
Investigative literature for proactive investigations procured	Investigative literature for proactive investigations procured	Investigative literature for proactive investigations procured
Twelve (12) monthly Complaints & Investigations Departmental meetings held.	3 monthly Complaints & Investigations Departmental meetings held.	3 monthly Complaints & Investigations Departmental meetings held.
One (1) Non-Residential training for JSC investigators on effective investigations conducted.	One (1) Non-Residential training for JSC investigators on effective investigations conducted.	One (1) Non-Residential training for JSC investigators on effective investigations conducted.
An updated Complaints and Case Management System in place	An updated Complaints and Case Management System in place	An updated Complaints and Case Management System in place
Department:002 Anti corruption and inspections		
Budget Output:610001 Anti-corruption initiatives		
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
Anti-corruption and inspection performance review and team bonding conducted.	NA	Anti-corruption and inspection performance review and team bonding conducted.

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 610001 Anti-corruption initiatives		
PIAP Output: 19040104 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
4 Anti-Corruption Committee meetings conducted	1 Anti-Corruption Committee meetings conducted	1 Anti-Corruption Committee meetings conducted
12 Anti-corruption and Inspection Departmental monthly meetings conducted	3 Anti-corruption and Inspection Departmental monthly meetings conducted	3 Anti-corruption and Inspection Departmental monthly meetings conducted
20 Radio talk shows on Anti-corruption interventions in 5 regions (4 per region) conducted .	6 Radio talk shows on Anti-corruption interventions conducted .	8 Radio talk shows on Anti-corruption interventions conducted .
6 Anti-corruption workshops (sensitize local government duty bearers) on Anti-corruption mechanisms in the administration of justice conducted.	2 Anti-corruption workshops (sensitize local government duty bearers) on Anti-corruption mechanisms in the administration of justice conducted.	2 Anti-corruption workshops (sensitize local government duty bearers) on Anti-corruption mechanisms in the administration of justice conducted.
Capacity building of staff in Anti-corruption initiatives conducted.	Capacity building of staff in Anti-corruption initiatives conducted.	Capacity building of staff in Anti-corruption initiatives conducted.
subscription to ULS and EALS for legal professionals made.	NA	
20 magisterial areas checked for compliance and adherence to established legal processes	5 magisterial areas checked for compliance and adherence to established legal processes	6 magisterial areas checked for compliance and adherence to established legal processes
2 Anti-Corruption Newsletters (semi annually) prepared and produced.	NA	
PIAP Output: 19020305 Barazas conducted		
Programme Intervention: 190203 Increase public awareness and advocacy on Justice services.		
6 Anti-Corruption Barazas in Mbale, Hoima, Mukono, Kabale, Kamuli and Masaka on processes for facilitating a corruption free judiciary conducted.	2 Anti-Corruption Barazas in Hoima and Kabale On processes for facilitating a corruption free judiciary conducted.	3 Anti-Corruption Barazas in Mbale, Hoima and Kabale On processes for facilitating a corruption free judiciary conducted.
Two(2) regional Anti-Corruption Barazas (Joint Directorate) in Gulu, and Kitgum districts conducted	NA	One regional Anti-Corruption Barazas (Joint Directorate) in Gulu district conducted

Development Projects

N/A

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
SubProgramme:03		
Sub SubProgramme:03 Legal Education, Public Affairs and research		
<i>Departments</i>		
Department:001 Research and Publication		
Budget Output:610002 Research and Information		
PIAP Output: 19030304 Research undertaken		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
A Research conducted on "The Efficacy of legal safeguards for children living with incarcerated mothers in Uganda."	A Research conducted on "The Efficacy of legal safeguards for children living with incarcerated mothers in Uganda."	A Research conducted on "The Efficacy of legal safeguards for children living with incarcerated mothers in Uganda."
Pre-feasibility study on Establishment of a JSC Online Academy conducted	NA	
Engagement with 10 Local Council Courts on functionality and roles on procedure, land cases, handling cases of Children and cases of domestic violence in Eastern Uganda districts of Busia, Namayingo, Butebo,Budaka and Ngora carried out.	Engagement with 2 Local Council Courts on functionality and roles on procedure, land cases, handling cases of Children and cases of domestic violence in Eastern Uganda districts of Namayingo carried out.	Engagement with 2 Local Council Courts on functionality and roles on procedure, land cases, handling cases of Children and cases of domestic violence in Eastern Uganda districts of Namayingo carried out.
4 Sensitization of 50 members of ethnic minorities on their rights as citizens and the various government empowerment programs . ethnic groups are Batwa, Chope, Gimara and Aliba conducted.	1 Sensitization of 50 members of ethnic minorities on their rights as citizens and the various government empowerment programs . ethnic group is Chope conducted.	2 Sensitization of 50 members of ethnic minorities on their rights as citizens and the various government empowerment programs . ethnic groups are Chope and Batwa conducted.
One(1) Team building session for LEPAR Directorate conducted	One(1) Team building session for LEPAR Directorate conducted	
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		
4 Media engagements on access to justice and administration of justice in the respective local areas conducted	1 Media engagements on access to justice and administration of justice in the respective local areas conducted	1 Media engagements on access to justice and administration of justice in the respective local areas conducted
8 Social media campaigns on topical issues (YouTube and X spaces whatsapp and other platforms) about administration of justice conducted	2 Social media campaigns on topical issues (YouTube and X spaces whatsapp and other platforms) about administration of justice conducted	3 Social media campaigns on topical issues (YouTube and X spaces whatsapp and other platforms) about administration of justice conducted

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 610003 Judicial Training and Public education		
PIAP Output: 19040102 Public awareness on Justice processes increased.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
4 Prison in-mates sensitizations on prisoners' rights and trial procedure and JSC mandate in the following prisons Bamunanika, Kapeeka, Nakifuma, Ngogwe done.	1 Prison in-mates sensitizations on prisoners' rights and trial procedure and JSC mandate in the following prisons Kapeeka done.	2 Prison in-mates sensitizations on prisoners' rights and trial procedure and JSC mandate in the following prisons Kapeeka done.
8 Sensitizations sessions of district local government officials on the mandate of the JSC in the administration of justice and basic legal principles in the districts of Apac, Napak, Maracha, Kiruhura, Kazo, Butebo, Namutumba and Mayuge done.	2 Sensitizations sessions of district local government officials on the mandate of the JSC in the administration of justice and basic legal principles in the districts of Maracha and Kiruhura done.	4 Sensitizations sessions of district local government officials on the mandate of the JSC in the administration of justice and basic legal principles in the districts of Apac, Napak, Maracha and Kiruhura done.
20 School Sensitizations (selected Secondary Schools in the country) on basic legal principles, Ethics and morality drug abuse and sexual offences done.	5 School Sensitizations (selected Secondary Schools in the country) on basic legal principles, Ethics and morality drug abuse and sexual offences done.	5 School Sensitizations (selected Secondary Schools in the country) on basic legal principles, Ethics and morality drug abuse and sexual offences done.
16 Dialogue engagements with judicial officers at the various courts on performance, service delivery, ethics and integrity done.	4 Dialogue engagements with judicial officers at the various courts on performance, service delivery, ethics and integrity done.	5 Dialogue engagements with judicial officers at the various courts on performance, service delivery, ethics and integrity done.
16 Dialogue engagements with other staff of the Judiciary at the various courts on performance, service delivery, ethics and integrity done.	4 Dialogue engagements with other staff of the Judiciary at the various courts on performance, service delivery, ethics and integrity done.	5 Dialogue engagements with other staff of the Judiciary at the various courts on performance, service delivery, ethics and integrity done.
PIAP Output: 19030305 Capacity of staff strengthened		
Programme Intervention: 190303 Strengthen human resource in the delivery of Justice		
Annual Subscription fees to the International Organization for Judicial Training paid	Annual Subscription fees to the International Organization for Judicial Training paid	Annual Subscription fees to the International Organization for Judicial Training paid
Annual Subscription fees to the Uganda Gazette paid	Annual Subscription fees to the Uganda Gazette paid	Annual Subscription fees to the Uganda Gazette paid
Annual Subscription fees to professional bodies (Uganda Law Society) paid	NA	
PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
27 Court users engagements at various court halls about mandate of JSC and administration of justice conducted	7 Court users engagements at various court halls about mandate of JSC and administration of justice conducted	12 Court users engagements at various court halls about mandate of JSC and administration of justice conducted

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 610003 Judicial Training and Public education		
PIAP Output: 19040103 Capacity of Anti-Corruption Agencies and Departments within the Justice system strengthened.		
Programme Intervention: 190401 Strengthen prevention, detection/investigation and response/ adjudication of corruption cases		
Recorded messages procured about JSC and other topical issues on law and administration of justice aired 300 times during the FY 2024/2025.	Recorded messages procured about JSC and other topical issues on law and administration of justice aired 80 times during the FY 2024/2025.	Recorded messages procured about JSC and other topical issues on law and administration of justice aired 80 times during the FY 2024/2025.
08 live Television 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.	2 live Television 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.	4 live Television 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.
10 LEPAR Committee meetings held.	3 LEPAR Committee meetings held.	3 LEPAR Committee meetings held.
60 Live Radio Talk shows conducted	20 Live Radio Talk shows conducted	28 Live Radio Talk shows conducted
12 live Television 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.	2 live Television 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.	
<i>Development Projects</i>		
N/A		

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Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142159	Sale of bid documents-From Government Units	0.010	0.000
Total		0.010	0.000

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 148 Judicial Service Commission (JSC)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
